

REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KILIFI

**COUNTY INTEGRATED DEVELOPMENT
PLAN**

2018-2022

“Towards Realizing People-Focused Transformation For Wealth Creation”



REPUBLIC OF KENYA



COUNTY GOVERNMENT OF KILIFI

COUNTY INTEGRATED DEVELOPMENT PLAN

2018-2022

**“Towards Realizing People-Focused Transformation For Wealth
Creation”**

The County Treasury
County Treasury Building
P. O. Box 519-80108
KILIFI, KENYA
E-mail: cecmfinance@kilifi.go.ke
Website: www.kilifi.go.ke



©2018 County Government of Kilifi

FOREWORD

The County Integrated Development Plan (CIDP) 2018-2022 presents the people of Kilifi another opportunity to build on the gains registered under my first term. This five-year Plan provides a development roadmap for the County for the period between 2018 and 2022. It outlines the consensus on programmes and projects that the County Government and its partners are committed to implement during the plan period. Anchored on national policy and plans as well as international development agenda, this Plan is also informed by my manifesto, aspirations of *Jumuia ya Kaunti za Pwani* and above all the collective dream of the people of Kilifi County.

Based on the requirements of the Constitution of Kenya, 2010 and its implementation laws, particularly the County Government Act, 2012; the Public Finance Management (PFM) Act, 2012, and Inter-Governmental Relations Act, 2012, this CIDP has been developed in a participatory, multi-stakeholder approach. It is, therefore, a compendium of aspirations reflective of the diversity of interests characterizing this great County. Programmes and projects proposed in the Plan aim to address the challenges of water shortage, environmental degradation, unemployment among the youth, underexploited economic opportunities in agriculture, fisheries and livestock production; increasing production/productivity and value addition, exploitation of extractive mineral resources, infrastructural development (roads; energy and water, social amenities), health services and low education standards. The Plan pays primary focus on irrigation and food security, environmental management and protection, water resources management and sanitation, women and youth empowerment, children welfare and universal health care. The ultimate goal of the Plan is to create wealth by focusing the transformative agenda on the needs of people of Kilifi.

Implementation of this Plan requires resources other than county government's. This calls for a concerted effort from various players. I, therefore, invite all our development stakeholders to embrace this Plan and participate actively in its implementation, monitoring and evaluation for better policy, programme and project outcomes. It is my hope that this Plan will attract the resources needed towards realizing people-focused transformation for wealth creation in the County

I invite all to participate in making Kilifi the model County in Kenya.

H.E. Amason Jeffa Kingi, EBS
Governor,
County Government of Kilifi

ACKNOWLEDGEMENT

The County Government Act 2012 stipulates that “a county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly.” County planning includes development of a five year County Integrated Development Plan (CIDP), which has clear goals and objectives, an implementation plan with clear outcomes, provision for monitoring and evaluation and clear reporting mechanism. The production of this CIDP encompassed a holistic “integrated” development approach, involving wide stakeholder participation incorporating national and county government ministries, departments and agencies, private sector players, civil society organizations, development partners, other interest groups and the public.

Stakeholders input into the Plan was obtained through Sector Working Groups (SWGs) comprising teams of up to twenty (20) representatives of stakeholders in each of the nine (9) national Medium Term Expenditure Framework (MTEF) sectors adopted for this Plan. These teams provided most of the Plan’s information and data, including undertaking sector Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis, identification of possible development interventions and formulation of programmes considered appropriate in delivering desired outcomes for each of the nine (9) sectors. For this central role, the cooperation and commitment of individuals and institutions in the SWG teams is acknowledged.

Preparation of this Plan benefitted from support by Plan International Kilifi Program, who sponsored training sessions that orientated SWG members to problem identification and programme formulation steps, as well as sensitizing them on issues of gender and Sustainable Development Goals (SDGs). Another is Kenya National Commission on Human Rights (KNCHR), who financed some SWG meetings and the UNDP for technical backstopping support through the State Department for Planning and Statistics. Other organizations deserving mention include but not limited to Afya Pwani, FAO, ActionAid, NDMA and others for supporting stakeholder forums dedicated to county issue analysis at sector level that culminated into this CIDP.

Of course, there would have been no Plan worth writing home about without the policy direction and the resources mobilized for it by H.E. Governor A. J. Kingi and the County Executive Committee. The Governor’s manifesto and aspiration to transform Kilifi County has informed most of the proposed strategic investments/flagship projects of the Plan. The County Executive Committee also

spared no resources, including ensuring departmental staff, under the leadership of Chief Officers, took a lead role in Sector Working Groups (SWGs).

Last but not least, special thanks go to residents of Kilifi County, for whom this Plan is about. Many took time from their busy schedules, individually and in groups, to contribute to production of the Plan by way of memoranda and participation in discussion forums at various levels. To them and all other contributors not mentioned here, I thank you very much.

Hon. Samuel Nzai Kombe

County Executive Committee Member for Economic Planning and Finance

County Government of Kilifi

TABLE OF CONTENTS

ACRONYMS AND ABBREVIATIONS.....	xii
COUNTY VISION AND MISION STATEMENTS.....	Error! Bookmark not defined.
FOREWORD.....	iii
ACKNOWLEDGEMENT.....	iv
EXECUTIVE SUMMARY.....	xv
TABLE OF CONTENTS.....	i
List of Charts.....	xi
List of Maps.....	xi
CHAPTER ONE : BACKGROUND INFORMATION.....	1
1.0 Introduction.....	1
1.1 Overview.....	1
1.2 Position and Size.....	1
1.3 Physiographic and Natural Conditions.....	1
1.3.1 Physical and Topographic Features.....	1
1.3.2 Ecological Conditions.....	3
1.3.3 Climatic Conditions.....	4
1.4 Administrative and Political Units.....	4
1.6 Demographic Features.....	5
1.6.2 Population Density and Distribution.....	10
1.6.3 Population Projection for Special Age Groups.....	11
1.6.4 Demographic Dividend.....	11
1.6.5 Human Development Index (HDI).....	12
1.7 Infrastructure Development.....	12
1.8 Energy Access.....	17
1.9 Housing Types.....	17
1.10 Land and Land Use.....	18
1.10.1 Land Ownership Categories/ Classification.....	18
1.10.2 Land Use.....	18
1.10.3 Mean Land Holding Size.....	19
1.11 Employment.....	19
1.12 Irrigation Infrastructure and Schemes.....	20
1.12.1 Irrigation Potential.....	20
1.12.2 Existing Irrigation Projects.....	21

1.13	Crop, Livestock, Fish Production and Value addition	21
1.13.1	Main Crops Produced	21
1.13.2	Acreage Under Food and Cash Crops	23
1.13.3	Average Farm Sizes	23
1.13.4	Main Storage Facilities	23
1.13.5	Extension Services.....	23
1.14	Livestock Production	24
1.15	Ranching.....	25
1.16	Apiculture.....	25
1.17	The Blue Economy	25
1.17.1	Aquaculture	26
1.17.2	Fresh Water Aquaculture.....	26
1.17.3	Mariculture.....	26
1.17.4	Main Fishing Activities, Types of Fish Produced, Landing Sites	26
1.17.5	Quality Control and Marketing.....	29
1.17.6	Deep Sea Fishing.....	30
1.18	Oil and Other Mineral Resources	30
1.18.1	Mineral and Oil potential.....	30
1.18.2	Ongoing Mining and Extraction Activities.....	31
1.19	Tourism and Wildlife	31
1.19.1	Main Tourist Attractions and Activities	32
1.19.2	Hotels and Resorts	32
1.19.3	Main Wildlife.....	33
1.19.4	Tourists Flow	34
1.20	Trade, Industry and Cooperatives.....	34
1.20.1	Markets.....	35
1.20.2	Industrial Parks (including Jua Kali Sheds).....	35
1.20.3	Micro, Small and Medium Enterprise	36
1.20.4	Major Industries.....	36
1.20.5	Types and Number of Businesses.....	36
1.20.6	Financial Services	37
1.20.7	Cooperative Societies	38
1.21	Forestry, Agro Forestry and Value Addition	39

1.21.1	Main Forest Types and Size of Forests.....	39
1.21.2	Main Forest Products	40
1.21.3	Agro-Forestry	40
1.22	Environment and Climate Change.....	40
1.22.1	Environmental Degradation	41
1.22.2	Environmental Threats.....	41
1.22.3	Rainfall Variability	41
1.22.4	Change in Water Levels.....	42
1.22.5	Solid Waste Management.....	42
1.23	Water and Sanitation.....	42
1.23.1	Water Resources	42
1.23.2	Water Supply Schemes	43
1.23.3	County Water Status	43
1.23.4	Water Sources and Access	44
1.23.5	Water Management.....	44
1.23.6	Sanitation.....	45
1.24	Health Access and Nutrition	45
1.24.1	Health Access.....	45
1.24.2	Community Health Units Coverage.....	47
1.24.3	Morbidity.....	47
1.24.4	Nutritional Status	48
1.24.5	Immunization Coverage	48
1.24.6	Maternal Health Care.....	49
1.24.7	Access to Family Planning Services/Contraceptive Prevalence.....	49
1.24.8	HIV and AIDS Prevalence Rates and Related Services	50
1.25	Education, Skills, Literacy and Infrastructure	51
1.25.1	Early Childhood Development Education.....	51
1.25.2	Primary Education	51
1.25.3	Secondary Education	51
1.25.4	Tertiary and University Education.....	52
1.25.5	Adult and Continuing Education	52
1.25.6	Vocational Training Centres	52
1.25.7	Technical Training Institutions.....	52

1.26	Sports, Culture and Creative Arts	53
1.26.1	Museums, Heritage and Cultural Sites.....	53
1.26.2	Talent Academies	53
1.26.3	Sports Facilities	53
1.26.4	Libraries and Citizen Service Centres	53
1.27	Betting, Casinos and other Forms of Gambling.....	54
1.28	Community Organizations and Non-State Actors	54
1.29	Cooperative Societies	55
1.30	Self Help, Women & Youth Groups	56
1.31	Youth Empowerment and Social Inclusion	56
1.32	Security, Law and Order.....	57
1.32.1	Types and Number of Courts	57
1.32.2	Prisons and Probation Services	58
1.32.3	Number of Public Prosecution Offices.....	58
1.32.4	Immigration Facilities	58
1.34	Social Protection.....	58
1.34.1	Orphans and Vulnerable Children (OVCs)	59
1.34.2	Child Care Facilities and Institutions	59
1.34.3	Social Safety Net Programs in the County	59
<i>CHAPTER TWO: CIDP LINKAGES WITH VISION 2030 AND OTHER PLANS</i>		<i>61</i>
2.0	Overview.....	61
2.0	Kenya Vision 2030 and its Medium Term Plans	61
2.1	Other National Policies and Plans	62
2.1.1	Constitution of Kenya, 2010.....	62
2.1.2	County Government Act, 2012.....	63
2.1.3	Public Finance Management Act, 2012	63
2.1.4	Urban Areas and Cities Act, 2011	64
2.1.5	Intergovernmental Relations Act, 2012.....	64
2.1.7	The National Spatial Plan (NSP) Framework	64
2.2	Linking CIDP with African Union Agenda 2063 and East Africa Community Vision 2050.....	65
2.2.1	African Union Agenda 2063	65
2.2.2	East African Community (EAC) Vision 2050	66
2.3	County Spatial Plan	66

2.4	Coastal Economic Bloc -The Proposed Jumuiya Ya Kaunti za Pwani.....	67
2.5	County Sectoral Plans	67
2.6	Sustainable Development Goals.....	68
<i>CHAPTER THREE: REVIEW OF COUNTY INTERGRATED DEVELOPMENT PLAN 2013-2017</i>		<i>71</i>
3.0	Introduction.....	71
3.1	County Expenditure Analysis by Sector/ Subsector.....	71
3.2	Expenditure by Sector.....	71
3.3	Summary of Key Achievements	75
3.4.1	Agriculture, Rural & Urban Development.....	75
3.4	Energy, Infrastructure and ICT.....	77
3.5	General Economic and Commercial Affairs	77
3.6	Health Sector	78
3.7	Education Sector.....	79
3.8	Environment Protection, Water and Natural Resources.....	79
3.9	Social Protection, Culture and Recreation.....	79
3.10	Public Administration and Inter-Governmental Relations	80
3.11	Challenges in the Implementation of the Previous CIDP (2013-2017).....	81
3.12	Lessons Learnt From the Implementation of the Previous CIDP	82
<i>CHAPTER FOUR: DEVELOPMENT PRIORITIES AND STRATEGIES.....</i>		<i>83</i>
4.1	Introduction.....	83
4.2	Spatial Development Framework	83
4.3	County Natural Resources Assessment	83
4.3	Development Priorities and Strategies.....	98
4.4	Agriculture, Rural and Urban Development.....	98
4.4.1	Sector Vision, Mission and Goal.....	98
4.4.2	Response to the Sector Vision, Mission and Goal	99
4.4.3	Sector Priority Needs and Development Strategies.....	102
4.4.4	Sector Programmes.....	105
4.4.5	Cross-Sectoral Implementation Considerations	129
4.4.6	Strategic/Flagship Projects	133
4.5	Energy, Infrastructure and ICT Sector	140
4.5.1	Sector Vision, Mission and Goal.....	140
4.5.2	Response to the Sector Vision, Mission and Goal	140
4.5.3	Sector programmes.....	142
4.5.4	Cross-Sectoral Implementation Considerations	151
4.5.5	Strategic/Flagship projects.....	152
4.6	Environmental Protection, Water, Sanitation and Natural resources	155

4.6.1 Sector Vision, Mission and Goal.....	155
4.6.2 Response to the Sector Vision, Mission and Goal.....	155
4.6.4 Sector Programmes.....	159
4.6.5 Cross-Sectorial Implementation Considerations.....	168
4.6.6 Flagship /County Transformative Projects.....	170
4.7 Education Sector.....	172
4.7.1 Sector Vision, Mission and Goal.....	172
4.7.2 Response to the Sector Vision, Mission and Goal.....	172
4.7.3 Sector development priorities and strategies.....	174
4.7.4 Sector programmes.....	177
4.7.5 Cross Sectorial Impacts Considerations.....	190
4.7.6 Strategic /Flagship projects.....	191
4.8. Public Administration and Intergovernmental Relations Sector.....	193
4.8.1 Sector Vision, Mission and Goal.....	193
4.8.2 Response to the Sector Vision, Mission and Goal.....	193
4.8.3 Sector programmes.....	195
4.8.4 Cross-Sectorial Implementation Considerations.....	204
4.8.5 Flagship /Transformative / projects.....	205
4.9. Health Sector.....	206
4.9.1 Sector Vision, Mission and Goal.....	206
4.9.2 Response to the Sector Vision, Mission and Goal.....	206
4.9.3 Sector Development Priorities and Strategic Focus.....	210
4.9.4 Sector Programmes.....	212
4.9.5 Cross-Sectorial Implementation Considerations.....	231
4.9.6 Flagship Projects.....	232
4.10 General Economic and Commercial Affairs Sector.....	235
4.10.1 Sector Vision and Mission.....	235
4.10.2 Response to the Sector Vision and Mission.....	235
4.10.3 Sector development Priorities, and Strategic Interventions.....	238
4.10.4 Sector Programmes.....	239
Table 4:32: General Economic and Commercial Affairs Sector Programmes.....	240
4.10.5 Cross-Sectorial Implementation Considerations.....	252
4.10.6 Flagship /Transformative projects.....	254
4.11 Social Protection, Culture and Recreation Sector.....	257
4.11.1 Sector Vision, Mission, Goal.....	257
4.11.2 Response to the Sector Vision, Mission and Goal.....	257
4.11.3 Sector development priorities and strategies.....	259
4.11.4 Sector Programmes.....	260
4.11.5 Flagship/Transformative Projects.....	276
4.12.1 Sector Vision and Mission.....	279
4.12.2 Response to the Sector Vision, Mission and Goal.....	279
4.12.3 Sector Development Priorities,needs and Strategies.....	280
CHAPTER FIVE: IMPLEMENTATION FRAMEWORK.....	290
5.1 Introduction.....	290

5.2	Institutional Framework.....	290
5.2.1	The Governor	290
5.2.2	The Deputy Governor	290
5.2.3	County Executive Committee Members	290
5.2.4	County Public Service Board	290
5.2.5	The County Budget and Economic Forum (CBEF).....	291
5.2.6	The County Treasury	291
5.2.7	The County Legislature.....	291
5.2.8	The Citizens.....	291
5.2.9	Role of Other Stakeholder.....	291
5.2.10	The Resource Mobilization Framework.....	293
5.3	Estimated Resource Gap and Measures to Bridge It.....	295
5.3.1	Revenue Collection Automation	295
5.3.2	Revenue Collection Legislation	295
5.3.3	Revenue Potential Analysis.....	295
5.3.4	Tax Education Fairs.....	296
5.3.5	Public Private Partnership (PPP) Financing	296
5.3.6	Development Partners	296
5.3.7	Exploiting the Untapped Natural Resources.....	296
5.3.8	Integrity.....	296
<i>CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK.....</i>		<i>297</i>
6.0	Introduction	297
6.1	County Monitoring and Evaluation Institutional Structures	297
6.2	Data collection, Analysis, and Reporting.....	297
6.3	Programme Outcome Indicators	298
6.4	Monitoring and Evaluation Reporting Arrangement.....	298
6.5	Integrated Monitoring and evaluation Framework	300

List of Tables

Table I.1: Kilifi County Administrative Units by Area	4
Table I.3 Population Projection by Age Cohort.....	9
Table I.4: Population Projection for Selected Groups.....	9
Table I.9: Indicators used to track the demographic dividend.....	11
Table I.6: Population Density and Distribution in the County	14
Table I.7: Population Projection by Sub County	14
Table I.8: People Living With Disabilities by Type, Sex and Age.....	15
Table I.10: Waged Employment by Sector, 2013 -2014.....	19
Table I.8: Major Food Crops in Kilifi County	21
Table I.9: Horticultural Crops.....	21
Table I.10: Horticultural Crops (Fruits).....	22
Table I.11: Horticultural Crops (Vegetables).....	22
Table I.12: Livestock Products and Estimated Values for the Last Five Years	24
Table I.13: Major Landing Sites in the County.....	28
Table I.14: Average Total County Fish Production from Marine Fisheries	28
Table I.15: Types of Minerals and Physical Locations in the County.....	31
Table I.16: List of Some of the Rated Hotels in the County.....	33
Table I.17: Trends in the Number of Tourists in the last three years.....	34
Table I.18: Licensed Wholesalers and Retailers per Sub County	36
Table I.19: Distribution /Coverage of Financial Services by Sub-county	37
Table I.20: Size of the Co-operative Movement as at December, 2016	38
Table I.21: Structure and Status of Co-operative Societies 2018.....	38
Table I.22: Forest by Type by Size in Hectares.....	39
Table I.23: Environmental hotspots areas in the county	41
Table I.24: Annual Flow of Rivers in the County	43
Table I.25: County Water Balance Sheet (2018 – 2030)	46
Table I.26: Health Facilities by Ownership.....	47
Table I. 27: Staff Retirement Profile.....	47
Table I.28; Immunization coverage per Sub County	48
Table I.29: Ante-Natal Care	49
Table I.30: Deliveries conducted by skilled attendants Coverage trend	49

Table I.31: Enrolment of adult education learners in the County.....	52
Table I:32: County Cooperative Statistics.....	56
Table I:33: Courts in Numbers.....	58
Table 2.2: Sustainable Development Goals.....	69
Table 2.3: SDGs Identification By Sectors.....	69
Table 3.1: List of Development Projects with the Highest Expenditure in FY 2016/17.....	73
Table 3.2: Kilifi County Government Expenditure Trends - 2013/14 to 2017/18 FY.....	74
Table 4.1: County Spatial Development Strategies by Thematic Areas.....	85
Table 4.2: County Natural Resources Assessment.....	95
Table 4:3: Agriculture Sector Stakeholder Analysis.....	101
Table 4.4: Sector Situational Analysis.....	102
Table 4.5: Agriculture, Rural and Urban Development Sector Programmes.....	106
Table 4.7: Flagship Projects.....	135
Table 4:8: Sector Development needs, priorities and strategies.....	141
Table 4:9: Energy, Infrastructure and ICT Sector Programmes.....	143
Table 4:10: Cross Sectoral Impacts.....	151
Table 4:11: Flag Ship Projects.....	153
Table 4:12: Stakeholder Analysis.....	156
Table 4:13: Development needs, strategic priorities strategies.....	157
Table 4:13: Cross Sectorial Impacts.....	168
Table 4:15: Flagship / Transformative Projects.....	171
Table 4:16: Stakeholders Analysis.....	173
Table 4:17: Development needs, Priorities and Strategies.....	174
Table 4:19: Cross sectorial impacts of proposed programmes.....	190
Table 4:20: Flagship /Transformative Projects.....	192
Table 4:21: Sector development needs, priorities and strategies.....	194
Table 4:22: Public Administration and Intergovernmental Relations Sector programmes.....	196
Table 4:23: Cross sectorial impacts of proposed programmes.....	204
Table 4:25: Role of Stakeholders.....	208
Table 4:26: Sector Development Needs, Strategic Priorities and Strategies.....	210
Table 4:27: Health Sector Programmes.....	213
Table 4:28: Cross sectorial impacts of proposed programmes.....	231

Table 4.30: Role of Stakeholders.....	236
Table 4.31: Sector development needs, strategic priorities and strategies	238
Table 4.33: Cross Sectorial Impacts.....	252
Table 5.1: Summary of Projected Revenue Forecast	293
Table 5.2: Proposed Budget for Programmes by sector	293
Table 5.3: Resource Gap Analysis	295

List of Charts

Chart 1.1: Kilifi County Population Pyramid.....	8
Chart 1.2: Trend of Maternal deaths 2010-2017	50

List of Maps

Map 1-1: Map of Kilifi County in the National Context.....	2
Map 1-2: Map of Sub counties in Kilifi County.....	7
Map 1-3: Kilifi County Spatial Map.....	68
Figure 4-1: Kilifi County Spatial Scope.....	84

ACRONYMS AND ABBREVIATIONS

ADPs : Annual Development Plans

AIDS : Acquired Immune-Deficiency Syndrome

AMREF: African Medical Research Foundation

ANC : Ante-Natal Care

ATC : Agricultural Training Centre

BMUs : Beach Management Units

CADPs: County Annual Development Plans

CHC : Community Health Committee

CIDP : County Integrated Development Plan

CIMES: County Integrated Monitoring and Evaluation system

CRC: Nodules and Cobalt-rich Crusts

CSOs : Civic Society Organizations

CSWB: Coast Services Water Board

DHIS2: District Health Information System

DQA : Data Quality Audit

EAC : East Africa Community

ECDE : Early Childhood Development Education

EEZ : Exclusive Economic Zone

EMRS : Electronic Medical Records

ENT : Ear Nose and Throat

EPZ : Export Processing Zone

ESP : Economic Stimulus Programme

FAO : Food and Agriculture Organization

FFS : Farmers Field School

FOSAs: Front Office Savings

GK : government of Kenya

HDI : Human Development Index

HiNi : High impact nutrition interventions

HIV : Human Immune Deficiency Virus

HMIS : Health Management Information Systems

HRH : Human Resources for Health

HTC : HIV testing & counseling

ICDC : International Centre for disease control

ICT : Information Communication Technology

ICU : Intensive Care Unit

IFAS : Iron Folic Acid Supplementation

IRK : Islamic Relief Kenya

ITN : Insecticide Mosquito Net

KCB : Kenya Commercial Bank

KCDP : Kenya Coast

Development Programme

KCWDMMP : Kilifi County
Water Resource Development and
Management Master Plan

KEMFRI: Kenya Fisheries Marine
Research Institute

KFS : Kenya Forestry Service

KIMAWASCO: Kilifi Mariakani
Water and Sewerage Company

KNBS : Kenya National Bureau
of Statistics

KTB : Kenya Tourism Board

LLITN: Long Lasting Insecticide
Treated Nets

M&E: Monitoring and Evaluation

MAWASCO: Malindi Water and
sewerage Company

MICE : Meetings, Incentives,
Conferences and Exhibitions

MoU : Memorandum of
Understanding

MTP : Medium Term Plan

NCDs : Non Communicable
Diseases

NDMA: National Drought
Management Authority

NGOs : Non-Governmental
Organizations

NIMES: National Integrated
Monitoring and Evaluation System

OVCs : Orphans and Vulnerable
children

OVCs ; Orphans and other
Vulnerable Children

PDMO: Public Debt Management
Office

PLHV : Persons Living with
HIV/AIDS

QAS : Quality Assurance
Standards

SACCOs: Savings and Credit
Cooperatives

SEZs: Special Economic Zones

SHGs : Self Help Groups

SMEP : Small Micro Enterprises
Programme

SMS : Seafloor Massive
Sulphides

SNV : Netherlands
Development Organization

TB : Tuberculosis

TVET : Technical Vocational
Education and Training

UNDP : United Nations
Development Programme

UNICEF: United Nations
Children's' Fund

USAID: United States Agency for
International Development

VSLAs: Village Savings and Loans
Associations

VTCs : Vocational Training
Centres

WASH: Water Sanitation &
Hygiene

WEF : Women Enterprise
Development Fund

WVK : World Vision Kenya

YEDF : Youth Enterprise
Development Fund

EXECUTIVE SUMMARY

Kilifi County is among the six counties in the Coast region of Kenya. Covering an area measuring 12,370.8Km², the County is composed of seven administrative sub-counties namely; Kilifi South, Kilifi North, Ganze, Malindi, Magarini, Kaloleni and Rabai and thirty-five (35) devolved political units (Wards).

The County Integrated Development Plan (CIDP) 2018-2022 describes the County's resource potential, its major development challenges and proposed programmes likely to deliver desired outcomes during the plan period.

The CIDP 2018-2022 has the following six chapters:

Chapter One provides county socio-economic information that has a bearing on the development of the county. Specifically, it gives a description of the county in terms of the location, size, physiographic and natural conditions, demographic features, as well as the administrative and political units, analyses the County's resource potential and their utilization trends, human development indicators, major development challenges and indicative development strategies.

Chapter Two examines the legal framework of the CIDP as stipulated by the Constitution of Kenya, 2010 and relevant legislation, notably: - County Government Act, 2012, Public Finance Management Act, 2012, Urban Areas and Cities Act, 2011 and Intergovernmental Relations Act, 2012, among others. Linkages between the County Integrated Development Plan (CIDP) 2018-2022 with regional development aspirations and national plans such as the Kenya Vision 2030 and its Medium Term Plans, National Spatial Plan as well as international agenda such as the African Union Agenda 2063, East African Community Vision 2050 and universal Sustainable Development Goals are also outlined.

Chapter Three reviews the implementation of the previous CIDP 2013-2017, briefly analyzing the county revenue and expenditure trends by Sector/Subsector, key achievements, challenges and lessons learnt during implementation of the 5-year Plan. **Chapter Four** discusses the county spatial development framework with emphasis on resource endowment linkages with the theme and development strategies adopted in this Plan. The development strategies inform the programmes proposed for delivery of desired outcomes in each of the nine MTEF sectors adopted for this Plan. For each sector at least one strategic investment/ flagship project is proposed. Flagship projects are investments with high impact in terms of employment creation, increasing county competitiveness and revenue generation. They are derived from the county transformative agenda or Kenya Vision 2030 and, in the medium term, the national "big four agenda".

Chapter Five explains the institutional framework for the implementation of the CIDP, as well as analyze the resource needs of the Plan. A resource need of Kshs. 384B is indicated against a County Government revenue projection of Kshs. 75B. The chapter, thus, also discusses the Plan's resource mobilization strategy. **Chapter**

Six presents the monitoring and evaluation framework that will guide tracking implementation of the Plan. It discusses the Plan Monitoring and Evaluation (M&E) institutional structure, the data collection, analysis and reporting arrangements; and includes summary Tables of M&E outcome indicators for each sector.

CHAPTER ONE : BACKGROUND INFORMATION

1.0 Introduction

1.1 Overview

This chapter provides background information on the county's socio-economic characteristics that have a bearing on the development of the county. It gives a description of the county in terms of the location, size, physiographic and natural conditions, demographic features, human development indicators as well as the administrative and political units. It also provides information on the ecological and climatic conditions, infrastructural network, housing, land use, irrigation potential and infrastructure, crop, livestock and fisheries value addition, tourism and wildlife, forestry, agro-forestry and value chain, financial services, environment and climate change, water resources and sanitation services, health access, nutrition and HIV/AIDS. Information on education, skills, literacy and infrastructure, sports, culture and creative arts, community based organizations, development partners and social protection is also provided.

1.2 Position and Size

Kilifi County is one of the six counties in the Coast region of Kenya. 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 and Tana River County to the North, Mombasa County to the South and Indian Ocean to the East. The county covers an area of 12,370.8km²

1.3 Physiographic and Natural Conditions

This section briefly describes the major physiographic and topographic features of the County, as well as the ecological and climatic conditions that influence settlement patterns and economic activities of the people in the county.

1.3.1 Physical and Topographic Features

Kilifi County has four major topographic features. The first one is the narrow belt, which forms the coastal plain and varies in width from 3km to 20km. The coastal plain lies below 30m above sea level with a few prominent peaks on the western boundary such as Mwembetungu hills. Across this plain are several creeks with excellent marine swamps that are richly endowed with mangrove forests and present great potential for marine culture. This zone is composed of marine sediments, including coral, limestone, marble, clay stones and alluvial deposits that support agriculture.

BACKGROUND INFORMATION

Map I-1: Map of Kilifi County in the National Context



The second topographical feature is the foot plateau that lies to the east of the coastal plain. It is characterized by a slightly undulating terrain that falls between 60m and 150m altitude and slopes towards the sea. A number of dry river courses transverse the surface with underlying Jurassic sediments consisting of shells, sandstones and clays. This zone is covered by grassland and stunted shrubs.

The third feature is the coastal range, which falls beyond the foot plateau between 150m to 450m altitude and has distinct low range sandstone hills. These hills include Simba, Kiwava, Daka, Wacha, Gaabo, Jibana, Mazeras and Mwangea.

The fourth is the Nyika Plateau, which rises from 100m to 340m above sea level covering about two thirds of the county area on its western side. This plateau is characterized by a low population

BACKGROUND INFORMATION

density, thin vegetative cover, shallow depressions and gently undulating terrain. It constitutes the arid and semi-arid areas of the county, which are suitable for ranching.

The drainage pattern of the county is formed by one permanent river, a number of ephemeral rivers and streams which drain into Indian Ocean. The permanent river is Sabaki River while the seasonal rivers are Nzovuni, Rare, Goshi and Kombeni. The streams include Wimbi, Kanagoni, Masa, Muhomkulu and Mleji.

1.3.2 Ecological Conditions

The county is divided into five Agro-Ecological Zones (AEZ) defining areas with similar production related characteristics such as annual mean temperatures, vegetation and humidity. These zones include the following:-

Coconut-Cassava Zone: This zone covers the coastal uplands and the low-level coastal plains and has the highest potential for crop production in the county. The major farming activities in this area includes fruit tree cropping (mango, citrus, cashew nut and coconut), vegetable farming (chilli, brinjals, okra) and food cropping (maize, bananas, cowpeas, upland rice, green grams). Dairy farming also does well in this zone. The zone receives an average annual precipitation of 1,300mm per annum and a mean annual temperature of 24°C.

Cashewnut-Coconut zone: this zone stretches northwards along the coastal plain up to Arabuko Sokoke forest. The zone receives an average precipitation of 900mm and mean annual temperature of 24°C. It has agricultural potential with the same crop types as the coconut-cassava zone but with slightly less production.

Livestock-Millet Zone: The zone is of lower agricultural potential with annual precipitation ranging from 700mm to 900mm. The area is suitable for dry land farming supporting drought tolerant crops and ranching activities.

Lowland Ranching: This zone varies in altitude from 90m to 300m with annual mean temperature of 27°C and annual precipitation of 350mm to 700mm. The major activities within this zone are ranching and wildlife.

Coconut Cashew Nut – Cassava Zone: this zone is mainly found in Kilifi South and North constituencies and is the smallest of all the zones. It lies in the altitude between 30m to 310m above mean sea level with mean temperature of 27°C and annual precipitation of 900mm per annum. The area has a similar potential for the crops found in the coconut-cassava and cashewnut-cassava zones.

BACKGROUND INFORMATION

1.3.3 Climatic Conditions

The county has a bimodal rainfall pattern with average annual precipitation ranging from 300mm in the hinterland to 1,300mm in the coastal belt. The coastal belt receives an average annual rainfall of about 900mm to 1,300mm while the hinterland receives average annual rainfall of about 300mm to 900mm. The short rain season is experienced in the months of October, November and December while the Long rains are experienced in the months of March–April and May. The most important season to the hinterland is the short rains for pasture regeneration and water recharge while the long rain season is the most important season for the coastal area for crop production. Areas receiving highest average annual mean evaporation ranges from 1800mm along the coastal strip to 2200mm in the Nyika plateau in the hinterland. The highest evaporation rates are experienced during the months of January to March in the county.

The annual temperatures range between 21°C and 30°C in the coastal belt and between 30°C and 34°C in the hinterland. The county experiences a very important wind field with relatively moderate wind speeds ranging from 4.8Km/h along the coastal strip to 12km/h in the hinterlands.

1.4 Administrative and Political Units

The county has seven sub counties namely: Kilifi North, Kilifi South, Ganze, Malindi, Magarini, Rabai and Kaloleni. It has 35 wards, 54 locations, and 165 sub locations as shown in the Table 1.1. Magarini sub-county is the largest while Rabai is the smallest sub county in terms of area.

Table 1.1: Kilifi County Administrative Units by Area

Sub County	Area (Km²)	No. of wards	No. of location	No. of Sub locations
Kilifi North	530.3	7	7	22
Kilifi South	400	5	7	16
Ganze	2,941.6	3	14	48
Malindi	627.2	5	8	18
Magarini	6,979.4	6	8	28
Kaloleni	686.4	4	11	21
Rabai	205.9	4	7	12
Total	12,370.8	35	62	165

(Source: KNBS Kilifi 2017)

1.5 Eligible and Registered Voters by Constituency

The number of registered voters in the county as at December 2017 was 508,068 against 530,315 eligible persons as indicated in the Table 1.2

BACKGROUND INFORMATION

Table 1.2: Eligible and Registered Voters, by Constituency

Sub County	Eligible Voters, 2017	Registered voters, 2017	Registered voters as percentage of eligible voters
Kilifi North	107,844	101,978	94.56
Kilifi South	84,311	84,865	100.66
Ganze	58,258	54,760	94.00
Malindi	88,119	87,210	98.97
Magarini	69,693	68,453	98.22
Kaloleni	68,455	60,470	88.34
Rabai	53,635	50,332	93.84
Total	530,315	508,068	95.80

(Source: IEBC Kilifi Office, 2017)

1.6 Demographic Features

The county is predominantly inhabited by the Mijikenda community. Nevertheless, county residents constitute a representation of Kenya's forty four (44) tribes and a small population of foreigners. The population of the county is estimated to be 1,498,647 in 2018 as projected from the Kenya Population and Housing Census of 2009, composed of 723,204 male and 775,443 Female. The population is projected to rise to 1,591,901 (out of which 45% are male and 55% female) and 1,841,958 out of which 47.8% males and 52.2% females in 2020 and 2025, respectively, at a mean inter-censual annual growth rate of 3.05 percent. The males represent 46.5 percent while the females represent 53.6 percent of the total population indicating a male: female ratio of 1:1.15. The county's dependency ratio stands at 101.45 per cent.

Under 1 Year (infants): It is projected that the population under one year in 2018 is 54,518 consisting of 27,254 male and 27,264 female, forming 3.6% of the county population. This population is projected to rise to 61,480 persons in 2022. The ratio of male to female infants remains almost at 1:1 similar to the population pattern.

Under Five Years: The population under five years was estimated at 259,538 in 2018, consisting of 130,246 male and 129,293 female, which form 14.6 percent of the total county population. Under five mortality rate stands at 131.66 per 1000 live births while the national figure is 74 per 1000 live births. The county needs to strengthen programs aimed at controlling infant and child mortality such as full child immunization and Maternal and child health.

BACKGROUND INFORMATION

Pre-Primary Age (3-5 years): The population between 3-5 years is estimated to be 259,538 in 2018 consisting of 130,246 male and 129,293 female, representing 17.3% of the county population. This is expected to rise to 164,590 in 2020 and further to 174,783 in 2022. This indicates that the county needs to support ECDE development programs to cater for this segment of the population.

Primary School Age (6-13 years): This population is estimated at 355,191 in 2018 comprising 23.7 percent of total population and is projected to rise to 377,188 in 2020 and 400,548 in 2022. This increase is expected to put pressure on the existing primary school capacity as well as the teaching personnel. The free primary education program and education enrollment drive has caused high educational demand.

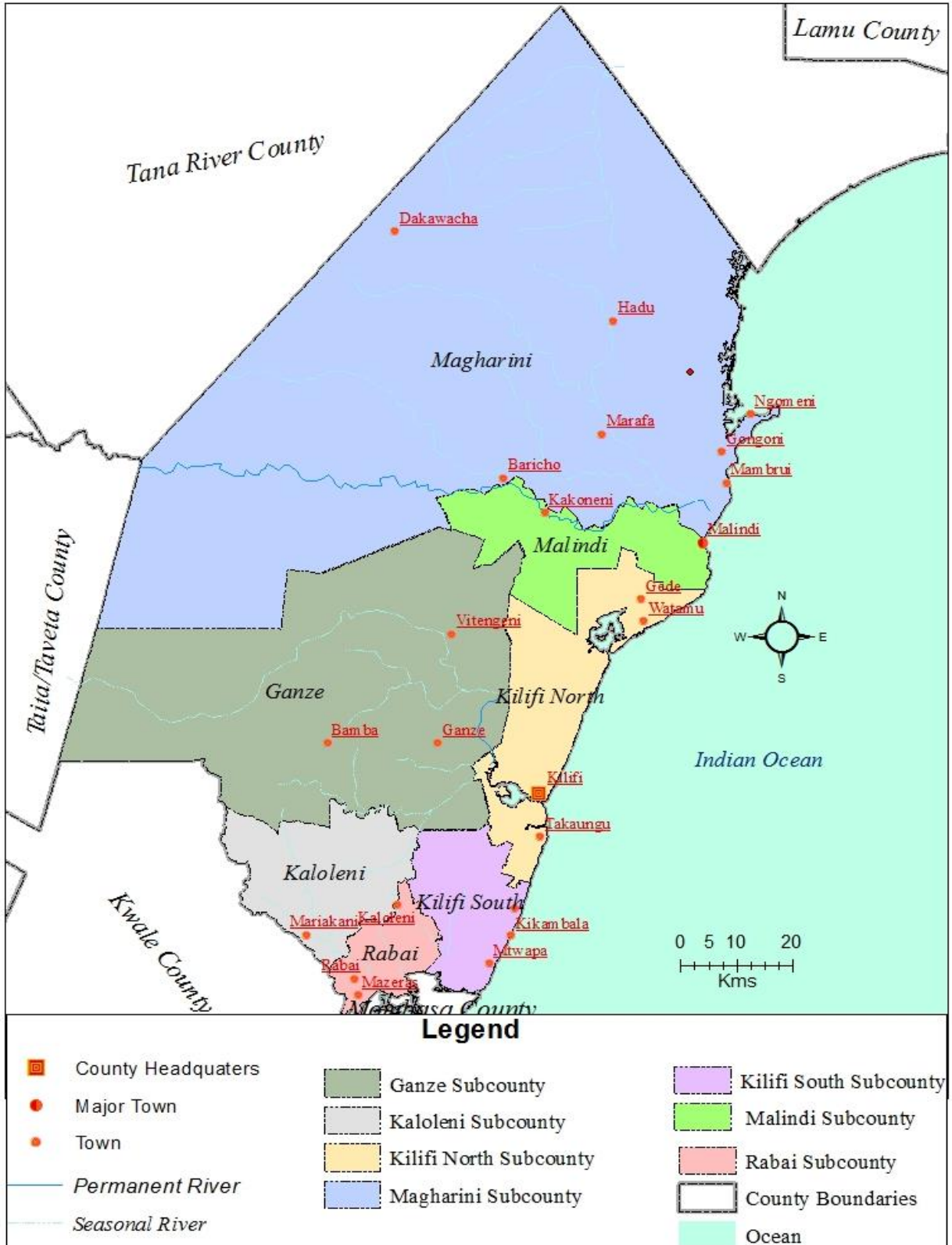
Secondary School Education (14-17 years): The population in this age group stands at 138,919 in 2018, of which 51.1% are male and 48.9% female. This represents 9.27% of the County population. There is need for collaborative efforts from various stakeholders to invest in education in the county.

Youth Population (15-29 years): The youth form a special category of the population that is of great focus in the county. This population was 297,612 (out of which 46.5% are male while 53.5% are female) in 2009, projected to 401,911 (out of which 46.5% are male while 53.5% are female) in 2018 and will rise to 426,802 (out of which 46.5% are male while 53.5% are female) and 453,234 (out of which 46.5% are male while 53.5% are female) in 2020 and 2022, respectively. The youth comprise 27 percent of the total county population and 49 percent of the county labor force. This is the most active age group where some are in school while others have joined the county labor force. This group has the highest employment demands in the county and requires appropriate strategies for employment creation to cater for their socio-economic needs. There is need to deliberately improve the quality of labor force by investing in tertiary and university education. This group has unique health, social and economic needs which need to be addressed by diversifying youth development initiatives.

Female Reproductive Age (15-49 years): This population is projected to be 347,770 in 2018, which is 23.21 percent of the total population. The population is projected to be 369,308 in 2020 and 392,179 in 2022. This population segment is the single most determinant of the population growth dynamics. Population control measures targeting this group need to be stepped up to maintain a healthy population growth.

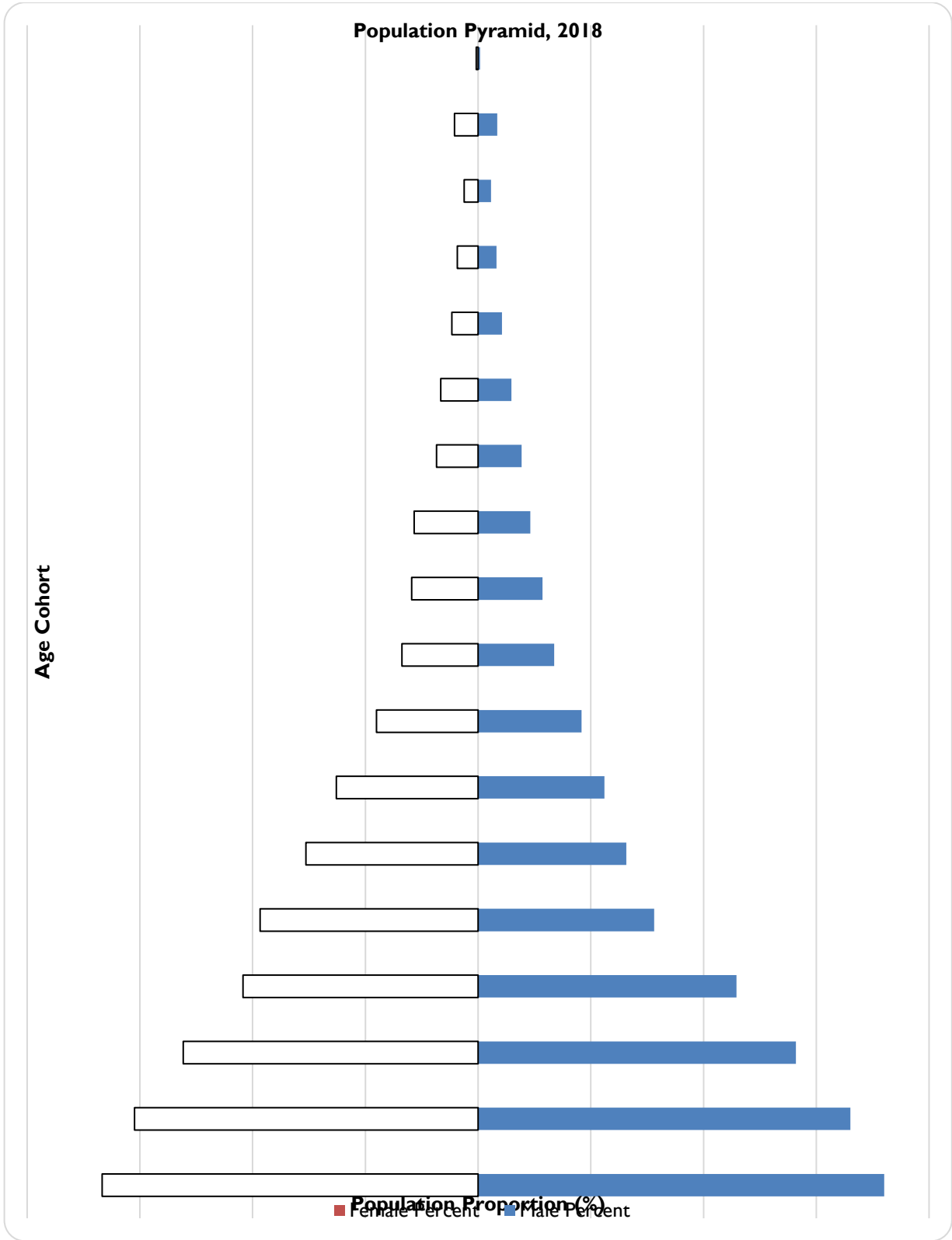
BACKGROUND INFORMATION

Map I-2: Map of Sub counties in Kilifi County



BACKGROUND INFORMATION

Chart I.1: Kilifi County Population Pyramid



BACKGROUND INFORMATION

Table I.3 Population Projection by Age Cohort

Age Cohort	2009 Census			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	96,446	95,740	192,186	130,246	129,293	259,538	138,312	137,300	275,612	146,878	145,803	292,680
5-9	88,450	87,494	175,944	119,448	118,157	237,604	126,845	125,474	252,319	134,701	133,245	267,945
10-14	75,467	75,088	150,555	101,915	101,403	203,318	108,226	107,683	215,909	114,929	114,352	229,281
15-19	61,388	59,872	121,260	82,902	80,854	163,756	88,036	85,862	173,898	93,488	91,179	184,667
20-24	41,798	55,517	97,315	56,446	74,973	131,419	59,942	79,616	139,558	63,654	84,547	148,201
25-29	35,191	43,846	79,037	47,524	59,212	106,736	50,467	62,879	113,346	53,592	66,773	120,366
30-34	30,029	36,098	66,127	40,553	48,749	89,302	43,064	51,768	94,832	45,731	54,974	100,705
35-39	24,564	25,878	50,442	33,173	34,947	68,120	35,227	37,111	72,338	37,409	39,410	76,818
40-44	18,084	19,393	37,477	24,422	26,189	50,611	25,934	27,811	53,745	27,540	29,534	57,074
45-49	15,270	16,917	32,187	20,621	22,846	43,467	21,899	24,260	46,159	23,255	25,763	49,018
50-54	12,433	16,284	28,717	16,790	21,991	38,781	17,830	23,353	41,183	18,934	24,799	43,733
55-59	10,325	10,581	20,906	13,943	14,289	28,233	14,807	15,174	29,981	15,724	16,114	31,838
60-64	7,902	9,512	17,414	10,671	12,846	23,517	11,332	13,641	24,973	12,034	14,486	26,520
65-69	5,694	6,682	12,376	7,689	9,024	16,713	8,166	9,583	17,748	8,671	10,176	18,847
70-74	4,398	5,287	9,685	5,939	7,140	13,079	6,307	7,582	13,889	6,698	8,052	14,749
75-79	3,058	3,544	6,602	4,130	4,786	8,916	4,385	5,082	9,468	4,657	5,397	10,054
80-84	4,534	6,006	10,540	6,123	8,111	14,234	6,502	8,613	15,115	6,905	9,147	16,051
85+	495	470	965	668	635	1,303	710	674	1,384	754	716	1,470
Total	535,526	574,209	1,109,735	723,204	775,443	1,498,647	767,992	823,467	1,591,458	815,554	874,464	1,690,018

(Source: KNBS, 2017)

Table I.4: Population Projection for Selected Groups

Age Group	2009 Census			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Under 1 year	20,181	20,189	40,370	27,254	27,264	54,518	28,941	28,953	57,894	30,734	30,746	61,480
Under 5 years	96,446	95,740	192,186	130,246	129,293	259,538	138,312	137,300	275,612	146,878	145,803	292,680
Pre-Primary Age (3-5 years)	57,636	57,134	114,770	77,835	77,157	154,992	82,655	81,935	164,590	87,774	87,009	174,783
Primary school age (6-13 years)	131,488	131,528	263,016	177,569	177,623	355,191	188,565	188,623	377,188	200,243	200,304	400,548
Secondary school age (14-17 years)	52,548	50,320	102,868	70,964	67,955	138,919	75,358	72,163	147,522	80,025	76,632	156,658
Youth population (15-29 years)	138,377	159,235	297,612	186,872	215,040	401,911	198,445	228,357	426,802	210,735	242,499	453,234
Reproductive Age female (15-49 yrs)	-	257,521	257,521	-	347,770	347,770	-	369,308	369,308	-	392,179	392,179
Labour force (16-64 years)	256,984	293,898	550,882	347,045	396,896	743,941	368,538	421,476	790,014	391,361	447,578	838,939
Aged population (65+)	18,179	21,989	40,168	24,550	29,695	54,245	26,070	31,534	57,604	27,685	33,487	61,172

(Source: KNBS, 2017)

BACKGROUND INFORMATION

Labor Force (15-64 years): This represents the population that is either actively employed or seeking employment. The county has a gross labor force of 743,941 (out of which 46.5% are male while 53.5% are female) persons in 2018, which is projected to grow to 838,939. The County labor force constitutes 56 percent of total population, out of which 46.5% are male while 53.5% are female). Of this population, the youth (ages 15-29) comprise 49%. The growth over time of this population segment already presents a challenge of inadequate employment opportunities for the active labor force and inadequate employability skills and attitudes.

The Dependent Population: This group comprises persons aged less than 15 years and those above 64 years, who accounts for 50 percent of the population. The proportion of the dependent population is in reality much higher considering that a sizable proportion of the labour force is inactive for one reason or another, including being in school. The main challenge for the county is to ensure that the dependent population enjoy basic rights enshrined in chapter four of the constitution of Kenya 2010, such as attaining the highest standards of health; accessible and adequate housing; reasonable standards of sanitation; freedom from hunger and availability of acceptable quality food; clean and safe water in adequate quantities, social security and education.

1.6.1 Urban Population

The county's main urban centres are Malindi, Kilifi, Mtwapa, Kaloleni, Mazeras, Mariakani, Watamu, Magarini, Marereni, Majengo and Bamba. The county's urban population stands at 328,652 in 2018, constituting 36.8 percent of the total population. This proportion of urban population mirrors that of the country at 39 percent and that of Africa at 36 percent, which is projected to increase to 50% and 60% by 2030 and 2050, respectively. Unfortunately, the rapid growth is taking place without corresponding capacity of the city and Town planning and management institutions to guarantee sustainable urban livelihoods. This is evidenced by a myriad of environmental problems including the proliferation of slums, squatter settlements, incessant collapse of buildings, traffic congestion, competing land uses, ribbon pattern of development and urban sprawl. Table 1.5 below shows the population projections for the urban centers in the county.

1.6.2 Population Density and Distribution

Table 1.6 illustrates that the county population density in 2009 was 88 persons per km². This is projected to increase to 121 persons per km² in 2018, 129 persons per km² in 2020 and 137 persons per km² in 2022. Rabai has the highest population density at 637 persons per km² while Magarini has the least population density at 34 persons per km² in 2018.

BACKGROUND INFORMATION

As shown in Table 1.7, Kilifi North Sub County has the highest population of 280,337 persons while Rabai Sub County has the lowest population of 131,244 persons in 2018. Majority (63.2%) of the county population live in rural areas.

1.6.3 Population Projection for Special Age Groups

Table 1.8 gives projections for persons living with disabilities by type, sex and age

1.6.4 Demographic Dividend

The demographic dividend refers to the accelerated economic development that a country can attain by slowing down the pace of population growth, through strategic investments in the health, education, economic, and governance sectors (NCPD, 2017). While it is appreciated that all the 47 counties are at different stages of demographic transitions, it should be noted that those that are likely to complete their transitions much earlier (in the 2020s) have to fast track investments in the key sectors while the slow paced ones have ample time to make such decisions.

Given the performance of its indicators, Kilifi County has more than two decades in which its leadership can take positive steps in prioritizing youth issues for wealth creation and sustained economic growth. The County's Total Fertility Rate increased from 4.8 births in 2009 to 5.1 births in 2014. The demographic window is likely to open by year 2046. By then, the population below 15 years will be approximately 29.5 per cent of the total population while total fertility will have dropped to three to four births per woman of reproductive age, while the working age population will have hit 66.3 per cent, about 4 per cent of the population will be above 64 years. This means that dependency will drop to 51 per cent compared to an all high of 101.3 per cent in 2009. Kilifi County will continue to experience rapid population growth rate even by 2030.

Table 1.5: Indicators used to track the demographic dividend

Indicators	2009	2014	2017	2020	2022	2030
Population Size	1,108,770	1,275,454	1,385,071	1,501,287	1,581,857	1,915,291
% Population below 15	46.78	44.56	43.03	41.55	40.6	38.06
% Population 15-64	49.68	52.4	54.15	55.68	56.68	59.06
%Population above 64	3.53	3.02	2.81	2.76	2.71	2.86
Dependency ratio	101.27	90.8	84.67	79.6	76.41	69.3
Total Fertility Rate	4.8	5.1	4.9	4.8	4.7	4.3

(Source: NCPD, 2018: Kenya's Demographic Dividend Roadmap)

While Kenya's efforts to consciously harness the demographic dividend started in 2013, the impetus to develop a clear roadmap was developed in 2017 after the African Union (AU) dedicated efforts towards focusing on youth to harness demographic dividend in Africa. The National

BACKGROUND INFORMATION

Council for Population and Development (NCPD) was mandated to domesticate the AU roadmap to the Kenyan context. The county leadership will focus on Health and Wellbeing, Education and Skills development, Employment and Entrepreneurship and Rights, Governance and Youth Empowerment in order to harness a positive demographic dividend.

1.6.5 Human Development Index (HDI)

The HDI was created to emphasize that people and their capabilities should be the ultimate criteria for assessing the development of a country, not economic growth alone. The HDI can also be used to question national policy choices, asking how two countries with the same level of Gross National Income (GNI) per capita can end up with different human development outcomes. These contrasts can stimulate debate about government policy priorities.

The Human Development Index (HDI) is a summary measure of average achievement in key dimensions of human development: a long and healthy life, being knowledgeable and have a decent standard of living. The HDI is the geometric mean of normalized indices for each of the three dimensions. Kenya's HDI stood at 0.555, a slight improvement from 0.554 in 2015. This represents a positive trajectory towards the attainment of the Vision 2030's HDI target of 0.750. Kenya's HDI score of 0.555 leaves it in 145th place in the table of 187 countries published. Kilifi County's HDI is 0.569 which is above the national average.

1.7 Infrastructure Development

This section provides information on the County's infrastructure including roads and drainages, vehicle parking spaces, railway, ports and jetties, airports and air strips.

1.7.1 Roads and Rail Network Ports and Airports, Airstrips and Jetties

Kilifi County has a road network of 101,000 km (out of which one (1) road is Class A Bitumen Trunk Road of 115.4Kms, one (1) Class A7 Bitumen National Road of 168.6 Kms, five (5) roads Class C Bitumen Primary Roads of 219.3 Kms, Class D gravel Secondary Roads and E earthen minor roads 3000Kms and the rest unclassified.

The county has about 40km of rail network, which is part of the Mombasa-Kisumu railway stretch that passes through the county between Mazaruni and Samburu. There is one station in Mariakani and another railway terminus in the neighbouring Mombasa County is about 180km Malindi town.

BACKGROUND INFORMATION

Table I.6: Population projection for urban centers in the county

Urban Centres	2009 Census			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Malindi	41,911	42,239	84,150	56,599	57,042	113,641	60,104	60,574	120,679	63,826	64,326	128,152
Mtwapa	24,134	24,491	48,625	32,592	33,074	65,666	34,610	35,122	69,733	36,754	37,297	74,051
Watamu	5,167	4,863	10,030	6,978	6,567	13,545	7,410	6,974	14,384	7,869	7,406	15,275
Majengo	3,892	3,896	7,788	5,256	5,261	10,517	5,581	5,587	11,169	5,927	5,933	11,860
Marafa	2,936	3,115	6,051	3,965	4,207	8,172	4,210	4,467	8,678	4,471	4,744	9,215
Mazeras	3,259	3,627	6,886	4,401	4,898	9,299	4,674	5,201	9,875	4,963	5,524	10,487
Kaloleni	2,779	2,794	5,573	3,753	3,773	7,526	3,985	4,007	7,992	4,232	4,255	8,487
Marereni	2,869	3,080	5,949	3,874	4,159	8,034	4,114	4,417	8,531	4,369	4,691	9,060
Kilifi	21,496	22,761	44,257	29,029	30,738	59,767	30,827	32,641	63,468	32,736	34,663	67,399
Mariakani	12,133	11,922	24,055	16,385	16,100	32,485	17,400	17,097	34,497	18,477	18,156	36,633
Total	120,576	122,788	243,364	162,832	165,820	328,652	172,917	176,089	349,006	183,625	186,994	370,620

(Source, KNBS, 2017)

BACKGROUND INFORMATION

Table 1.7: Population Density and Distribution in the County

Sub County	Area (km ²)	2009 (Census)		2018 (projection)		2020 (projection)		2022 (projection)	
		Population	Density (Persons /km ²)	Population	Density (Persons /km ²)	Population	Density (Persons /km ²)	Population	Density (Persons /km ²)
Kilifi North	530.30	207,587	391	280,337	529	297,698	561	316,135	596
Kilifi South	400.00	171,607	429	231,747	579	246,100	615	261,341	653
Ganze	2,941.60	137,664	47	185,909	63	197,422	67	209,649	71
Malindi	627.20	162,712	259	219,735	350	233,343	372	247,794	395
Magarini	6,979.40	177,241	25	239,356	34	254,179	36	269,921	39
Kaloleni	686.40	155,739	227	210,318	306	223,344	325	237,175	346
Rabai	205.90	97,185	472	131,244	637	139,372	677	148,003	719
Total	12,370.80	1,109,735	90	1,498,647	121	1,591,458	129	1,690,018	137

(Source: KNBS, 2017)

Table 1.8: Population Projection by Sub County

Sub County	2009 Census			2018 (Projections)			2020 (Projections)			2022 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kilifi North	99,324	108,263	207,587	134,133	146,204	280,337	142,439	155,259	297,698	151,261	164,874	316,135
Kilifi South	82,109	89,498	171,607	110,884	120,863	231,747	117,752	128,348	246,100	125,044	136,297	261,341
Ganze	65,868	71,796	137,664	88,952	96,957	185,909	94,461	102,962	197,422	100,311	109,338	209,649
Malindi	77,853	84,859	162,712	105,137	114,598	219,735	111,648	121,695	233,343	118,562	129,232	247,794
Magarini	84,805	92,436	177,241	114,525	124,831	239,356	121,618	132,561	254,179	129,150	140,771	269,921
Kaloleni	74,516	81,223	155,739	100,630	109,688	210,318	106,863	116,481	223,344	113,481	123,695	237,175
Rabai	46,500	50,685	97,185	62,796	68,448	131,244	66,685	72,687	139,372	70,815	77,188	148,003
Total	530,975	578,760	1,109,735	717,058	781,589	1,498,647	761,465	829,993	1,591,458	808,623	881,395	1,690,018

(Source: KNBS Projections Kilifi County)

BACKGROUND INFORMATION

Table 1.9: People Living With Disabilities by Type, Sex and Age

Disability Type	2018			2019			2020			2021			2022		
	Female	Male	Total	Female	Male	Total	Female	Male	Total	Female	Male	Total	Female	Male	Total
Missing Hand	1261	939	2200	1299	968	2267	1339	998	2337	1380	1028	2408	1422	1059	2481
Missing Foot	1	0	1	1	0	1	1	0	1	1	0	1	1	0	1
Lame	11777	8781	20557	12136	9048	21184	12506	9324	21830	12887	9609	22496	13280	9902	23182
Blind	3475	2591	6066	3581	2670	6251	3691	2751	6442	3803	2835	6638	3919	2921	6841
Deaf	3250	2423	5673	3349	2496	5846	3451	2573	6024	3557	2651	6208	3665	2732	6397
Dumb	1327	989	2316	1368	1019	2387	1409	1050	2459	1452	1082	2534	1497	1115	2612
Mental	5478	4084	9562	5645	4208	9853	5817	4337	10154	5994	4469	10463	6177	4605	10783
Paralysed	4536	3382	7918	4675	3485	8160	4817	3591	8408	4964	3701	8665	5116	3814	8929
Total	31,106	23,188	54,293	32,054	23,895	55,949	33,032	24,624	57,655	34,039	25,375	59,414	35,078	26,149	61,226

1.7.2 Transport

The county boasts of two modern bus terminus in Malindi and Kilifi towns, respectively. There are other middle level bus/matatu Parks in Mariakani and Kaloleni. The construction of Mtwapa ultra-modern bus/Matatu Park in Kilifi South Sub-county is underway. In the future, the county will develop bus/matatu parks at Watamu, Kwachocha, Matsangoni, Tezo, Mavueni and Gongoni. The county is considering construction of marshalling yards for lorries and trucks in the suburb and peri-urban areas of Malindi, Mtwapa, Kilifi and Mariakani towns.

1.7.3 Marine Transport

The County has a total of five jetties located at Mtwapa, Kilifi, Ngomeni, Malindi and Takaungu. Takaungu has excellent natural harbor conditions and adequate land for the development of either a fishing port or a feeder port to the port of Lamu. The Kenya Ports Authority has already expressed interest to develop the Takaungu port for the offloading of cargo from Ships that dock at Lamu Port situated about 200 km North of Malindi. Ngomeni is another natural harbour in the centre of the coastline with potential to develop as a third port of Kenya and possibly a Special Economic Zone. The Port is currently handling about 550MT of fish, which is about 1,500kg per day. It also handles about 1,500 MT of coastal trade merchandise comprising various goods. Potential for another small port is also found in Kilifi bay, which is currently already being used for water sports with a hotel anchorage. Its jetty also handles fish at approximately 260MT per year, with marina facilities for tourists. Malindi also has a port that consists of a pier in sound condition, used as a landing site in the unsheltered sea mainly serving the local fish industry. There is a jetty for fish landing on the beach handling approximately 1,250MT per year and 8000 tourist boat moves. In this regard the County will in collaboration with Kenya Ports Authority (KPA) and other partners explore possibilities developing some of these facilities into full fledged ports. Additionally the County has and will explore the competitive advantage of developing passenger ferry services to Lamu and Mombasa, an initiative with the potential of easing pressure off the main Mombasa-Malindi-Lamu highway.

1.7.4 Posts and Telecommunications

The county is covered by all the major mobile telephone service providers. The county has mobile telephone coverage of 75 percent and minimal usage of landline connection. The county has 7 post offices and 5 sub post offices. The County's major towns are also served by several other courier service providers. The proportion of the population that has to travel 5km or more to the nearest post office is 78 percent. There are 70 cyber cafes mostly in the urban areas and thus

BACKGROUND INFORMATION

there is need to prioritize the establishment of digital villages and more cyber cafes in rural areas of the County.

1.8 Energy Access

Over 80% of the population in the county relies on wood fuel for their energy needs, a fact that has led to destruction of forests in the county. Access to electricity and solar energy technologies is estimated at 21% and 6% respectively. Those that have access to liquefied petroleum gas and paraffin is estimated at 2% and 8% respectively. According to Kenya National Bureau of Statistics (KNBS) and Society for International Development (SID), 2013, the potential for investment in renewable energy sources is high given that the county receives over 6 hours of sunlight, with an average of Direct Normal Irradiation (DNI) ranging between 4.0kW²/s in the hinterland areas around the western parts of Magarini sub county to 6.75 kW²/. Strong winds on land with an average speed of between 5-7¹m/s present a significant opportunity for development of renewable wind energy. In addition, the Indian Ocean is a potential source of off shore energy. This is indeed exemplified by the strong winds, waves, tides and temperature that can be tapped for the development and generation of renewable marine/blue energy. The exploitation of renewable energy option is important especially in the light of the wanton environmental degradation that has been witnessed majorly in the arid and semi-arid parts of Malindi, Kaloleni, Ganze and Magarini where deforestation resulting from charcoal burning has reached alarming levels. Inadequate technical capacity and lack of data on the existing potential remain a key constraint in this regard. Therefore, there is need to conduct thorough feasibility studies to quantify the opportunities for developing marine renewable energy sources so as to maximize returns from investments in the sector.

1.9 Housing Types

Different construction materials are used in building houses in different localities. National Housing Survey (2013) indicates that iron sheets usage for roofing, in Kilifi County, is at 43.7% and that of grass/Makuti is at 53%. Wall construction using stones/blocks/bricks is at 30% and it is mostly in urban areas while mud/ wattle wall construction is at 48%, mostly in rural areas. Most houses, 67%, have earthen floors while 30 % have cemented floors. Housing types are primarily determined by various factors including availability and cost of construction materials, weather and cultural/religious believes in the regions. In the rural areas, houses are simple and small in sizes, generally 1 to 3 rooms per unit. On the other hand, Swahili houses, bungalows, mansionettes and flats are very common. However, presence of shanties is very common in the urban areas

¹Kilifi, County government of (2015); County Resource mapping Report

BACKGROUND INFORMATION

1.10 Land and Land Use

This section captures information on the land ownership categories, land use and mean holding size for household.

1.10.1 Land Ownership Categories/ Classification

According to the Kilifi County Baseline Survey (2013) 65% of farm land was owned by household head or spouse, about 20% communally owned and 4% rented out by individual owners. 34% of households had title deeds to their land, 55% owned land without formal documents, 22% had communal rights to use of land and about 8% had use of land but never been allocated (squatter). This indicates that about 66% of all households did not have formal titles to the land and therefore could not use land as collateral to borrow loans or as incentive to undertake investments. Percentage of households with title deeds has, however, greatly improved since then, courtesy of the Government of Kenya's title issuance and settlement schemes acceleration program and County Government support of administration of new adjudication schemes. Between 2013 and 2017, 105,470 Ha of land in 35 adjudication sections were surveyed and demarcated, benefiting over 40, 000 households (Department of land ,Housing, Energy, Physical planning, 2017)

1.10.2 Land Use

Natural pastures occupy almost half of County farm lands, woodlots 7%, improved pasture/forage production 8%, homesteads 9%, subsistence crop production 21%, commercial crop production 1.5% and unusable land (swampy, rocky, hilly, etc.) 8%.

Use of land that has not been allocated to current occupiers (squatters) in the County is not so much a landlessness problem as is a communal protest against historical land injustices associated with colonialism and delayed or skewed post-colonial state's implementation of land sector reforms. Kilifi, as are most coastal Counties, is still contending not only with the monumental ten-mile coastal strip land alienation problem but also the British Crown land legacy. These legally protected lands are at the core of the squatter problem in both the rural and urban areas of the County. While the Kenya Government, through the National Land Commission has in recent times been regularizing squatter settlement on the former British Crown land (that became state land after independence and now public land), formalizing squatter settlements in the privately registered land in the ten-mile coastal strip remains a thorny issue.

Delay in redressing the crown land legacy, which alienated vast areas of prime land for allocation to British subjects at the pleasure of their king/queen, has led to the squatter problem and what is now popularly known as 'land grabbing', the irregular alienation of public land to private 'developers'. The result of all this is growth of unplanned urban settlements, alienation of public utility spaces, dispossession and displacement of poor and vulnerable communities, increasing

BACKGROUND INFORMATION

social inequalities and many other socio-economic problems. The County Government will, therefore, continue working with the national land commission and the land administration system in general towards formalization of all settlements, particularly of areas considered ancestral land by the occupiers.

1.10.3 Mean Land Holding Size

The County's farm land use pattern indicates availability of a relatively high average acreage per farming household and favourable physical conditions for the production of a variety of food and cash crops. This is deduced from the fact that almost half of County farm land is natural pastures, with only 21% under subsistence crop production and a mere 1.5% under commercial crop production. The mean land holding size per household is 3.04 Ha while the mean holding size for large scale farmers is 8.09 Ha in the county

1.11 Employment

The level of unemployment in the County has remained high since independence but has worsened due to recent tourism industry recession. While Vision 2030 MTPs target boosting the creation of high-productivity wage jobs as well as support of the non-farm self-employed sector, a large proportion of the county population still engage in subsistence family farming and low-productivity self-employment including hawking, even as wage work has expanded. The county government will accept hawking as part of the legitimate economy and provide urban space for them to operate and thrive alongside other self-employment initiatives, which are part of the government's strategy of creating the right incentives for better-paying wage jobs by stimulating manufacturing and industrial growth.

The level and quality of education has a significant pay-off in terms of jobs and earnings. Most youth in Kilifi suffer poor educational attainment, which has led to unemployment due to insufficient employable skills. The county will address this by tapping on the existing opportunities to deliberately educate the youth so as to bridge the gap that is likely to emanate from high level of attrition of the work force (Table 1.7). Education opens up greater possibilities of wage employment and higher earnings. The current provision of public education is of uneven quality, with rural areas of the county likely to have much poorer facilities and outcomes. The government and its stakeholders are working towards improving the quality of primary education across the county, and expand the opportunities for secondary education (building more secondary schools), so that it is accessible to all "Kilifians", regardless of their socioeconomic standing.

Table 1.10: Waged Employment by Sector, 2013 -2014

Sector	2013	2014*

BACKGROUND INFORMATION

Public Sector: National and county Government	3,237	2,084
Teachers Service Commission, County	1,012	2,146
Government agencies (Parastatals)	6,268	6,393
Total	10,517	10,623

(Source:Public Service Board, County Government of Kilifi * Provisional)

1.12 Irrigation Infrastructure and Schemes

This section explores the existing potential and opportunities in irrigation development in different parts of the County as follows;

1.12.1 Irrigation Potential

Irrigation is the application of controlled amounts of water to plants at needed intervals to either supplement rains or totally sustain them to maturity. Over 65 percent of Kilifi County land mass is water scarce and its residents either rely on rain water harvesting in water pans or small scale abstraction of river waters for domestic and animal consumption. Many parts of Ganze, Kaloleni, Magarini and Malindi Sub-Counties depend on pans for regular supply of domestic and livestock water, which often dry up during the normal seasonal dry spells. Specifically there are no water harvesting initiatives for irrigation in the county. The few small scale schemes that have been established have been overtaken by the high demand of water for domestic and livestock uses. The 2016/2017 drought virtually caused drying of all water sources in the county including the gigantic river Galana. Alternate flooding and drought in the county provides a special opportunity for large scale water harvesting that could be utilized for irrigation during droughts.

Kilifi has a high potential for irrigation if part of the over 50 million cubic metres of water that drains into the Indian Ocean every year is harvested in mega dams and utilized for irrigation. The National Government has invested on exploiting river Galana for irrigation under the Galana-Kulalu mega food security project. Indeed, small-holder irrigation initiatives in Burangi and Mwangea Irrigation projects along the river, with support of county government and other partners, have reported positive impact on the food security of these dry areas of Malindi and Magarini sub-counties. This impact can be extended to the larger county economy by establishment of larger irrigation schemes in the scale of an estimated 1,500 acres. The terrain along parts of the semi-permanent Rare River, where design and feasibility studies on construction of a Mega Multipurpose dam have been completed by the National Water Corporation, has potential to host an irrigation scheme of up to 1,500 acres as well at Mwangea in Ganze sub-county. Potential irrigation schemes and sustainable availability of domestic and livestock water also exist in damming semi-permanent rivers in Kilifi South, Kaloleni and Rabai sub-counties.

BACKGROUND INFORMATION

1.12.2 Existing Irrigation Projects

The County government has continued previous national government initiatives of supporting construction of minor irrigation water pans across the County. Several gravity flow and pump operated water pans have been completed, but little impact has been realized. The County government will continue constructs pans and supply water pump engines for use by the irrigation target communities. Sustainability of the ongoing water pan minor irrigation initiatives will be addressed through adequate preparation of beneficiaries to manage these projects.

1.13 Crop, Livestock, Fish Production and Value addition

This section provides information of the main types, illustrating the main foods and horticultural crops which are grown in the county. The average farm size and average acreage under food and cash crops, crop as well as their contribution to the economic development of the county is also shown. The main type of livestock kept, and their economic value to the county's economic development is illustrated.

1.13.1 Main Crops Produced

More than half of the land in the county is arable. Major crops that are grown for subsistence purposes include maize, cassava, green grams, cow peas, rice and bananas.

Table 1.11: Major Food Crops in Kilifi County

Food Crops	Area Ha	Annual production (MT)	Value (Kshs)
Maize	94,109	37,586	1,315,510,000
Cassava	3,781	35,399	176,995,000
Cow peas	8,880	2,240	156,800,000
Green grams	6,109	1,431	114,480,000
Total	112,879	76,656	1,763,785,000

(Source: Department of Agriculture 2017 Annual Report)

Horticultural crops play a vital role in terms of improving the socio-economic welfare of the communities in the County. Cashewnut, coconut and mangoes are the major horticultural crops grown in the county. Other horticultural crops grown are the pineapples, lemons, passion fruits, lime, pawpaw, water melons and vegetables (Table 1.12, Table 1.13 and Table 1.14). All these play a critical role in increasing income at the household level hence contributing to poverty alleviation.

Table 1.12: Horticultural Crops

Crop	Farm land area in Ha	Yields(MT)	Income in Kes
Cashewnut	13,775	16,750	362,792,770
Coconut	35,494	40,510	899,093,958

BACKGROUND INFORMATION

Mangoes	9,699	150,300	1,135,834,320
Total	58,968	207,560	2,397,721,048

Table I.13: Horticultural Crops (Fruits)

Type of crop	Botanical name	Areas in Ha	Quantity (Ton)	Income in Kshs
Banana	<i>Musa sp</i>	2100	20,200.00	70,808,400
Oranges	<i>Citrus sinensis</i>	1062.5	12,304.60	150,704,296
Tangerines	<i>Citrus tangerina</i>	367.5	4,569.50	60,935,300
Lemons	<i>Citrus limon</i>	231.60	2,889.40	33,488,400
Lime	<i>Citrus latifolia</i>	346.50	3,001.00	20,206,032
Passion Fruits	<i>Passifloraedulis</i>	286.30	4,332.40	10,602,700
Pineapples	<i>Ananascomosus</i>	1,245.00	3,218.00	3,418,500
Pawpaw	<i>Carica papaya</i>	1,051.50	10,660.50	73,771,495
Water Melons	<i>Citrulluslanatus /cucumismelo</i>	120.70	2,184.00	113,060,900
Guavas	<i>Psidiumguajava</i>	13	72.00	720,000
Apples	<i>Malusdomestica</i>	17.5	246.00	7,785
Pears	<i>Pyruspyraea</i>	4.8	86.40	2,592
Total		6,846.9	63,763.8	537,726,400

(Source: Department of Agriculture annual report 2017)

Table I.14: Horticultural Crops (Vegetables)

Vegetables		Planted area (Ha)	5 year - Yields(MT)	Annual Income (Kshs)
Common Name	Botanical name			
Kales	<i>Brassica oleraceavaracephala</i>	200	3,100	32,518,000
Tomato	<i>Lycopersiconesculentum</i>	287	11,410	120,885,000
Egg Plant	<i>Solanummelongena</i>	221	3,430	40,355,500
Okra	<i>Hibiscus esculentus</i>	330	3,460	30,427,500
Bell Pepper/Sweet Paper	<i>Capsicum annum L</i>	123	1,600	12,572,875
Cucumber	<i>Cucumissativus</i>	8	87	1,305,000
Pumpkin Fruit	<i>Cucurbita maxima</i>	25	428	12,940,000
Pumpkin Leaves	<i>Cucurbita maxima</i>	5	43	1,206,000
Leaf Amaranth	<i>Amaranthussp</i>	240	2,400	45,580,000
African Nightshade	<i>Solanumsp</i>	15.8	108	2,160,000
Spider Plant	<i>Cleome gynandra</i>	4	24	480,000
Cowpea	<i>Vignaunguiculata</i>	5340	9,500	110,140,000
Long Cayenne Chillies	<i>Capsicum annum</i>	1	4	120,000
African Birds Eye [Abe] Chillies	<i>Capsicum frutescens</i>	387	4,200	102,531,550
Moringa	<i>Moringaoleifera</i>	40	-	0

BACKGROUND INFORMATION

Total		7,226.8	39,794	513,221,425
--------------	--	----------------	---------------	--------------------

(Source: Department of Agriculture Annual Report, 2017)

1.13.2 Acreage Under Food and Cash Crops

The county has abundant arable land which is estimated at 6,891.2km² with the non-arable land constituting of 5,407 km². This implies that over 56% of the land in the county is suitable for agricultural practices while the remaining 44% can be transformed for agricultural purposes by investing in irrigation related technologies. Ironically it's only a total area of 112,879 Ha of land is under food crops while that under horticultural including fruits and vegetables is 73041.7 Ha in the county.

In this regard, it's important to increase the total land areas under crop production in a bid to secure food security and also support agribusiness development for economic prosperity in the county in tandem with the aspirations of SDGs 1 and 2 seeking to eradicate poverty in all its dimensions and hunger. This calls for deliberate efforts to promote innovation Public Private Partnerships (PPP) in a bid to support heavy investment in poverty reduction and food security through re-engineering agriculture.

1.13.3 Average Farm Sizes

The average Land size per HH for most small holder farmers is 3.6 acres and 8.09 ha for large scale farms in the county. The total number of farm families is 199,674 of which 80,960 are male and the remaining 118,714 are female. The small farm size for the majority of the small holder farmers has been a limiting factor on the amount of farm produce though employment of agricultural inputs such as certified seeds and fertilizer has led to improved productivity.

1.13.4 Main Storage Facilities

There are two main categories of storage facilities in the county. These include the traditional storage facilities commonly referred to as granaries, constructed using either grass or makuti by small holders farmers for the storage of farm produce. The other category is the modern storage facilities such as the go-downs belonging to the National Cereal and Produce Board (NCPB) which are located in Kilifi town. The facility is used for storage of bulk grains.

1.13.5 Extension Services

The county has a total of 129 extension officers distributed across the sub counties. They play a critical role in capacity building and dissemination of information to support crop production and productivity among the farmers. Field days, group visits, individual farm visits, demonstrations, farmer and staff trainings, tours/exchange visits and extension, Farmer Field Schools (FFS) are the main extension approaches used in the county. The county also has institutions and centers

BACKGROUND INFORMATION

involved in training, research and dissemination of information vital for supporting agricultural and livestock production and productivity. These include (ATC) Mtwapa, (KALRO) Mtwapa, (KALRO) Msabaha, (KALRO) Mariakani and Pwani University.

1.14 Livestock Production

Livestock keeping is an important economic activity that supports the livelihoods of many communities in the county. Cattle, sheep, goats and poultry are the major types of livestock kept by subsistence farmers in the county. Small holder farmers keep at least 10 cattle per household.

The Indigenous breed-mainly Zebu and Boran are most common livestock breeds kept by small holder farmers. Exotic breeds are kept by commercial dairy farmers in the county including Kilifi Plantation found within 3 kilometers of the shoreline with cattle populations of more than 600 pure and cross breeds. Some of the breeds kept are Freshian, Ayshire, Brown Swiss, Fleckvier, Sahiwal, Jersey and some crosses of the Boran. Small East African Goat and the Galla comprise the major breeds of goats kept. On the other hand, the most common breeds of sheep in the county are Blackhead Persian and indigenous. Local and exotic poultry is kept mainly for meat and egg production. The California White and Chinchila are the most predominant breeds of rabbits found in the county. Other types of livestock kept are pigs, ostrich, bees and rabbits for their honey and meat, respectively. Table 1.15 shows the estimated population of livestock in the county.

Table 1.15: Livestock Products and Estimated Values for the Last Five Years

Products	Estimated quantities(last 5 yrs)	Unit	Unit Price (Ksh)	Total values (Kshs)
Milk	129,804,910	Ltr	35	4,543,171,850
Beef	16,136,240	Kg	360	5,809,046,400
Chevon	2,845,400	Kg	400	1,138,160,000
Mutton	484,300	Kg	400	193,720,000
Pork	161,800	Kg	600	97,080,000
Rabbit meat	29,400	Kg	600	17,640,000
Chicken	1,792,130	Kg	500	896,065,000
Skins	1,165,615	Pcs	150	174,842,250
Hides	467,615	Pcs	300	140,284,500
Eggs	523,351	Tray	300	157,005,300
Honey	121,360	Kg	700	84,952,000

(Source: Directorate of Livestock Production and Veterinary services, 2017)

Livestock production in the county is hampered by the prevalence of diseases. Livestock in the county is prone to diseases such as Foot and Mouth Disease, Lumpy Skin Disease which occur occasionally. Other endemic diseases are Newcastle, gumboro and contagious Caprine Pleura Pneumonia (CCPP). It's worth noting that incidences of both anthrax and rabies occur occasionally.

BACKGROUND INFORMATION

Tick borne diseases prevalent in the county are Heart water, East coast fever and anaplasmosis. In 2017, several incidences of heart water, East coast fever and anaplasmosis diseases were reported among cattle and goats across the county. Tsetsefly borne disease (Trypanosomiasis), diarrhea, helminthiasis, and pneumonia are also prevalent in the county.

Livestock keeping increases household income significantly and therefore contributing towards poverty reduction in tandem with SDG 1, which seeks to eradicate extreme poverty in all its dimensions for all people everywhere. Cattle and indigenous chicken contributes to 52 and 30 percent of household cash income, respectively. Goats and sheep on the other hand contribute 10 and 3 percent of cash income, respectively. In the ranching zone, goats contribute 65 percent of the household cash income.

Key challenges faced by livestock farmers in the county are frequent drought spells, poor quality of breeds, wildlife invasions, pests and diseases, inadequate infrastructure and poor marketing of ranch products. In this regard, investing in upgrading of local breeds, strengthening marketing strategies, strengthening disease control strategies through creation of a disease free zone is will be prioritized in leveraging the sector's contribution to poverty reduction.

1.15 Ranching

The county has a total of 11 ranches. Six (6) of these are group owned, two (2) are owned by the Agricultural Development Corporation (ADC), two (2) owned by a private company and one (1) is a private ranch. One group ranch is dormant while the rest are active. Private ranches include Giriama Company and Kilifi Company, while group ranches include; Biryia, Ndigiria/Mapotea, Mngani, Dola, Chakama, Kiski and Weru.. The ADC ranches include Galana and Kulalu.

Livestock are kept primarily for milk and beef production. The carrying capacity of each of the ranch is estimated at 3 livestock per hectare in dairy zones and 0.25 livestock per hectare in the rangelands. Developing a disease control strategy to curb endemic diseases will play a critical role in ensuring high quality livestock products both for the local and export markets.

1.16 Apiculture

Apiculture is a significant economic activity among small holder farmers in the County. The county has a total of 14,192 bee hives of which, 3,533 comprise of log hives, 3,789 Kenya Top Bee Hive (KTBH) and 6,870 langstroth bee hives. Honey production amounted to 121,360 kg in the last 5 years translating to Ksh 84,952,000 income at the household level. In the last two years honey production was negatively affected by persistent drought.

1.17 The Blue Economy

BACKGROUND INFORMATION

Kilifi County has a massive blue economy investment potential arising from its 265km long Indian Ocean coastline and its 200 nautical County borders to its East. The potential and strategies for the sustainable use of ocean resources have also been integrated in other sectors such as Energy, Transport, Environment, Tourism and Water within this plan.

1.17.1 Aquaculture

The full potential of aquaculture in the county has not been realized due lack of information to guide its development. The county relies heavily on natural water bodies for its supply of fish production whose resources are subjected to over-exploitation and global climatic change.

1.17.2 Fresh Water Aquaculture.

The potential of fresh water aquaculture development in the county was least known until Economic Stimulus Program (ESP) in 2011 which initiated the establishment of about 900 artisanal fish ponds. The program was rolled out in all the sub-counties; Malindi, Magarini, Kilifi North, Kilifi South, Ganze and Kaloleni and Rabai. The project aimed at providing alternative income, employment opportunities and to ensure food security in the country. The fish farmed in the county are tilapia (*Tilapia niloticus*) and catfish (*Clarius gariepinus*). Water shortages, enough seeds for stocking, feeds as well as in-availability of cheap fish feeds affected the success of the project. The sector also faces steep competition with marine fish which is lowly priced. The potential of aquaculture in the county has not been established hence the need to carry out feasibility studies and mapping of the areas deemed potential for development.

1.17.3 Mariculture

Development of mariculture technologies within the marine ecosystem is aimed at reducing fishing pressure within the creeks and to provide alternative source of income for the fishing community in the areas of implementation. The tidal flats and tidal swamps behind the mangrove grounds in Mtwapa, Kilifi, Mida, Mto Kilifi and Ngomeni are conducive environments for mariculture development as well as algaculture / seaweed farming. Currently small scale mariculture activities are conducted in Ngomeni, Mida and Kilifi creek. In Kilifi creek, mariculture activities were initiated by Pwani University in collaboration with Fisheries department and KEMFRI. The viability of the project had attracted more funding from County government through Ministry of Agriculture, Livestock and Fisheries and Kenya Coastal Development Program (KCDP) for up scaling of the activities. In Magarini sub-county, Ngomeni has a potential area of about 7922 Ha for establishment of mariculture activities. Ngomeni Prawns Farm established in 1978 by the Kenya government in collaboration with FAO and UNDP had a total of 77.8 Ha but currently is under private ownership.

1.17.4 Main Fishing Activities, Types of Fish Produced, Landing Sites

BACKGROUND INFORMATION

Fisheries sector has a potential to contribute significantly to the county's economy through employment creation, foreign exchange earnings, poverty reduction and food security support. This can be achieved through innovation, modernization and orientation towards commercialization in both aquaculture and capture fisheries. For instance, an average of 2,885 m tons of fish worth KShs.554 million land every year in the county. According to a recent Frame Survey, 2016, the county has a total of 4,713 artisanal fishermen operating along the county shoreline. The total number of fishing vessels is estimated at 1,057.

A myriad of marine fisheries activities are carried out within the county leading to the categorization of the following type of fishing detailed as follows:

- a) **Artisanal Fishery:** It's mostly confined in the inshore and near shore areas especially due to the fishing gears and crafts used. This fishery supports over 4,000 fishermen ranging from foot fishers to those using motorized fishing boats with up to 5 nautical miles reach from the shore.
- b) **Sport Fishery:** This is a major fishery in the county associated with gaming and tourism industry. The county has 4 active sport fishing facilities in Watamu, Malindi, Mtwapa and Kilifi that attract sport fishers from many countries who seasonally visit for the popular activity. It's a major boast to hospitality industry.
- c) **Marine Ornamental Fishery.** Kenya exports up to 0.5M pieces of marine ornamental fishes worth approximately KShs. 28million. Kilifi County contributes up to 50% of the sources of this marine ornamental fishery for export along the Kenya coast.
- d) **Semi Industrial and Industrial Fishery.** Semi industrial prawn fishery is a species specific fishery in the Malindi Ungwana Bay area involving medium size trawlers to fish for prawns. Every year, there are 4-5 semi commercial trawlers involved in Prawn fishery in the 3-5 nautical miles stretch along the Kilifi County shoreline in the Malindi Ungwana Bay. There are up to 7 semi commercial and industrial vessels operating in the EEZ from foreign countries fishing under licensing agreements with Kenya.

Fisheries activities are actively carried out during the Northeast Monsoon wind (Kasikazi) which starts from October to March each year. Low fish production is mainly realized during Southeast Monsoon Winds (Kusi) which fall within the months of April to September. The high demand of fish in the hotel industry has transformed fishing into a lucrative industry.

The county has over 7,000 fishermen distributed in different landing sites along the coastal line. The landing sites are under co-management of Beach Management Units (BMU). Kilifi South sub-county is represented by 3 landing sites including Mtwapa, Kanamai and Kuruwitu. Takaungu,

BACKGROUND INFORMATION

Mnarani, Bofa, Wesa, Roka, Uyombo, Watamu falls under the jurisdiction of BMUs in Kilifi North Sub-county. Mayungu and Malindi are in Malindi sub-county with Ngomeni, Marereni and Fundissa under co-management of Beach Management Unit (BMU) in Magarini. Fishing of live fish in Kuruwitu, Kanamai, Mnarani, Kilifi, and Bofa fishing grounds are mainly done by Tropical sea harvest. While the market for fish is very huge in the coastal areas of Kenya, Table 1.16 below illustrates that there are very few fishermen and fisher folk in the county. Plenty of the fish and sea food consumed in the county is obtained from other areas.

Table 1.16: Major Landing Sites in the County

Name of Sub county	Name of landing site	Name of BMU	Fishermen/Fish traders
Kilifi South	Mtwapa	Mtwapa BMU	345
	Kanamai	Kanamai BMU	244
	Kuruwitu	Kuruwitu BMU	227
Kilifi North	Takaungu	Takaungu BMU	450
	Mnarani	Mnarani BMU	521
	Old Ferry-Kilifi	Kilifi Central BMU	656
	Bofa	Bofa BMU	615
	Wesa	Wesa BMU	480
	Roka	Roka BMU	155
	Uyombo	Uyombo BMU	460
Malindi	Watamu	Watamu BMU	515
	Mayungu	Mayungu BMU	430
	Malindi	Shella BMU	734
Magarini	Ngomeni	Ngomeni BMU	650
	Marereni	Marereni BMU	452
	Fundissa	Marereni BMU	350
Total			7,284

(Designated fish landing sites and their respective BMUs 2015)

According to data from the department of fisheries, the total amount of fish production in 2017 in the county is as shown in Table 1.17.

Table 1.17: Average Total County Fish Production from Marine Fisheries

Categories of fish	Type of fish	Five year catch (Kgs)	Value, KShs
Demersal	Rabbit fish	177,227	36,708,538
	Scavenger	222,356	25,688,681
	Snapper	195,265	35,317,011
	Parrot fish	107,244	17,162,831
	Surgeon fish	46,780	6,440,791
	Unicorn fish	51,414	6,815,753
	Grunter	26,515	5,598,302
	Pouter	28,659	5,218,625
	Black skin	45,583	8,327,285
	Goat fish	32,300	5,956,178
	Streaker	15,370	2,444,449
	Rock cod	84,638	16,740,885
	Cat fish	62,160	11,378,677

BACKGROUND INFORMATION

Categories of fish	Type of fish	Five year catch (Kgs)	Value, KShs
	Mixed demersal	216,594	28,003,630
	TOTAL	1,312,105	11,801,635
Pelagics	Cavalla jacks	90,460	17,391,029
	Mulletts	36,647	7,270,336
	Little mackerels	122,209	19,423,558
	Barracudas	113,116	20,551,957
	Milk fish	29,622	5,552,965
	King fish	99,994	22,068,835
	Queen fish	46,903	8,979,834
	Sail fish	45,120	8,572,509
	Bonitos/Tunas	170,875	45,087,147
	Dolphins	17,962	3,558,447
	Mixed Pelagics	147,313	25,179,597
		TOTAL	920,221
Sharks and rays	Sharks & Rays	138,333	23,121,981
	Sardines	51,059	7,609,037
	mixed fish/Others	21,562	8,427,036
	TOTAL	310,954	49,158,053
Crustaceans	Lobsters	41,812	32,731,303
	Prawns	65,591	24,641,911
	Crabs	49,624	10,806,490
	TOTAL	57,026	68,179,704
Others	Oysters	23,423	4,913,299
	Beche-de-mer	9,252	1,462,997
	Octopus	125,257	27,806,888
	Squids	27,465	7,669,895
	TOTAL	185,369	41,853,079
Grand Total		2,885,702	554,628,686

(Source: Department of Agriculture, Livestock and Fisheries Annual Report 2017)

Table 1.17 shows that fish landed in 2017 was 2,885,702 Kgs, translating to Kshs.554, 628,686 /= as household income. This signifies the vast potential in the sector, which exploitation has the capacity to sustain the livelihoods of the local communities and therefore contribute to poverty reduction and food security.

1.17.5 Quality Control and Marketing

The County has 16 registered BMUs landing fish at 34 fish landing sites but only 7 of these are gazetted as landing sites. However, only 3 of the 34 sites are located on demarcated land with the rest existing on the riparian lands. There are 3 fish landing sites with title deeds for the land they are located on while 9 landing sites have fish handling facilities.

BACKGROUND INFORMATION

1.17.6 Deep Sea Fishing

The vast coastline that measures several hundreds of kilometers in lengths with a highly rich and indeed under exploited Exclusive Economic Zone renders the County the most magnificent for deep sea fishing. However, the low adoption of advanced fisheries technology limits the fishing activities by local fishermen within the onshore waters.

This situation leads to over-exploitation of fisheries resources within the shallow waters where fishing activities are carried out throughout the year both during the Northeast Monsoon wind (Kasikazi) and Southeast monsoon winds (Kusi). In Kenya and Kilifi County in particular, deep sea fishing is mainly a preserve of distant nations such as Japan and China who use highly sophisticated modern technologies for fishing with the Kenyan Exclusive Economic Zone, often leading to over exploitation, exacerbating pressure on marine resources and also causing significant environmental degradation.

There exist opportunities for development of the fisheries sector such as the Low level of utilization of Kenya's territorial waters and 200 nm on fisheries exploitation, large areas within tidal flats and tidal swamps for development mariculture and availability of large sea water reservoirs in salt pans in Ngomeni. Low adoption of fishing technology by tradition artisanal fishermen, infringements in fisheries resource development protocols, increase conflicts on fishing grounds, limited data on stock status in the county, dumping of waste into sea waters, Low level of adoption of mariculture techniques, Low value addition for fisheries products and Intrusion of salt mining companies into mangrove grounds are key challenges that need to be addressed to leverage the exploitation of fisheries resources for food security and poverty reduction at the county level. In this regard therefore, increasing access and uptake of modern fishing technologies by fishermen, improving value addition, investing in the establishment of fish process factories, conducting of surveys to update available data on stock level, enhancing proper coordination and institutional support for BMUs on technology improvement are critical for ensuring that the sector impacts positively on the livelihoods of the communities in the County.

1.18 Oil and Other Mineral Resources

This section illustrates most common type of extractive resources and their actual locations across the county. The potential for investment in mineral exploitation and management (both from land and offshore) as a vehicle for economic transformation is also anchored

1.18.1 Mineral and Oil potential

BACKGROUND INFORMATION

Kilifi has vast mineral deposits whose full exploitation could significantly transform the county in terms of poverty reduction and economic development. Mineral deposits and other extractive products found in the county include Barytes, Manganese, Silver, and Gypsum, lead, mercury, zircon and monazite. Other minerals extracted include barites, galena, ballasts, rubies, pozzolana, gypsum and limestone (Kilifi County Mineral Explorations Management Plan, 2015). Titanium has also been found in Sokoke, Timboni and Jaribuni areas within the county. The titanium deposits are estimated 1.4 billion tonnes. Types of minerals and physical locations in the County are shown in Table 1.18.

Table 1.18: Types of Minerals and Physical Locations in the County

Type of mineral	Location/ sub county	Sites
Titanium	Kilifi South, Ganze, Magarini	Vipingo, Mambrui, Nyari volcano in Sokoke location
Coal	Ganze and Kaloleni	Taru and Bamba
Barytes	Ganze	Vitengeni
Gypsum	Kilifi North, Ganze	Roka ,Kachororoni & Kadzandani
Limestone	Kaloleni, Kilifi South	East of Mariakani, Vipingo
Lead	Magarini, Kilifi South, Rabai	Kinangoni, Chonyi, Rabai
Zinc	Magarini	Kinangoni
Silver	Magarini	Kinangoni
Manganese ore	Ganze, Rabai	Bamba, Pangani and Kadzandani
Titanium	Magarini,	Mambrui, Vipingo and Sokoke
Iron Ore	Ganze	Kadzandani
Mercury	Ganze	Vitengeni
Sand	Magarini, Kilifi North, Ganze	Mambrui, and Marereni ,Sokoke, Bomani, Bamba
Coral Rock	Kilifi South, Kilifi North, Malindi, Magarini	Along the coast strip stretching from Mtwapa to Kanagoni in Magarini sub county

(Source: County Mineral Exploration and management plan, 2015)

1.18.2 Ongoing Mining and Extraction Activities

The huge mineral resources have attracted significant investments in the mineral and extraction industry in the county. Significant extractions of iron ore, manganese, cement manufacturing, coral rock harvesting, quarrying, ballast, salt and sand harvesting is evident in different parts of the county. For instance, Mombasa cement and Athi River cement companies located at Takaungu and Kaloleni, respectively, manufacture cement. Several companies have invested heavily in the salt extraction in Magarini Sub County. Most of these investments are carried out by foreign companies.

1.19 Tourism and Wildlife

The section captures vital income of the main tourist's attraction sites and tourism activities. Hotel and accommodation facilities including the bed capacities is also illustrated. The existing

BACKGROUND INFORMATION

opportunities for investing in the tourism sector targeting both international and domestic tourism is also captured.

1.19.1 Main Tourist Attractions and Activities

The County is rich in endemic flora and fauna, attractive physiographic features and tropical climate, and sites of historical importance that makes it a unique tourist destination. The County is endowed with sunny and sandy beaches, magnificent landscapes, tropical and marine forests and swamps that are home to endemic flora and fauna.

Further, the County has a rich cultural and historical heritage that includes Swahili/Arab and Mijikenda cultures, world heritage sites like the *Kaya* forests and archaeological monuments such as those in Gede, Malindi, Takaungu, Mnarani and Rabai, dating back to the slave trade period.

The attractions include scenic views, recreational, cultural, historical, nature and shared experiences. Along its 265km shoreline, the County has unrivalled beach and marine-based recreational facilities. The long shoreline hosts innumerable marine sites that offer eco-tourism and water-sport attractions. They include the creeks at Mtwapa, Mida, Kilifi, Ngomeni and Fundisa bay. Malindi and Watamu Marine Parks are UNESCO designated biosphere reserves that are a critical habitat for some indigenous and migratory bird species. They provide breeding and nursery grounds for various endemic fish species, marine turtles and several species of Crustaceans.

The county has over the years continued to be a gem of investment which continues to attract different investors with the Palm Exotic Hotel-an international brand being the latest having shown interest to open its doors in the region. The Vipingo Gold Club records being the first Golf club to be accredited international standard in East Africa under USGA in 2016. The upcoming Utalii College is expected to open a new frontier in the tourism sector, with the ongoing expansion of Malindi international airport and Mombasa Lamu road, deemed to open more opportunities. The Vipingo airstrip has opened doors for charter planes in the region with the recently launched standard gauge railway (SGR) supporting access to the destination. The opening of Mariakani- Kilifi road has equally eased transport with Bamba-Kilifi and Tsavo East National Park-Malindi road leveraging on infrastructure.

1.19.2 Hotels and Resorts

The County boasts of over 378 registered accommodation facilities with an estimated bed capacity of 12,085. Out of these hotels there are 8 classified hotels, 370 unclassified hotels accounting for 91.5 percent of the bed capacity (of 10,059). These accommodation facilities include Hotels, Villas, Cottages, lodges and Guest houses. Some of the high end hotels include Medina palms, Silver Palms, Turtle Bay, the Billionaire resorts, Mada Hotels (Baobab Beach and Kilifi bay), North coast

BACKGROUND INFORMATION

beach hotels, Ocean Beach resort, Sun n Sands, Mnarani Hotel, Tropical Village, the Dream of Africa among others. The county has a potential for more investments in the tourism sector.

Table I.19: List of Some of the Rated Hotels in the County

No.	Name	Rooms	Bed capacity	Star Rating
1.	Medina Palms Suits	40	70	5
2	Diamond Dream Of Africa	35	70	4
3	Mnarani Club	80	160	3
4	Sandies Tropic Village	109	218	3
5	Crystal Bay Beach Resort	76	176	3
6	Kilili Baharini	35	70	2
7	Seven Islands Resort	84	226	2
8	Flamingo Villas	20	36	2
	TOTAL	479	1,026	-

(Source: Tourism Department, 2018)

In addition, the county has a rich entertainment industry, comprising 143 registered bars and restaurants.

1.19.3 Main Wildlife

Apart from its vast tropical beaches and historical sites, Kilifi County is a significant eco-tourism destination attracting nature enthusiasts to its biodiversity hotspots. Arabuko Sokoke Forest Reserve, Malindi Marine Park and Watamu Marine Reserve are basically conservation sites for endemic flora and fauna. Arabuko Sokoke Forest Reserve is a rich reservoir of biodiversity. It is currently ranked as the second most important forest for conservation of threatened bird species in mainland Africa. Over 230 bird species have been recorded in the forest, including six globally threatened bird species: Clarke's Weaver (endemic to the forest and its immediate surroundings), Sokoke Scops Owl, Amani Sunbird and Sokoke Pipit (all of which are near-endemics), Spotted Ground Thrush (a rare migrant) and East Coast Akalat (a rare species confined to East African coastal forests). Fifty-two mammal species have been recorded in this forest, including three taxa which are globally threatened: the Golden-rumped Elephant-shrew (of which 90% of the known global population lives in the forest); the Sokoke Bushy-tailed Mongoose (one of the 5 mongoose species recorded) and Ader's Duiker (which has only one other population in Zanzibar). The forest is also a refuge for some of Kenya's less common mammal species and supports a herd of about 70 elephants. Diverse populations of reptiles and invertebrates are also present in the forest. The latter include more than 250 recorded species of butterfly, four of which are endemic. Over 600 plant species have been recorded in the forest, 50 of which are globally rare. There are 240 birds' species, 261 butterflies, 79 amphibians, 52 mammals and 600 plants species. The Clarke's Weaver is completely endemic to the forest, while the Sokoke Scops Owl, Sokoke Pipit, and east

BACKGROUND INFORMATION

coast akalat, Amani Sunbird and Spotted Ground Thrush are only found in the park and a few in Tanzania.

The Malindi Marine Park is endowed with magnificent resources such as fringing reefs, coral gardens in the lagoons, sea grass beds, mangroves, mudflats, and high fish diversity, marine mammals (e.g. dolphins), turtles and various species of shorebirds. In Watamu Marine Reserve, habitats include intertidal rock, sand and mud, fringing reefs and coral gardens, coral cliffs, sandy beaches and the Mida Creek mangrove forest. Marine life attractions include fish, turtles, dugongs and crabs. The Mida Creek forest has a high diversity of mangrove species that provide refuge to a variety of both resident and migrant bird species.

1.19.4 Tourists Flow

The county has been promoting of domestic tourism as a stop gap measure to maintain the tourism flow into the county and sustain the tourism economic segment. The tourist flow into the county has been as shown in Table 1.20.

Table 1.20: Trends in the Number of Tourists in the last three years

Tourism sites	2015		2016		2017	
	Non residents	Citizen s	Non residents	Citizen s	Non residents	Citizens
KWS Facilities (Malindi and Watamu marine parks)	19,456	9,860	17,707	9,785	16,650	11,000
Museum facilities	13,450	2,2570	14,023	27,279	11,236	25,804
Mida Creek	1,560	8,702	1,650	10,459	1,415	10,805
Other tourism attraction sites	8,900	14,400	8,630	15,970	7,450	18,050
TOTAL	43,366	55,532	42010	63,493	36,751	65,659

(Source: Kenya Tourism Board, 2018)

The Kenya Tourism Board tourism statistics have shown that domestic tourism has registered substantial growth over time. In 2017, a total of 4.05 million bed nights were taken up by Kenyans compared to 3.5 million in 2016, indicating a 15.9 percent growth.

The domestic tourism market has expanded by 72 per cent since 2010 largely due to the increased investment which the government, through KTB, is making in promoting domestic tourism through awareness campaigns such as the currently ongoing “*Tembea Kenya na Mimi*” campaign. In this regard Kilifi County Government has put measures to ensure maximum benefits are reaped from this growth in the local tourism through various marketing strategies.

1.20 Trade, Industry and Cooperatives

The County’s trade potential exists in its geographical positioning on the shoreline of the Indian Ocean, its proximity to the international Sea Port in Mombasa County and the Standard Gauge

BACKGROUND INFORMATION

Railway (SGR) that passes through the County's Mazaras and Mariakani towns. It also has active small ports with a huge potential for expansion to international standard at Mayungu and Takaungu. Two international trunk roads pass through the County to the East and South, in addition to having an elaborate network of national and county roads. The County is home to the Malindi international airport and within close reach of Moi international airport in neighboring Mombasa County. As a neighboring County of Mombasa City, the County hosts and has potential for more Special Economic Zones (SEZs), Export Processing Zones (EPZ) and other industrial parks. With the longest shoreline, there is great potential for trade in fish, fish products and related services apart from trade in several cash crops and related goods and services.

Kilifi has several mineral deposits found in various parts of the county ranging from Titanium, Coal, Barytes, Gypsum, Limestone, Lead, Zinc, Silver, Manganese ore, Titanium, Iron Ore, Mercury to Sand and Coral Rock. The most exploited are limestone, coral rock and sand, upon which three (3) cement factories and the building construction industry within and adjacent counties are anchored. The County has plenty of productive land, with potential for investment in various agriculture-based industries including horticultural crops production and processing, coconut, cashew nut and other crop processing, as well as dairy and beef industries. Close proximity to Baricho water works gives the county unlimited supply of fresh water for industrial use with highly skilled manpower that can be tapped for greater productivity.

The County is also keen on protecting its consumers through fair trade practices by ensuring that trade weighing and measuring equipment are tested and verified.

1.20.1 Markets

The County boast of 78 trading centers with 31,998 licensed retailers and 641 wholesalers. The major towns are; Kilifi, Malindi, Mtwapa, Mariakani, Kaloleni, Watamu among others. An elaborate transport network and link with major centres nationally, across east Africa and globally give Kilifi County unlimited trade opportunities. The County is the leading national source market for cashewnut and coconut; and the potential to transform its economy through local and international trade in fish and fisheries products, fruit (pineapples, mangoes, oranges) products, coconuts, dairy and beef products and many others. Potential and existing tourism products give Kilifi an unrivalled competitiveness as a tourist destination nationally. The County has a total of seventy two (72) physical markets distributed across the entire County with forty six (46) being open air and twenty six (26) county built markets.

1.20.2 Industrial Parks (including Jua Kali Sheds)

The County is a major industrial zone in the coast offering ample space for industrial establishment. The area near Mtwapa, Kilifi, Vipingo and Mazaras towns provide good sites for

BACKGROUND INFORMATION

industrial location and has attracted EPZ industries and other food processing plants as well as cement manufacturing plants. The proximity to large markets in Mombasa and availability of a relatively good road network has enabled the County to be a choice destination for major industries in the region. Kilifi County trades in both locally produced agricultural and industrial products. The County is the major source of cashew nut and sisal products that constitute part of the country's export to the rest of the world. Sand mining and salt manufacturing industries are major trade and industry activities in Magarini constituency. There is potential for increasing the manufacturing and processing industries from the current 22 by establishing more fruit processing factories, coconut and cashewnut as well as milk processing factories. To harness the cottage industries the County has 4 jua kali sheds located in Gongoni, Vipingo, Malindi and Kaloleni.

1.20.3 Micro, Small and Medium Enterprise

The Micro, Small and Medium Enterprises comprise of distribution and wholesale, retail and informal trade, international trade, trade in services and electronic trade. Vision 2030 has identified and earmarked wholesale and retail trade among other sectors for rapid growth and development due to the sector's immense contribution to Kenya's Gross Domestic Product (GDP) and employment.

1.20.4 Major Industries

The County's proximity to the international Sea Port in Mombasa County which is a gate way to east and eastern Africa countries and the world at large, gives it a geo-positioning advantage as a most suitable county for investments in different areas. The county currently has 22 manufacturing industries² which include soft drink manufacturing industries in Mtwapa, Salt manufacturing industries in Gongoni and Marereni, Cement manufacturing industries in Rabai, Vipingo and Kaloleni and Steel manufacturing industries in Mazaras and Mariakani among others.

1.20.5 Types and Number of Businesses

The number of licensed wholesalers and retailers per Sub County is captured in Table 1.21 below.

Table 1.21: Licensed Wholesalers and Retailers per Sub County

Sub County	Licensed Retailers	Licensed wholesalers
Ganze	1,035	21
Kaloleni	4,677	94
Kilifi North	4,600	92
Kilifi South	5,001	100
Magarini	2,265	45

²Some of these industries include but not limited to Mzuri Sweet Industry, Milly Industry, Krystaline Salt Industry, Kensalt Industry, Malindi Salt Industry, Solar Salt Industry, Kurawa Salt Industry, Umoja Rubber Industry, EPZ, Mombasa Cement, Athi River Cement among others

BACKGROUND INFORMATION

Malindi	12,888	258
Rabai	1,532	31
Total	31,998	641

(Source: SBP Register, 2018)

1.20.6 Financial Services

This section provides information of financial services. The distribution of banks, micro finance institutions as well as mobile agents and Sacco's is illustrated.

The county is served by 14 commercial banks and about 10 micro finance institutions which are mainly located in major towns like Mtwapa, Mariakani, Kilifi and Malindi. Major Banks include KCB, Co-operative Bank, Equity, Sidian, National Bank, Post Bank, Eco Bank, Kenya Women Finance Trust Bank, NIC, Barclays, Standard Chartered, Stanbic, Jamii Bank, Chase Bank, Imperial and Diamond Trust Bank.

The main Micro finance institutions in the county include Rafiki Micro Finance, SMEP, Faulu, Yehu, Kenya Women, Fadhili, Platinum Credit, and Jitegemee among others.

Most financial institution are located in major towns which limits banking access and financial services to those in remote areas like Rabai, Magarini and Ganze. However, presence of merry go rounds, table banking, Village Savings and Loans associations (VSLAs), Savings and Credit Societies (SACCOs) as well as agency banking and mobile money agents has helped alleviate this problem. Cash transfer programmes in the county have introduced banking services to the unbanked segment of the community including the elderly, the OVCs and the vulnerable members of the community thereby boosting the demand for banking services in the rural areas.

The county has 171 SACCO societies which can broadly be classified as Urban and Rural Saccos. These SACCOs have played a great role in mobilizing savings from their members and giving out affordable loans. Two SACCOs namely Imarika and Lengo SACCO operate Front office Savings Activity (FOSA) in the county. Lengo has branches in Malindi and Kilifi while Imarika has branches in Kilifi, Mtwapa, Malindi, Bamba, Mariakani, Kwale and Garsen. Other government financial providers include, Agriculture Finance Co-operation, Youth Enterprise Fund, Women Enterprise Fund and Kilifi Micro Finance Fund commonly Known as the Mbegu fund also operate in the county.

Table I.22: Distribution /Coverage of Financial Services by Sub-county

Sub County	Financial Service Provider			
	Banks	MFI's	SACCOs	AFC
Kilifi North	10	4	35	1
Kilifi South	14	3	25	0
Malindi	12	6	59	0

BACKGROUND INFORMATION

Sub County	Financial Service Provider			
	Banks	MFIs	SACCOs	AFC
Kaloleni	4	0	17	0
Magarini	0	0	15	0
Ganze	0	0	8	0
Rabai	0	0	15	0
Total	40	13	174	1

1.20.7 Cooperative Societies

Co-operatives play an important role in enhancing the optimal performance of agriculture and other productive sectors of the economy of Kilifi County. Cooperatives leverage the financial capacity of members through increasing access to affordable credit facilities as well as assisting members in marketing their produce. The county has both agricultural and non-agricultural co-operatives. Agricultural Co-operatives deal with livestock, dairy, horticulture, dry produce, fisheries and land buying while non-agricultural are SACCOs, housing, sand harvesting, handicraft, quarrying, artisan and transport cooperatives among others. The county had a total of two hundred and sixty (260) registered co-operatives, out of these 150 were active while the rest were dormant in 2018. Most farmers' co-operatives for major cash crops in the county ran dormant due to policy changes that saw the emergence of a competitive and unfavorable market economy. The poor performance of the tourism sector also led to the collapse of hotel based cooperatives.

SACCOS remain the most vibrant societies in the subsector and have continued to register tremendous growth in recent times. The county boasts of 171 Sacco societies of which two (2) are licensed to carry out deposit taking business (FOSA). The county has agro marketing co-operatives doing value addition in the dairy, mango, chilli and honey value chain. However there exists more potential in Agro-Marketing Societies and hence strengthening them is paramount for improved incomes and livelihoods. Deliberate efforts should therefore be put in place towards reviving the dormant co-operatives to enable them play their rightful role in developing the county.

Table 1.23: Size of the Co-operative Movement as at December, 2016

Membership	106,037
Turnover (Kshs.)	1,273,109,203
Members Deposits (Kshs.)	4,640,940,681
Share Capital (Kshs.) (Kshs)	973,611,843
Loans Given (Kshs)	4,481,318,336
Loans Outstanding (Kshs)	6,251,929,510

Table 1.24: Structure and Status of Co-operative Societies 2018

Types of Societies	Active	Newly Registered 2017/18	Dormant	Dormant Revivable	Total

BACKGROUND INFORMATION

Dry Produce	11	0	7	4	18
Dairy	11	0	6	3	17
Horticulture	3	0	3	3	6
Ranching/Livestock	1	0	4	0	5
Poultry	2	0	0	0	2
Fishermen	0	2	2	1	4
Bee Keeping	1	0	2	2	3
Multipurpose	0	0	4	0	4
Land Buying	0	0	1	1	1
Total Agricultural	29	2	29	14	60
Sacco's	105	9	57	23	171
Housing	10	0	3	0	13
Handicraft	1	0	1	0	2
Artisan	3	0	3	0	6
Sand Harvesting	1	0	0	0	1
Salt Producers	0	1	0	0	1
Consumer	0	0	1	0	1
Transport	0	0	1	0	1
Quarry	0	0	3	1	3
Total	120	10	69	24	199
Non-Agricultural					
Unions	1	0	0	0	1
GRAND TOTAL	150	12	98	38	260

1.21 Forestry, Agro Forestry and Value Addition

The sections provide details on forestry, agro-forestry and Value chains and Value addition facilities for forest products.

1.21.1 Main Forest Types and Size of Forests

The County has remnants of heterogeneous group of isolated evergreen or semi-green forests with high biodiversity. These forests fall within the purview of the Eastern African coastal forests. The county has 18 forests which are gazetted and 7 are non-gazetted. The main forests includes; Arabuko Sokoke, Mangrove forest and Dakatcha woodlands. The county has in recent times the unprecedented reduction in the forest cover. This has been experienced in areas of Dakatcha Woodland and Mwanzea Forests.

Table I.25: Forest by Type by Size in Hectares

Forest name	Forest type	Tenure	Area (Ha)
Arabuko Sokoke Forest	Natural forest	Gazetted	41,764

BACKGROUND INFORMATION

Kaya forests (25Kayas ³)	Natural forest	Gazetted	1,693.48
Dakatcha woodland	Woodland	Ungazetted	56,670
Mwangea Hills	Natural forest	Ungazetted	3,500
Mangrove forest	Natural forest	Gazetted	6,000
Marafa forest	Woodland	Ungazetted	Unknown
Kisimani kwa Ngowa	Natural forest	Ungazetted	Unknown
Baricho forest	Natural forest	Ungazetted	Unknown
TOTAL FOREST (Ha)			84,809

(Source: Critical Ecosystem Partnership Fund, 2015)

1.21.2 Main Forest Products

Key forests products important to Kilifi County Communities include timber, wood fuel, poles, medicinal herbs, honey, charcoal, fodder and others like butterfly pupae. Ecological benefits derived from forests include carbon storage/sink, nutrient cycling, water and air purification and maintenance of wildlife habitats, social and cultural benefits and modification of the weather of the region. In the wake of Climate Change that has impacted the County in form of droughts and floods, ecological benefits have taken precedence.

1.21.3 Agro-Forestry

Agro-forestry is practiced by farmers in view of supporting livelihoods of the local communities, mitigating soil erosion and enhancing of water and soil conservation in the county. Some smallholder farmers have entrenched the practice of planting fruit trees such as citrus, cashewnuts, coconuts and mangoes. Nature based enterprises such as bee keeping, butterfly farming, tree seedlings production, and extraction of herbal products is carried out by a few farmers. Casuarina Woodlots production for the hotel industry has been dwindling due to the poor performance of the tourism industry in the county. Tree planting campaigns have been done by Government Agencies in collaboration with stakeholders.

There are great opportunities on the exploitation of Non Wood Forest Products production and trading in the natural forests in Kilifi County. Forestry resources create employment opportunities to many people who are involved directly or indirectly in the protection, management, production and trading of the forestry products. Despite these opportunities, the sector faces a number of daunting challenges that require urgent redress. These include human pressure on forestry resources, weak policy and legislations on agro-forestry, inadequate human resources and infrastructure, encroachment of the forested areas, fast coastal urbanization. Due to the increased farm wood fuel harvesting witnessed for commercial purposes in the county, there is urgent need to provide support to develop farm woodlots.

³ See appendix VII for list and status of the kaya forests in the county

BACKGROUND INFORMATION

1.22 Environment and Climate Change.

This section describes the key drivers of environmental degradation showing key environmental hotspots, major environmental threats, temporal variability of rainfall and changes in the water levels across the county.

1.22.1 Environmental Degradation

The County experiences daunting environmental challenges as indicated Table 1.26 below:

Table 1.26: Environmental hotspots areas in the county

Issue	Hotspot areas	Contribution to Environmental Degradation
Deforestation	Dakatcha, Galana Ranch, Mwangea Hills, Jorore, Fungo, Rabai, Tsolokero kayas	Soil Erosion, land degradation, Climate change,
Charcoal Production for commercial purposes	Arid and Semi-Arid Areas of Ganze and Magarini Sub Counties	Pollution, Soil Erosion, land degradation, Climate change
Quarrying(limestone, coral blocks, ballast, Sand)	Kilifi South (Marengo), Kilifi North(Tesco, Roka, Kakanjuni, Nzovuni), Ganze (Kadzandani and Jaribuni) and Rabai (Kokotoni) Magarini (Gonging)	Noise, visual, air pollution, land degradation, water sources pollution, Water borne diseases,
Mining(Manganese)	Kadzandani, Bale, Chivara in Ganze sub county	Noise, visual, Air pollution, land degradation, Water borne diseases.
Salt Mining/Harvesting	Magarini (Gonging, Marereni, Fundisa, Kurawa)	Salt brine, pollution of Underground water, Diseases,
Air pollution from industrial activities	Cement Manufacturing-Athol River Mining (Raba) & Mombasa Cement (Kilifi South)	Diseases,
Solid Waste	Major urban centres-Mariakani, Gonging, Malindi, Kilifi, Mtwapa, & Marereni	Land degradation, Diseases,

1.22.2 Environmental Threats

The major threat in Kilifi county is the climate related disasters which include; Drought, Floods, Diseases and Conflicts. Climate change is thus associated with reduced rainfall, food insecurity, increased incidences of environmental diseases, all of which impact negatively on the health of the community and its ability to participate in productive activities. The effects of climate change are evident across all the sectors including livestock, crop production, fisheries, environment and many others. Communities who live in the semi-arid areas of Kaloleni, Ganze, Magarini and parts of Malindi sub-county are more prone to the impacts of extreme weather events such as drought given their weak coping strategies and high poverty levels among the households. Areas prone to flooding include the Sabaki Flood Plain, Kwa Kadzengo in Kikambala, Mtondia, Vitengeni and along river Mbogolo in Mavueni.

BACKGROUND INFORMATION

1.22.3 Rainfall Variability

Kilifi County experiences bimodal rainfall with two distinct wet seasons occurring in March-May and Oct-December (Long and Short Rains). The average rainfall for each season ranges from 7mm -1200mm and 200-700mm respectively. Distribution both in space and time has been poor and varying over time. There have been considerable changes in rainfall patterns in the county particularly on the onset and session. This has led to negative effects to crop yields, livestock production, water sources, forest resources and climate related hazards.

1.22.4 Change in Water Levels

Water in the county rivers both seasonal and permanent are prone to low flows during dry season and high flows during peak rainfall times. Abstraction or over abstraction of water from underground water sources also leads to low replenishment and drying of some wells and boreholes during dry periods.

1.22.5 Solid Waste Management

The County prides in acquiring a number of good solid waste collection infrastructure; which includes compactors, trucks and bins. Dumping site in the county has also been secured. However, challenges still exist in the management personnel, inadequate PPEs for the work, use of modern technology in waste management, lack of PPPs and an un-empowered community in waste handling and management. The focus for the next five years that will ensure achieving the agenda of Waste as a resource, the county should focus on capacity building and sensitization of community and CSOs on proper waste handling and management, investing in development of PPPs for conversion of waste to energy, engaging qualified personnel to strategically improve waste management, providing adequate PPEs for waste handling and management to improve on health to employees and Invest in ultra-modern technologies of waste management.

1.23 Water and Sanitation

The section describes existing water resources, water supply schemes, Sanitation, waste management, water status, water sources and access and existing opportunities for water resources development and water management in the County.

1.23.1 Water Resources

The county is endowed with tremendous wealth of both surface and underground water resources. River Sabaki which is the largest river within the Athi River Catchment, along with Rare, Kombeni, Mwandeje and Nzovuni Rivers drain into the Indian Ocean at various points along the coastline. The catchment areas and annual flows as shown in Table 1.24, indicates the tremendous potential that these rivers have for the construction of multi-purpose dams to meet

BACKGROUND INFORMATION

the water demand of the population. Water pans and earth dams are mostly found in the arid and semi-arid parts of the county such as Kaloleni, Ganze and Magarini sub-counties with 19.1% of the population in the county depending directly on water pans and earth dams for their water needs. Largely the surface water sources are unprotected and hence prone to contamination.

Table 1.27: Annual Flow of Rivers in the County

Name of River Basin	Catchment Area (Km²)	Annual Rainfall (mm)	Annual flow (MCM/y)
Mwatsuma /Kombeni	422	961.4	19.1
Nzovuni	749	913.4	27.0
Kifuloni/Rare	6,138	690.1	191.7
Sabaki	37,750	-	315.4
Mwandeje	1,500	-	24.2

(Source: Coast Water Board, 2013)

Ground water resources in Kilifi range from shallow to deep wells as you move into the hinterlands. Wells and boreholes are too close to each other contrary to water regulations. Over pumping of ground water is common leading to salt water intrusion from the ocean. Some Wells and boreholes are sited too close to sewers/soak pit and latrines. Open wells are therefore prone to contamination through foreign objects in form of dead organic matters/surface runoff. Inadequate mechanism for monitoring the quality of water in wells and boreholes compound the peril. The county has well fields, the major ones being: Baricho, Kadzandani and Timboni well fields. The fields have vast potential that can be exploited in a bid to address the growing water demand in the county.

1.23.2 Water Supply Schemes

There are two water supply schemes in the County. These are Baricho well field, which is located in Langobaya location, along River Sabaki in Malindi Sub County. The other scheme is located in Mzima Springs, TaitaTaveta County. Collectively, the two schemes supply a total of 22,920m³ of water per day to different parts of the county. This amount of water falls short of the current demand occasioned by the fast population growth and establishment of industries, by far. Table 1.25 indicates County water Balance Analysis.

1.23.3 County Water Status

Kilifi County is a generally water stressed county with a general daily water gap of 80,884 cubic metres per day in 2018 which will rise to 99,784 m³/d, 118,684 m³/d and 137,584 m³/d by 2022, 2026 and 2030 respectively. Malindi Sub-County has the highest daily water demand at 30,637 m³/d while Gaze Sub-county has the lowest water demand of 6,902 m³/d. Currently, Kilifi South

BACKGROUND INFORMATION

and Kilifi North Sub-counties provides 8,380 m³/d and 7,810 m³/d respectively to the population. The two sub counties have greater potential for shallow wells and have higher water pipeline connectivity.

1.23.4 Water Sources and Access

Boreholes and water pipe lines are the major sources of water for the population across the county. The average walking distance to the nearest water point is estimated at 3.5km. According to the Department of Water Environment, Forestry Natural Resources solid waste management score Card Report, (2016), 60% of the households in the county have access to piped water distributed by Kilifi - Mariakani Water and Sewerage Company (KIMAWASCO) and Malindi Water and Sewerage Company (MAWASCO). The County Government and other stakeholders in the water sector are exploring possibilities of drilling boreholes, pipeline extensions and enhancing other water sources to meet the growing water demands in both rural and urban areas. Other equally important sources of water for the communities in the county are water pans, earth dams and rivers especially in the rural areas where piped water is either not available or inadequate. Therefore, deliberate efforts to expand water sources and develop a climate proof water schemes that are dedicated to serve the County citizens is paramount in ensuring adequate access to clean and safer water to all.

1.23.5 Water Management

The Coast Water Services Board (CWSB) is a parastatal responsible for the provision of Water and Sewerage Services in the Coast region. It is one of the eight Water Services Boards in Kenya, formed during the implementation of the Water Sector Reforms. CWSB was gazetted on the 27th February, 2004. Its area of jurisdiction coincides with the administrative boundaries of the Coast region covering six counties namely Mombasa, Kilifi, Kwale, Taita-Taveta, Lamu and Tana River. In line with the Water Act 2002 confirm from the water act 2016, the Board does not provide services directly, but through contracted agents or Water Service Providers.

The Board has contracted seven Water Service Providers (WSPs) to provide water and sewerage services in towns and urban centers in the Coast Region. These are: Mombasa Water and Sewerage Company (MOWASCO), Malindi Water and Sewerage Company (MAWASCO), Kilifi-Mariakani Water and Sewerage Company (KIMAWASCO), Kwale Water and Sewerage Company (KWAWASCO), TAVEVO Water and Sewerage Company, Lamu Water and Sewerage Company (LAWASCO) and Tana Water and Sewerage Company (TAWASCO)

Coast Water Services Board operates a bulk water supply system which supplies water to five service provision areas: Mombasa, Kilifi-Mariakani, Malindi, Kwale and Voi. The bulk water supply

BACKGROUND INFORMATION

accounts for about 96% of all the water production within the Coast Water Services Board area of jurisdiction. The system, which comprises of four independent sources, is operated and managed by the Board as an integrated system. The total bulk water production is 110,000 m³/day against a total water demand in the region of 490,000m³/day. The four independent Schemes are Baricho Water Supply, the Mzima Pipeline, the Marere Pipeline and the Tiwi Bore Holes. These schemes traverse the Board area and converge towards Mombasa, the longest being the Mzima pipeline(220 km) Baricho (104 km), Marere (45 km) and the Tiwi Bore Holes (20 km) from Mombasa Island.

1.23.6 Sanitation

Access to basic sanitation facilities remains a formidable challenge across the county. The county toilet coverage is estimated at 67% while 30% of households have hand washing facilities. A significant proportion of the population in the county has no access to basic sanitation facilities, posing serious public health implications. More importantly, proportion of households with access to sanitation facilities varies across and between major urban centers and peri-urban areas and the concentration of these facilities tends to decline towards the rural areas within the county. Concerted efforts should be put in place to invest in public toilets in major towns and trading centers and establishing of sewerage facilities in coherence with existing town planning principles.

1.24 Health Access and Nutrition

This section describes health access, existing health facilities by type, community health units coverage, morbidity, nutritional status, immunization coverage, maternal health care, access to family planning services, HIV and AIDS prevalence rates and related services.

1.24.1 Health Access

Access to health services is described by the state of existing health facilities, health personnel and their distribution within the county. Kilifi County has a total of 1,426 health workers for all cadres. These include 15 Medical Specialists, 84 General practitioners (MOs), 561 Nurses, 110 Clinical officers, 90 public health officers among others.

BACKGROUND INFORMATION

Table I.28: County Water Balance Sheet (2018 – 2030)

Sub County	Water Demand (M ³ /Day)				Available Water (M ³ /Day)				Water Gap (M ³ /Day)			
	Year 2018	Year 2022	Year 2026	Year 2030	Year 2018	Year 2022	Year 2026	Year 2030	Year 2018	Year 2022	Year 2026	Year 2030
Kaloleni	24,603	27,443	30,283	33,123	5,080	5,220	5,360	5,500	19,523	22,223	24,923	27,623
Rabai	14,433	17,273	20,113	22,953	2,620	2,760	2,900	3,040	11,813	14,513	17,213	19,913
Malindi	30,678	33,518	36,358	39,198	4,940	5,080	5,220	5,360	25,738	28,438	31,138	33,838
Kilifi North	15,782	18,622	21,462	24,302	8,380	8,520	8,660	8,800	7,402	10,102	12,802	15,502
Kilifi South	15,341	18,181	21,021	23,861	7,810	7,950	8,090	8,230	7,531	10,231	12,931	15,631
Ganze	6,902	9,742	12,582	15,422	4,100	4,240	4,380	4,520	2,802	5,502	8,202	10,902
Magarini	10,285	13,125	15,965	18,805	4,210	4,350	4,490	4,630	6,075	8,775	11,475	14,175
Total	118,024	137,904	157,784	177,664	37,140	38,120	39,100	40,080	80,884	99,784	118,684	137,584

(Source: KCWDMMP, 2015)

The department is largely understaffed. It has 5,129 medical and 828 non-medical staff, which translates into a total staffing gap of 5,957. The Doctor patient ratio is 1: 10,000 people while the Nurse patient ratio is 4 per 10,000 people. The average geographical distance to nearest the health facility (rural & urban) is 5km. The total Hospital Bed capacity is 492 distributed as follows: 184 beds for Kilifi County Hospital, 158 beds for Malindi Sub County hospital, 82 beds for Mariakani Sub County Hospital, 16 beds for Bamba Sub County Hospital and 22 beds for Jibana Sub County Hospital.

Table 1.29: Health Facilities by Ownership

Health facility type	Government sponsored	Faith Based Organization sponsored	Private	Total
Hospitals	5	2	3	10
H/Centre	14	0	4	18
Dispensary	123	11	9	143
Clinic/Nursing Home	1	0	119	120
Total No	143	13	135	291

(Source: Kenya Master Facility List (KMFL), 2018)

It is worth noting that despite the health human resource employed, natural attrition has to be considered; for the next five years a total of 128 health workers will attain the retirement age necessitating replacement.

Table 1. 30: Staff Retirement Profile

Year	No. of Retiring staff	Cumulative retiring staff	Proportion of staff Retiring (%)
2018	26	26	1.8%
2019	32	58	4.1%
2020	28	86	6.0%
2021	17	103	7.2%
2022	25	128	9.0%
Total	128		9.0%

(Source: Integrated Human Resource Information System (iHRIS))

1.24.2 Community Health Units Coverage

There are 83 functional community health units against a need of 276. This constitutes 30% coverage and a gap of 193 community health units.

1.24.3 Morbidity

The five most common diseases in the County among children under five years in order of ranking are Upper Respiratory Tract Infections, Diarrhea, Diseases of the skin, Malaria and Pneumonia. On the other hand, Upper Respiratory Tract Infections (URTIs), Diseases of the skin, Malaria, Urinary

Tract Infections (UTIs) and Diarrhea have high incidences among the general populations in the county.

1.24.4 Nutritional Status

The provision of proper nutrition especially to children under five is imperative for the health and wellbeing of the society. Good nutrition promotes health and reduces mortality especially among mothers and children. Poor nutrition during the first 1,000 days—from pregnancy through a child’s second birthday—can cause life-long and irreversible damage, with consequences at the individual, community, county and national level.

The prevalence of stunting among children under five years stands at 39% in the county. Additionally, 4.7% and 18.2% of children under five years are wasted and underweight across the county. The key causes of malnutrition include sub-optimal maternal infant and young child nutrition and care practices, poor health seeking behaviour and household food insecurity coupled with poverty.

There is need to strengthen the implementation of the High Impact Nutrition Interventions at health facility and community level ,the county food and nutrition security multi-sectorial collaboration initiatives and advocacy for a strong political will to address malnutrition. Targeted hunger and social safety net programs for the vulnerable groups and integration of nutrition and school health program in all ECD centres will also go a long way in addressing malnutrition.

1.24.5 Immunization Coverage

The ultimate aim of immunization is to ensure that children who are less than five years are protected against childhood diseases such as tuberculosis, polio, tetanus hepatitis B and measles among others .The immunization coverage stands at 72%, implying that 28% of legible children miss out of immunization across county. Generally, the proportion of children under one year fully immunized varies across the sub counties as shown in Table 1.31.

Table 1.31: Immunization coverage per Sub County

Sub County	Fully Immunized Children(FIC) under 1 year <1 Years (Percent)
Ganze	68
Kaloleni	76
Kilifi North	75
Kilifi South	72
Magarini	75
Malindi	69
Rabai	68
County Total	72

(Source: DHIS 2 year)

Linkages with Vision 2030 and Other Plans

In essence, a significant proportion of children are highly exposed to otherwise preventable childhood diseases in the county. Therefore, the departments will, during the plan period, focus on strengthening immunization sensitization campaigns, sustained provision of incentives to maternal mothers in a bid to increase the promotion of children who are fully immunized in the county.

1.24.6 Maternal Health Care

The County has considerable success for pregnant women attending first antenatal (mean of 85%) compared to fourth visit (mean of 39%) before and post devolution as illustrated in Table However there is a marked improvement after devolution but still more needs to be done. Some of the reasons for the poor performance includes; mothers starting clinics late and end up not completing the four ANC visits despite the efforts being put in place on health education.

Table 1.32: Ante-Natal Care

Vaccination Data	2010 /2011	2011 /2012	2012 /2013	2013 /2014	2014 /2015	2015 /2016	2016 /2017
1 st ANC	70%	88%	86%	95%	92%	85%	78%
4 ANC visits	27%	39%	32%	43%	48%	45%	36%

(Source: DHIS 2)

According to KDHS (2014), the Percentage delivery in a health facility Kilifi stands at 52.6% which is below the national rate of 61% (Table 1.33)

Table 1.33: Deliveries conducted by skilled attendants Coverage trend

Year	Number of Health Facility Deliveries	Target	% Coverage
2010 / 2011	15,071	45,412	33
2011 / 2012	21,932	46,729	47
2012 / 2013	22,239	48,084	46
2013 / 2014	31,038	49,479	63
2014 / 2015	35,507	50,914	70
2015 / 2016	36,710	52,390	70
2016 / 2017	30,499	53,773	57

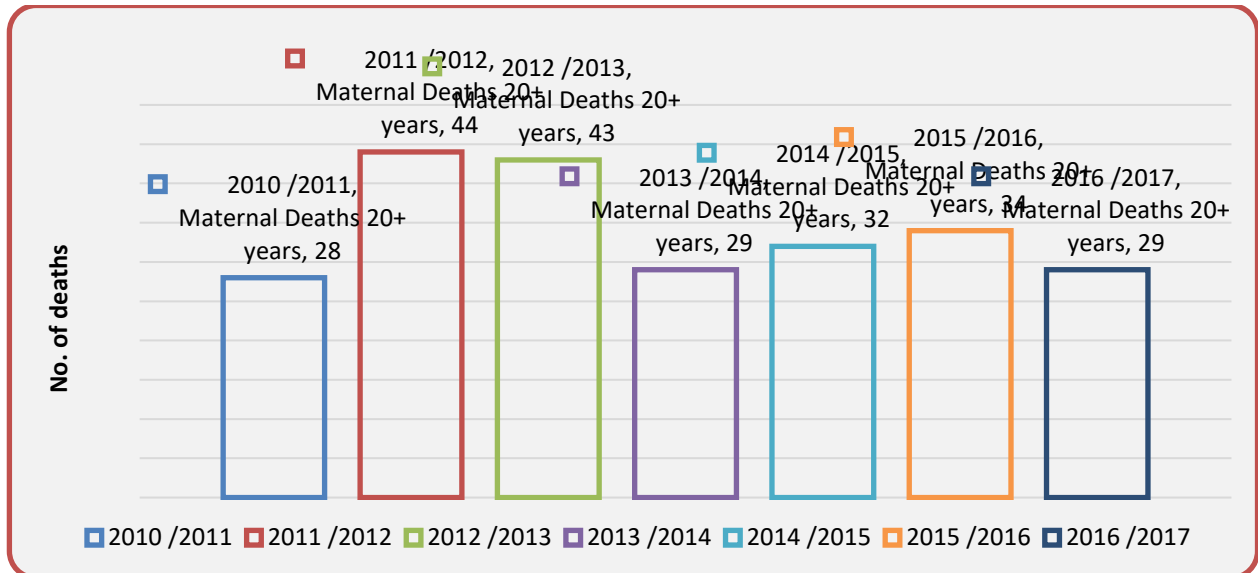
(Source: DHIS 2 periods 2010-2017)

1.24.7 Access to Family Planning Services/Contraceptive Prevalence

The County's prevalence of contraceptive stands at 33%. This has the implication that women of reproductive age with access to modern family planning services is low, with the majority (67%) of the women of reproductive age not having access to these services. Low uptake of contraceptives among women of reproductive age is attributed to low awareness, male domination tendencies among other factors. Low contraceptive uptake leads to unplanned pregnancies and

indeed unplanned number of children among families which in turn aggravates poverty levels at the household and county level. Strengthening sensitization campaigns is important for increased the uptake of family planning services in the county.

Chart 1.2: Trend of Maternal deaths 2010-2017



The National MMR/100,000 live birth was 362 according to (KDHS 2014) while Kilifi MMR 250 /100,000 live births.

1.24.8 HIV and AIDS Prevalence Rates and Related Services

The HIV epidemic continues to disproportionately impact the socio-economic spectrum of the entire county. The county has HIV prevalence of 4.5%. However, sub counties such as Malindi, Kilifi North and Kilifi south have an average of over 10% in HIV prevalence. The county thus is grappling with the rapid increase in the new infections amongst adolescents and young people. This exemplified by the fact that over 50%⁴ of new HIV infections occur amongst adolescents and young people aged between 15-24 years. Multiple factors including the tourism industry, drug and substance abuse, peer influence, risky sexual behaviors and inadequate employment opportunities drive HIV/AIDS new infections among young men and women in the county. By December 2015, 31,630 people were living with HIV and over 19% were adolescents and young people aged 15-24 years. Significant to note is the fact that the reduction in AIDS related deaths and the increase in new infections amongst adolescents and young people has significantly increased the total number of Persons living with HIV (PLHIV), translating into an increased treatment burden for the county. Most of the HIV financing by both the county government and development partners has been redirected to care and treatment programs which have result to improved health outcomes of PLHIV.

⁴ According to National AIDS Control Council (NACC),2016;National HIV County Profiles 2016
 Kilifi County Integrated Development Plan 2018 -2022

However, this approach where treatment programs are preferred in financing to preventive programs, is indeed unsustainable strategy in addressing new HIV infections across the county. Deliberate efforts to strike a balance between financing of both treatment and preventive programs, strengthening behavior change communication among adolescents and young adults and promote safe sexual behaviors is paramount to the prevention of new infection across the county.

1.25 Education, Skills, Literacy and Infrastructure

This section captures information on preschool education, primary, secondary, vocational training centers, technical education, adult and continuing education and tertiary and university education.

1.25.1 Early Childhood Development Education

The county has 799 public ECDE Centres with a total of 1723 teachers, 123 male and 1600 female. There are also 810 private Early Childhood Development Education Centers (ECDE) with a total of 1,513 teachers, 76 male and 1437 female. Gross enrolment at pre-school level stands at 135,571 pupils. Those in the public are 45445 boys and 44265 girls while those in the private are 22968 boys and 22813 girls. Transition Rate from pre-school to the next level is 45%, implying that an estimated 55% of the pupils don't proceed to primary education⁵. The teacher pupil ratio for those employed by the county is 1:130. Teacher pupil ratio considering those employed by parents is at 1:50. There is need to take deliberate efforts to improve the infrastructure development, hire qualified staff, integrate and strengthen nutritional and school health programs, enhance engagement with local communities. These are vital for enhancing child care and development whilst securing effective and efficient delivery of quality education at the ECD level.

1.25.2 Primary Education

The county has a total of 756 primary schools comprising of 543 public and 213 private. Enrolment at public primary school is 255,552 pupils i.e. 126,771 boys and 128,781 girls while enrolment at the private schools stand at 32010, thus 15922 boys and 16142 girls. The teacher pupil ratio in primary school is 1.85 which is more than twice the recommended ratio of 1:40. There is a total of 5662 teachers in the public schools, 3111 male and 2551 female. In order to improve the quality of education, there is need to expand the infrastructure, recruit qualified and competent staff, strengthen integration of nutrition and health programs and continue to improve stakeholder engagement for delivery of quality education in primary schools in the county.

1.25.3 Secondary Education

The County has a total of 249 secondary schools, comprising of 196 public and 53 private. Enrolment in public secondary schools stands at 53,149 thus 29,322 boys and 23,268 girls, whereas

⁵Institute of Economic Affairs – 2016)

the private has 4032 boys and 3750 girls making a total of 7787 students. This translates into a Gross Enrolment of 60,936 students in secondary schools at the county level. Secondary school teachers in the county are 851 male and 483 female thus a total of 1334. Teacher pupil ratio is at 1:83 which is more than twice the recommended ratio of 1:40. There is need to invest in the expansion of existing infrastructure by proper utilization of equalization funds, develop and institutionalize county scholarship to increase access to education especially for poor students, improve teaching workforce and strengthening the participation of parents to fully support the attainment of secondary education outcomes in the county.

1.25.4 Tertiary and University Education

Pwani University is the only public university in the county with an enrolment of approximately 8,000. There are also campuses of four universities including MT Kenya University and Nairobi University, located in Malindi town, offering different market driven courses. Additionally county has nine private accredited colleges; one middle level college (KMTC Kilifi) and 28 youth polytechnics. These institutions offer youth a chance to further their skills to make them competitive in the labor market.

1.25.5 Adult and Continuing Education

The total enrolment in adult and continuing education stands at 7,736 students. The total number of instructors stands at 119 across the County.

Table 1.34 : Enrolment of adult education learners in the County

Program	Enrolment			Average Attendance			Staffing (Instructors)	
	M	F	T	M	F	T		
Basic Literacy	705	5158	5863	207	1493	1700	Full Time	38
ACE Primary	620	938	1558	178	221	399	Part Time	59
ACE Secondary	138	177	315	65	76	141	Others	22
Total	1463	6273	7736	450	1790	2240	Total	119

(Source: MoE, 2018)

1.25.6 Vocational Training Centres

There are 28 public vocational training centers with a total enrolment of 1969 male and 1292 female making a total of 3,261 students. There are only 38 instructors thus 28 male and 13 female employed by the county, making the trainer/trainee ratio to be at 1:86. Those joining VTCs from the primary schools are at 5% and have a completion rate is at 65%. There is need to enhance equitable access of youths and young adults to TVET Institutions in a bid to acquire skills for employment and entrepreneurship development.

1.25.7 Technical Training Institutions

There are 2 technical training institutions in the county namely: - Godoma technical training institute in Ganze Sub County and Weru technical training institute in Malindi Sub County. The total enrolment of the two institutions is 203 students, i.e. 118 male and 85 females. Teachers for the 2 institutions stand at 4 male and 3 female making a total of 7

1.26 Sports, Culture and Creative Arts

This section captures details on heritage and cultural sites, sport facilities and youth academies. It also illustrates information on library services, betting and casinos and other forms of gambling

1.26.1 Museums, Heritage and Cultural Sites

The county is the home of a rich cultural heritage which includes Mnarani ruins consisting of two mosques and a group of tombs with the first mosque built in about 1425; Mnarani Ruins with two mosques where the second mosque built in about 1500. Also at the site of the ruins are the largest baobab trees on the Kenya coast, Mtwana heritage site dating back in 12th century with archaeological evidence indicating that the site developed prior to contact with the Middle and Far East and Jumba la Mtwana, a large house of the slave with four mosques, a tomb and four houses with recognizable condition. Malindi cultural heritage consists of classic Swahili architecture since it was a Swahili Settlement since the 14th century. Other Malindi-Sub-county cultural heritage includes; Gede Ruins, Mambrui town, Vasco Da Gama Pillar, Pillar Tombs. The Malindi Old Town, Hell's Kitchen, the Malindi Museum and the Portuguese Chapel.

1.26.2 Talent Academies

The county leadership needs to urgently address the issue of talent development. There is no Sports Talent academy in existence in Kilifi County and no Artistic Talent Academy as well. Talent academies need to be established in strategic locations to tap enormous sports and artistic talent

1.26.3 Sports Facilities

There are about 35 community sports grounds spread across the county. However most of these sports grounds are in sorry state. Majority are sandy, uneven, with furrows and gulleys due to erosion and some have steep gradient to allow meaningful utilization of the facility. The county has no stadium that can accommodate/host big matches and competitions or large crowds in a standard sports facility. There are over 1,000 both registered and nonregistered sports clubs and sports teams in the county. The sports teams face a myriad of problems ranging from: inadequate training equipment, uniforms and competition equipment and poor state of community sports grounds. The county leadership as a matter of urgency needs to build several stadia and renovate community sports grounds to enhance access and standards of sports facilities in the county and provide material and financial support to sports teams to develop sports.

1.26.4 Libraries and Citizen Service Centres

Kilifi County currently has three public library branches; Dzitsoni, Kilifi and Malindi community Libraries. The Kilifi Community library was initiated by the community in 2001 with support from Kenya National Library Services (KNLS). Through the then Kilifi District Development Committee (DDC), a plot was given to KNLS with an old condemned government structure that once served as the first DCs residence to serve as a public library. The community renovated the building and mobilized for furniture. KNLS provided staff and initial book stock. KNLS continues to support the library's recurrent expenditure and takes care of the sustainability aspect in provision of services to the library users.

Dzitsoni Community Library opened its doors to the community in 2004. This was a government funded project by the then Ministry of Culture and social services. This is a purposely built library situated at Dzitsoni in Kilifi South Constituency.

Malindi Community Library was initiated by Malindi community in collaboration with the Rotary Club of Malindi and KNLS in 2003. The library was initially situated in a rotary house opposite tourist market on Seafront Road, but due to increased demand for its services, it was moved to a bigger rental premise on Lamu Road; then moved to an even bigger place at Mulla's building on Uhuru Street.

1.27 Betting, Casinos and other Forms of Gambling

Betting, Casinos and other forms of Gambling, plays a major role in Socio-Economic activities at the County. Economically, the industry will inject Foreign Direct Investment (FDI) to the County, given that most investors are foreigners. Together with other actors like the tourism sector, investors in the industry creates a lot of job opportunities to our youth and ready for our agricultural produce.

1.28 Community Organizations and Non-State Actors

The high poverty index of the County has attracted both local and international organizations who work with different thematic areas to compliment the efforts both the county and national government ministries in achieving their development goals and objectives. These include Plan International that focuses mainly on girl child care and education, World Vision in water and sanitation, education and livelihood, KRCS focuses on capacity building farmers and technical support staff on agriculture and livestock and improving diversification of food and income sources through agriculture and livestock, Caritas/CRS provides agriculture inputs to vulnerable HHs, Action Aid promotes smallholders agriculture production, ADS Pwani focuses on food security programming while Islamic relief Kenya (IRK) –focuses on irrigation development and training farmers on smart agriculture. Kenya marine and Fisheries Research Institute provides policy direction and conducts research and training in fisheries sector while CORDIO east Africa provides training and research in fisheries, WHO focus on Disease Surveillance and response,

USAID supports access to HIV AIDS interventions, Nutrition, Wash, and Health Systems strengthening AMREF in health and education, USAID supports access to HIV AIDS interventions, Nutrition, Wash, and Health Systems strengthening.

The county has a number of international agencies that work with different government ministries and departments to complement government development efforts in different programmatic areas. For instance, the UNICEF which works with the Department of Health on the areas of nutrition for children who are under five years ,WFP promotes diversified and sustainable food production systems, UNDP, support the Department of Economic Planning and Finance on Programmatic and policy issues, while UNFPA support RH programs; trainings and supervision, USAID supports access to HIV and AIDS interventions, Nutrition, Wash, and Health Systems strengthening while WHO carries out Disease Surveillance and response.

1.29 Cooperative Societies

Co-operative Societies cut across all the economic sectors of the County and can be broadly classified as agricultural and non-agricultural co-operatives. Agricultural Co-operatives those dealing in livestock, Dairy, Horticulture, Dry produce, fisheries and land buying while nonagricultural include: Savings and credit co-operatives (SACCOs), Housing, Sand harvesting, Handicraft, quarrying, artisan, transport among others. Currently, the county has a total of two hundred and sixty (260) registered co-operatives, out of these, 150 are active while the rest are dormant. Most co-operatives became dormant due to poor performance in agricultural sector and tourism industry which affected most farmers marketing co-operatives and hotel based SACCOs respectively. However, SACCOS remain the most vibrant societies in the subsector and have continued to register tremendous growth in recent times. The county boasts of 171 Sacco societies of which two (2) are licensed to carry out deposit taking business (FOSA) .There exists great potential in Agro-Marketing Societies and hence strengthening them is paramount for poverty and hunger reduction. Deliberate efforts should therefore be put in place towards reviving the dormant co-operatives to enable them play their rightful role in developing the County.

Table 1:35 : County Cooperative Statistics

No. Registered Co-operatives	260
No. of Active Societies	150
Membership	106,037
Turnover (Kshs.)	1,273,109,203
Members Deposits (Kshs.)	4,640,940,681
Share Capital (Kshs.)	973,611,843
Loans Given (Kshs.)	4,481,318,336
Loans Outstanding (Kshs.)	6,251,929,510

1.30 Self Help, Women & Youth Groups

The county is a home to 654 Community Based Organizations of which are comprised of 457 women groups and 197 youth Groups. These organizations engage in an array of activities ranging from poultry, fishing, bee keeping, of small scale farming in a bid to generate income to support their livelihoods. Some of the organizations are involved in advocacy work on environmental conservation and HIV/AIDS, music theatre, performing or creative arts.

The national government and NGOs are implementing several programs targeting community groups and other vulnerable and marginalized segments of the society. The ultimate aim of these programs is to empower and enhanced the livelihoods of the disadvantaged segments of the populations through capacity development and provision of social net interventions. Some of the social net interventions include Youth Enterprise Development Fund, Women Enterprise Fund, cash transfer for older persons, OVCs and those with severe disabilities.

1.31 Youth Empowerment and Social Inclusion

Youth is development stage characterized by experimentation, delving into new experiences, and making choices that profoundly affect the future discourse of young people. In every there people one is, one falls under the category of youth. Youth play a critical role in the political, social and economic discourse of not only Kenya as a country but much more at the county level. Youth in the county are faced with a myriad of challenges notably, unemployment, low education attainments, marginalization, early marriages, HIV and AIDs. Other challenges include radicalization, sex tourism, Drug and Substance Abuse. Adopting a multi-pronged approach is thus critical for addressing the youth challenges and unlocks their potential to contribute optimally in the development of the county.

Even though there are several government initiatives addressing unemployment, such as YEDF, WEF, UWEZO Fund and Affirmative Fund, youth have scanty and inaccurate information about

them. Due to the foregoing observation, there is need for targeting in programing as opposed to lamping of programs. The approach to youth programing should be inclusive and endeavor to bring all youth into mainstream service delivery by focusing on the hard to reach and underserved. The rural versus the urban, the out of school and in school, the professionals and illiterate/semi illiterate youth, levels of vulnerability to diverse vices should be given considerations.

1.32 Gender and Development

Gender is a cross cutting issue. According to a United Nations study on violence against children, many girls and boys in Sub-Saharan Africa experience violence on a regular basis in their homes, schools and communities. Schools, in particular, are common grounds for Gender-Based Violence (GBV) and corporal punishment. In Kilifi, children face additional risks of forced child marriage, teenage and child pregnancy, child labour, child sexual exploitation and transactional sex especially within the tourism industry. With such risk of exploitation, children's right to survival, education and protection is compromised. Despite the Country's commitment to eliminate violence against children and gender discrimination through legislation and institutions, experience on the ground indicates that girls in Kilifi face double discrimination due to their gender and age. With few programs focusing on the link between education and Child Protection, the sector offers a unique opportunity for the County Government to gainfully contribute to the education sector by showcasing how school systems, local structures, and county government resources can be mobilized to ensure schools and communities are safe for all children, especially the most marginalized.

1.33 Security, Law and Order

Kilifi County experiences a myriad of conflicts raging from intra-inter community conflicts, resource based conflicts (largely land and extractive related) radicalization and Violence extremism , Gender-based and domestic violence among other conflicts. At community level, generational conflicts between youth and elderly have recently hit the county, with attacks targeted at elders over claims of witchcraft. Kilifi has also over the years experienced build-up tensions between perceived immigrants and natives with latent conflict therein. There have also been cases of electoral violence both at community and county level. The County seem to be a haven of Violent Extremism and radical groups recruitment and pockets of cells of organized criminal and outlawed groups (including terrorist groups). As such youth radicalization seems to be on the rise. The last terrorist attack in the County occurred in Kikambala in November 2002 but there exist cases of radicalization of youths in various areas notably Mariakani, Kikambala, Kilifi, Watamu, Malindi and Mambriui.

1.33.1 Types and Number of Courts

The county is home to a total of 15 courts spread in 3 Sub-counties of Malindi, Kilifi and Kaloleni.

The spread of these courts are as shown in Table 1.36 below;

Table 1:36: Courts in Numbers

Type of Court	No. of Courts	Location of Court	Sub-county
Court of Appeal	1	Malindi Town	Malindi
High Court	1	Malindi Town	Malindi
Environment and Land Court	1	Malindi Town	Malindi
Industrial and Labor Relations Court	1	Malindi Town	Malindi
Chief Magistrates Court	1	Malindi Town	Malindi
Senior Principal Magistrates Court	1	Kilifi Town	Kilifi North
Principal Magistrates Court	1	Malindi Town	Malindi
Senior Resident Magistrates Court	4	Kaloleni, Mariakani Town, Kilifi Town & Malindi Town	Kaloleni, Kilifi North & Malindi
Resident Magistrates Court	2	Malindi Town and Mariakani Town	Malindi & Kaloleni
Kadhis Court	2	Kilifi Town & Malindi Town	Kilifi North & Malindi
Total	15		

1.33.2 Prisons and Probation Services

The Prison/ Correctional services have a total of 2 GK Prisons in Malindi and Kilifi. These facilities are spread in the 2 Sub-counties of Malindi and Kilifi North. Malindi Prison has a total of 323 officers (272 male and 51 female). There are a total of 19 Probation officers domiciled within 5 offices spread across 3 Sub counties of Kilifi, Kaloleni, and Malindi.

1.33.3 Number of Public Prosecution Offices

The office of Director of Public Prosecutions in the County is manned by a total of 22 officers domiciled within 3 offices spread in 3 Sub-counties namely; Malindi, Kilifi and Kaloleni.

1.33.4 Immigration Facilities

The immigration services department in Kilifi County has a total of 5 officers within a single office located in Malindi Town, Malindi Sub-county.

1.34 Registration of Persons

The office of the Registrar of Persons has a total of 88 personnel domiciled in 7 offices located in the 7 Sub counties of Malindi, Magarini, Kilifi North, Kilifi South, Ganze, Rabai, and Kaloleni

1.35 Social Protection

This section captures information on Orphans and Vulnerable Children (OVCs), child care facilities and institutions and safe net programme interventions in the County.

1.35.1 Orphans and Vulnerable Children (OVCs)

There is a total of 88,202 desegregate Orphans and Vulnerable children (OVCs) who live in different parts of the county. Currently a total of 35,000 children drawn from 11,222 households benefit from cash transfers. This implies that 60.3% of the total (OVCs) is not covered by the social protection interventions, and therefore they are disfranchised by poverty and other kinds of vulnerabilities. There is need to ensure that all OVCs have equitable access to social protection interventions so as to secure their rights to social security which include the right to health, education, adequate housing, sanitation, access to clean and safe water in harmony with the provisions of Article 43 of the constitution. Deliberate efforts should be taken to increase OVC access to feeding programs especially at ECDE, expanding investments in community libraries and strengthening access and increase targeting and coverage of the OVC cash transfer programs in the county.

1.35.2 Child Care Facilities and Institutions

The County has a total of 43 charity children institutions. Out of these 5 are found in Kilifi North, 23 in Kilifi South and 14 in Malindi. There is one fully functional child protection center located in Malindi. The second one is being constructed with financial support from Plan International –Kenya. One correctional rehabilitation center has been established at Malindi to serve as a prison for the underage. Child desks have also been established at Kilifi and Malindi Police Stations to address issues related to the protection of the child. Strengthening child related services by enhancing the institutional capacities, investing in rescue, correctional and child protection centers and establishing of child desks in all police stations are important for securing the protection of the child in the county.

1.35.3 Social Safety Net Programs in the County

The county has a relatively smaller number of elderly persons aged from 65 years and above. These people have no access to sources of income, hence can't meet both basic food requirements and non-food items, implying that they live in poor conditions due to poverty. Article 43 of the Constitution of Kenya 2010, confers to every person the right to social security including the right to health care, sanitation, accessible and adequate housing, adequate food and clean and safe water in adequate quantities. This therefore binds state agencies to provide social protection interventions through either non-conditional or conditional cash transfer with a view of enhancing the welfare of the elderly persons and other people who are exposed to myriad of vulnerabilities. There are two main social net programs in the county, one target to provide cash transfers to elderly persons and cash transfers to Orphans and Other Vulnerable children (OVCs). The ultimate objective of these cash transfers is to enhance the social and economic welfare of the targets groups while reducing the effects of poverty on their livelihoods. Therefore deliberate efforts should be taken to increase the coverage of both programs to ensure that more legible persons benefit. Increase access to OVC

Linkages with Vision 2030 and Other Plans

feeding programs especially at ECDE level and quality health care, strengthening the administrative, institutional, and human and M&E capacity is paramount to ensure smooth operation of the two programs while maximizing on development effectiveness, outcomes and impacts.

CHAPTER TWO: CIDP LINKAGES WITH VISION 2030 AND OTHER PLANS

2.0 Overview

The County Integrated Development Plan (CIDP) 2018-2022 has been prepared through a process where efforts of the national and devolved levels of government and other relevant stakeholders are coordinated at local level. Recognisance of the economic, social, environmental, legal and spatial aspects of development have been made in order to ensure that the plan meets the needs and sets development targets for local communities. The CIDP is, thus, aligned to national plans such as the Kenya Vision 2030, its Medium Term Plans and the National Spatial Plan as well as to international commitments such as the Sustainable Development Goals.

2.0 Kenya Vision 2030 and its Medium Term Plans

Kenya Vision 2030 is the country's current long-term development blueprint covering the period 2008 to 2030. It aims to transform Kenya into a newly industrialising, middle-income country providing a high quality life to all its citizens by the year 2030. The long-term plan is being implemented in 5-year Medium-Term Plans (MTPs), the first one being the 2008-2012 MTP. This CIDP is linked to the third MTP (2018-2022) which, in particular, also articulates the Government's "the big four" agenda on manufacturing, food and nutrition, health and housing. Building on the progress made so far and with the aim of accelerating industrialization and further transforming the lives of Kenyans, the "the big four" agenda prioritizes policy objectives that will lead to faster growth of the economy by targeting: -

- i. Support of value addition and raising the manufacturing sector share to GDP to 15 percent by 2022;
- ii. Focus on initiatives that guarantee food security and nutrition to all Kenyans by 2022;
- iii. Provision of Universal Health Coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and
- iv. Provision of Housing to all Kenyans by targeting construction of at least five hundred thousand affordable houses by 2022.

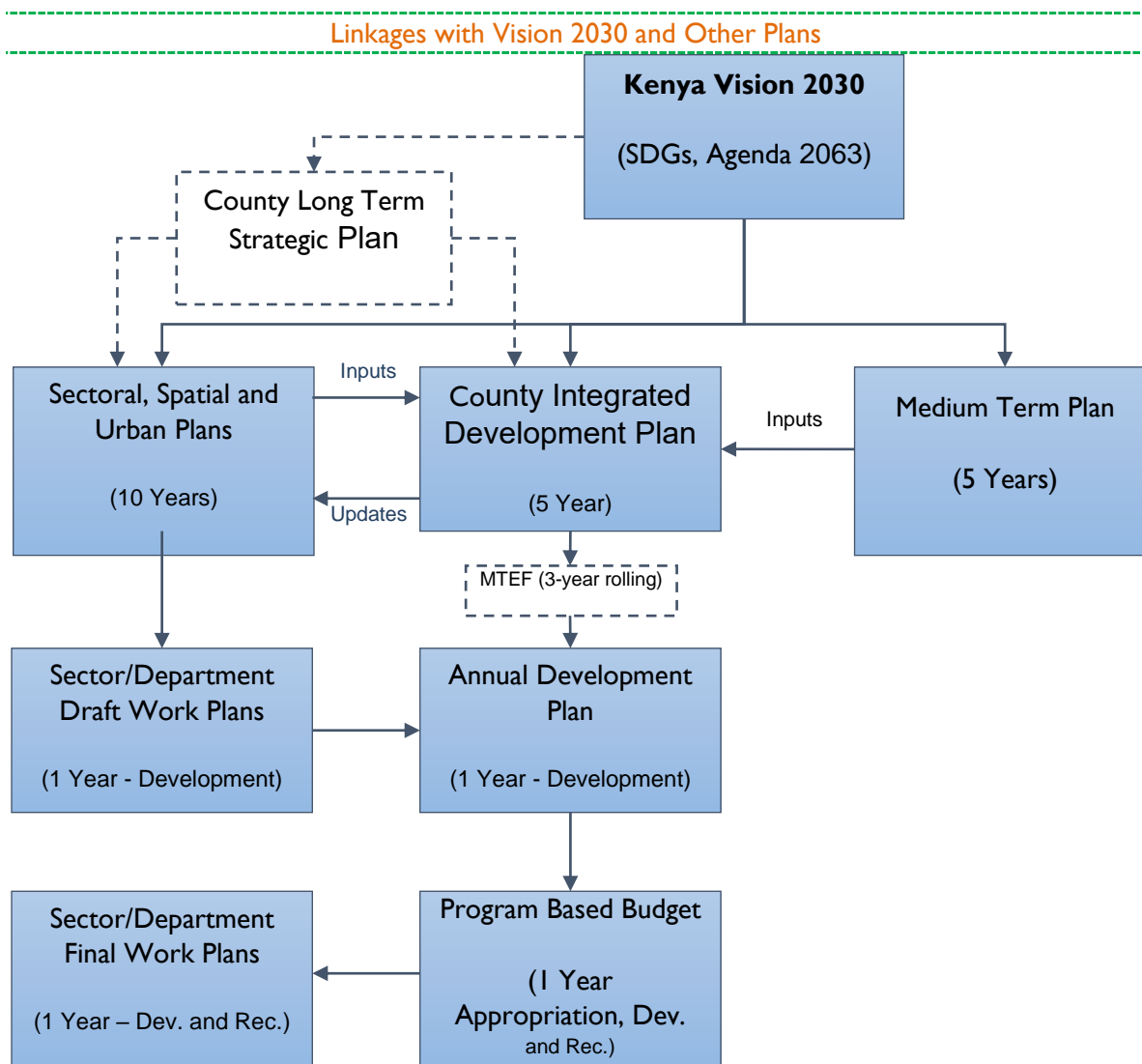


Figure 2-1: CIDP linkage with other Plans

2.1 Other National Policies and Plans

2.1.1 Constitution of Kenya, 2010

The Constitution of Kenya, 2010 provides for national values and principles of good governance which include sharing and devolution of power, the rule of law, democracy and participation of the people. It creates a two-tier government: a national government and 47 county governments. The Fourth Schedule provides for the functions of the national and county governments. The main functions of County governments include; county planning and development; agriculture; county health services; control of air pollution, noise pollution, other public nuisances and outdoor advertising; cultural activities, public entertainment and public amenities; county roads and transport; animal control and welfare; trade development and regulation; pre-primary education and village polytechnics; specific national government policies on natural resources and environmental conservation; county public works and services; fire fighting services and disaster management; and, control of drugs and pornography

2.1.2 County Government Act, 2012

The County Government Act, 2012 obligates all county governments to prepare plans as the basis of all public expenditure. Section 102 of this Act sets out the principles of planning and development facilitation as: -

- a) Integration of national values in all processes and concepts;
- b) Protection of the right to self-fulfilment within the county communities and with responsibility to future generations;
- c) Protection and integrating rights and interest of minorities and marginalized groups and communities;
- d) Protection and development of natural resources in a manner that aligns national and county government policies;
- e) Aligning county financial and institutional resources to agreed policy objectives and programs;
- f) To engender effective resource mobilization for sustainable development;
- g) To promote the pursuit of equity in resource allocation within the county;
- h) To provide a platform for unifying planning, budgeting, financing, program implementation and performance review; and
- i) To serve as a basis for engagement between county government and the citizenry, other stakeholders and interest groups.

Section 103 of the Act sets forth the objectives of county as (a) ensuring harmony between national, county and sub-county spatial planning requirements; (b) facilitation of the development of a well-balanced system of settlements and ensure productive use of scarce land, water and other resources for economic, social, ecological and other functions across a county; (d) harmonization of the development of county communication system, infrastructure and related services; (g) protection of the historical and cultural heritage, artefacts and sites within the county; and (j) development of the human resource capacity of the county.

2.1.3 Public Finance Management Act, 2012

The Public Finance Management Act, 2012, provides for effective and efficient management of public resources. Specifically, section 125(1) stipulates various stages in county government budget process, three (3) of which are: -

- (a) integrated development planning process which shall include both long term and medium term planning;
- (b) planning and establishing financial and economic priorities for the county over the medium term; and

(c) making an overall estimation of the county government's revenues and expenditures;

Section 126 of the Act obligates every county government to prepare a development plan which reflects strategic priorities for the medium term that reflect the county government's development priorities and plans including a clear statement of how the county government is responding to changes in the financial and economic environment; strategic priorities and programs.

2.1.4 Urban Areas and Cities Act, 2011

The Urban Areas and Cities Act, 2011 provides for a 5-year integrated development planning and the need to align annual budgeting to the plan. Section 36(1) of the Urban Areas and Cities Acts states that "Every City and Municipality established under this Act shall operate within the framework of integrated development planning" while Section 36(2) states that "an integrated urban or city development plan shall bind, guide, and inform all planning for development and decision-making and ensure comprehensive inclusion of functions."

2.1.5 Intergovernmental Relations Act, 2012

Part II of the Intergovernmental Relations Act, 2012, establishes the Summit responsible for monitoring of county development plans and recommending appropriate action. Section 12 of the Act also establishes the Intergovernmental Relations Technical Committee (IGRTC) which provides secretariat services to the Summit and Council of Governors. In addition, Section 20 (f) established the Council of Governors with a mandate to coordinate the receiving of reports and monitoring the implementation of inter-county agreements on inter-county projects.

2.1.6 Ending Drought Emergencies Strategy

The Ending Drought Emergencies (EDE) under the common programming framework that has been ratified by the county governments is an integral part of the Kenya Vision 2030 that revitalizes Kenya's Arid and Semi-Arid Lands (ASALs). Kilifi County is one of the ASAL counties of Kenya which face high levels of exposure and vulnerability to drought. Her vulnerability is in large part a product of historical under-development, particularly of public goods and services. The Ending Drought Emergencies (EDE) strategy commits the government to end the worst of the suffering caused by drought by 2022, by strengthening the basic foundations for growth and development and the institutional and financing framework for drought risk management (DRM). Since drought risk management is so closely entwined with sustainable development, it is inevitably a shared function of both the national and the county governments. The EDE framework incorporates Sendai Framework of Disaster Risk Reduction emphasizing drought risk and vulnerability reduction, drought early warning and early response, and institutional capacity for drought and climate resilience. This plan has mainstreamed the six pillars of EDE in all its programmes and projects.

2.1.7 The National Spatial Plan (NSP) Framework

Kenya under vision 2030 has developed a thirty year (2015-2045) spatial plan that aims at distributing the population and activities on the national space for sustainable social-economic development. The plan envisages optimal productivity, sustainability, efficiency and equitability in the use of the scarce land in Kenya and the territorial space. Further, the plan seeks to link human activities within the country's space through integrated planning, giving spatial dimension to various national economic sector policies for guaranteed optimal utilization of the available resources as outlined in Vision 2030 blue print. The national spatial plan provide a framework for urban development planning and management This plan also outlines strategies and policies for optimal and sustainable utilization of this resource for agricultural production, forestry, creating niches for tourism, renewable energy and water sources.

2.2 Linking CIDP with African Union Agenda 2063 and East Africa Community Vision 2050

2.2.1 African Union Agenda 2063

The African Union developed a road map for “an integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the international arena”. The shared common vision of African states in this agenda includes:

- a) A prosperous Africa based on inclusive growth and sustainable development;
- b) An integrated continent, politically united, based on the ideals of Pan Africans and the vision of Africa’s Renaissance;
- c) An Africa characterized by good governance, respect for human rights, justice and the rule of law;
- d) A peaceful and secure Africa;
- e) An Africa with a strong cultural identity, common heritage, values and ethics;
- f) An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children; and
- g) Africa as a strong, united, resilient and influential global player and partner.

This agenda lays emphasis on a desire to see a continent where women and the youth have guarantees of fundamental freedoms to contribute and benefit from a different, better and dynamic Africa by 2063, and where women and youth assume leading roles in growth and transformation of African societies. This will steer the continent to prosperity, well-being, unity and integration, freedom and security.

Kilifi County Government will endeavor to mainstream the desires of the African Union Agenda 2063 in the implementation of this CIDP; for instance by encouraging women and youth to assume leading roles in growth and transformation of the County, enhancing peaceful and secure co-

existence between communities within and outside the county and ensuring that development in the County is people-driven.

2.2.2 East African Community (EAC) Vision 2050

The CIDP reflects the aspirations of the EAC Vision 2050, which lays out a broad perspective in which the region optimizes the utilization of its resources to accelerate productivity and the social wellbeing of its people. It portrays a future East Africa with rising personal prosperity in cohesive societies, competitive economies, and strong inter-regional interaction. The Vision articulates the East African Community's desire to become a globally competitive upper-middle income region with a high quality of life for its population based on the principles of inclusiveness and accountability by 2050. The Vision stands on the following 6 pillars: -

1. Infrastructure Development

The goal of this pillar is to improve access to affordable and efficient transport, energy, and communication for increased regional competitiveness

2. Agriculture, Food Security and Rural Development

Goal: To enhanced agricultural productivity for food security and a transformed rural economy

3. Industrialization

Goal: Structural transformation of the industrial and manufacturing sector through value addition and product diversification based on comparative advantage for regional competitive advantage

4. Natural Resources and Environment Management

Goal: Effective and sustainable use of natural resources with enhanced value addition and management

5. Tourism, Trade and Services Development

Goal: Leverage on the tourism and services value chain and building on the homogeneity of regional cultures and linkages

6. Human Capital Development

Goal: Well-educated and healthy human resources

2.3 County Spatial Plan

In line with Vision 2030 and as obligated under Section 110 of the County Government Act, 2012, the County government is in the process of finalizing its County Spatial Plan, which is a component of the county integrated development plan. The County Spatial Plan is a ten-year county GIS based database system providing:-

- (a) a spatial depiction of the social and economic development program of the county as articulated in the integrated county development plan;

- (b) clear statements of how the spatial plan is linked to the regional, national and other county plans;
- (c) contain strategies and policies regarding the manner in which the objectives referred to in paragraph (b), which strategies and policies shall:-
- (i) indicate desired patterns of land use within the county;
 - (ii) address the spatial construction or reconstruction of the county;
 - (iii) provide strategic guidance in respect of the location and nature of development within the county;
 - (iv) set out basic guidelines for a land use management system in the county taking into account any guidelines, regulations or laws as provided for under Article 67(2)(h) of the Constitution;
 - (v) set out a capital investment framework for the county's development programs;
 - (vi) contain a strategic assessment of the environmental impact of the spatial development framework;

2.4 Coastal Economic Bloc -The Proposed Jumuiya Ya Kaunti za Pwani

The County is a member of the proposed Jumuiya Ya Kaunti za Pwani, a non-political social-economic union being formed to spearhead development in Coast region. The inter-county projects that the county government will implement in partnership with other counties and relevant stakeholders are:

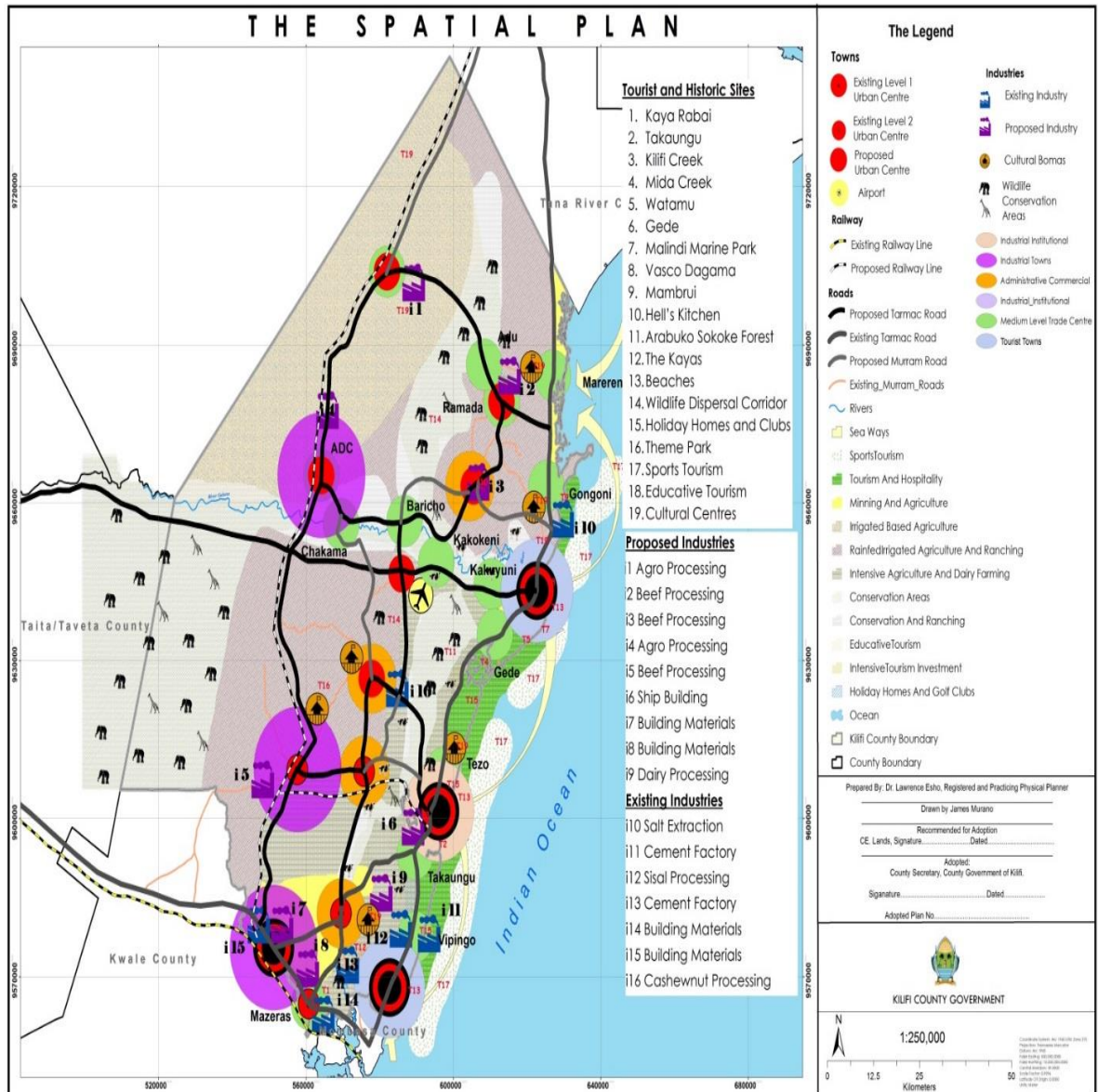
Table 2.1: Inter-County Projects

Sector	Project Name	Objective	Counties involved
Environmental Conservation, Water & Natural Resources	Solid Waste Management Programme	To increase effectiveness and efficiency of county waste management systems	Kilifi and Mombasa
Agriculture, Rural and Urban Development	Mariakani Milk Scheme	To increase regional productivity and income from milk and milk products	Kilifi, Kwale, Mombasa and Taita Taveta

2.5 County Sectorial Plans

Section 109 of the County Government Act requires each County department to develop ten year county sectorial plans as component parts of the county integrated development plan. The County sectorial plans should be program based, the basis for budgeting and performance management, and reviewed every five years by the county executive and approved by the county assembly, but updated annually.

Map I-3: Kilifi County Spatial Map



2.6 Sustainable Development Goals

A summit held in September 2015 by the United Nations where 193 member states attended, provided a framework for the adoption of the 2030 agenda for Sustainable Development. The agenda which is entitled ‘Transforming Our World’ sought to explore, engage and revitalize on partnerships that are critical for supporting sustainable development based on strengthened solidarity to address the needs of the most poor and vulnerable people in all countries. The 2030 agenda is distinguished into 17 goals and a total of 169 targets and seeks to address what the Millennium Development Goals could not achieve. They seek to realize the human rights of all and to achieve gender equality and the empowerment of all women and girls. They are integrated and indivisible and balance the three dimensions of sustainable development: the economic, social

Linkages with Vision 2030 and Other Plans

and environmental. The Goals and targets will stimulate action in terms of development planning and management over the next 15 years in areas of critical importance for humanity and the planet.

Kenya as a county has thus integrated SDGs within its MTP III and other plans. Similarly County governments are obligated to integrate SDGs within CIDPs with a view of streamlining and sustaining commitments towards the achievement of the laid down targets under each goal. In this regard, the SDGs form part of the key development priorities and strategies at sectorial level.

Table 2.2: Sustainable Development Goals

Number	Goal
Goal 1	End poverty in all its forms everywhere
Goal 2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Goal 3	Ensure healthy lives and promote well-being for all at all ages
Goal 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Goal 5	Achieve gender equality and empower all women and girls
Goal 6	Ensure availability and sustainable management of water and sanitation for all
Goal 7	Ensure access to affordable, reliable, sustainable and modern energy for all
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
Goal 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Goal 10	Reduce inequality within and among countries
Goal 11	Make cities and human settlements inclusive, safe, resilient and sustainable
Goal 12	Ensure sustainable consumption and production patterns
Goal 13	Take urgent action to combat climate change and its impacts
Goal 14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development
Goal 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
Goal 16	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Goal 17	Strengthen the means of implementation and revitalize the global partnership for sustainable development

The projects and programs outlined in this CIDP are aligned with the objectives of all of the 17 SDGs and their 169 targets in the three dimensions of sustainable development i.e. economic, social and environmental. In this regard, Kilifi County Government has identified SDGs relevant to its various sectors and functions as illustrated in Table 2.3.

Table 2.3: SDGs Identification By Sectors

County Sector	Relevant SDG
----------------------	---------------------

Linkages with Vision 2030 and Other Plans

Public Administration and Inter-Governmental Relations	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17
Agriculture, Rural and Urban Development	1,2
Energy, Infrastructure and ICT	1,2,7,9,11,13
Health Services	3
Education	4
General Economic and Commercial Affairs	1,2,3,8,10,17
Environment Protection, Water and Natural Resources	1,3,6,8,9,11,12,13,14,17
Social Protection, Culture And Recreation	4,11
Governance, Justice, Law And Order	3

CHAPTER THREE: REVIEW OF COUNTY INTERGRATED DEVELOPMENT PLAN 2013-2017

3.0 Introduction

This chapter reviews the implementation of the previous CIDP 2013-2017, briefly analyzing the county revenue and expenditure trends by Sector/Subsector, key achievements, challenges and lessons learnt during implementation of the plan.

3.1 County Expenditure Analysis by Sector/ Subsector

In the period between 2013/14 and 2016/17 financial year, according to the Controller of Budget Annual Reports for 2013/14 to 2016/17, the Kilifi County government has spent a total of Kshs. 30.754B on various project activities. This expenditure is about 73% of the total budget of Kshs. 41.43B over the four year period. The source of revenue comprised a total of Kshs. 27.353B from the equitable share of the revenue raised nationally; Kshs. 2.144B from own revenue sources and Kshs. 1.056B from conditional grants. When the approved budget for 2017/18 FY is added, the County government's total 5-year budget increases to Kshs.53.33B, in which equitable share of the revenue raised nationally is Kshs.37.313B, conditional grants Kshs.1.956B and own source revenue Kshs.3.074B.

3.2 Expenditure by Sector

Information on how much each department was allocated and spent in 2013/14 financial year is not readily available. This expenditure analysis is thus based on sector expenditures for 2014/15 to 2016/17 that total Kshs.26.353B, including Kshs.281M spent during 2013/14 FY. Of the total expenditure, the Health Sector spent Kshs. 6.682B, about 25.36% of County expenditure, mainly on recurrent expenditure (Kshs.5.261B) and capital investments worth Kshs.1.421B. The Public Administration and Inter-governmental Relations Sector (County Assembly; Governor's Office; Devolution, Public Service and Disaster Management; Finance and Economic Planning) follows closely with a total expenditure of Kshs.6.23B (23.81%), then Roads and Transport Sub-sector with an expenditure of Kshs.3.88B (14.72%), of which Kshs.3.179B (about 82%) went to road works and related infrastructural development. Closely following the Roads and Transport Sub-sector was the Education Sector with a total expenditure of Kshs.3.448B (13.1%), then Agriculture, Rural and Urban Development Sector Kshs.2.722B (10.33%) and Environment Protection, Water and Natural Resources Kshs.2.609B (about 10%). Social Protection, Culture and Recreation and General Economic and Commercial Affairs Sectors spent Kshs.588.27 (2.23%) and Kshs.532.91 (2.02%), respectively.

Review of Previous County Integrated Development Plan 2013 -2017

Analysis of the recurrent expenditure in 2013/14 FY shows that the County spent Kshs.1.7 billion on personnel emoluments, which translates to 48 per cent of the total recurrent expenditure and Kshs.1.9 billion on operations and maintenance, which is 52 per cent of the total recurrent expenditure for the FY 2013/14. Analysis of the development expenditure for the FY2013/14 shows that the County spent Kshs.140 million on the Governor's residence, Kshs.102 million on Water and Sewerage and Kshs.39 million on Education.

Analysis of the development expenditure in FY 2014/15 indicates that the Public Works and Services Department had the highest expenditure of Kshs.666.86 Million, out of which Kshs.404.6M was spent on construction of access roads and Kshs.97.51 Million used to construct new roads across the 35 wards. The second highest development expenditure, which stood at Kshs.476.99 million was incurred by the Lands, Physical Planning, and Housing and Energy Department. The expenditure was mainly for the acquisition of land meant for the Mtwapa Bus Park at a cost of Kshs.366.24 Million. The County Government constructed and furnished model ECD classrooms at a cost of Kshs.345.54 Million.

Analysis of the development expenditure in FY 2015/16 indicates that the highest expenditure of Kshs.1.09 Billion was incurred by the Public Works and Services Department on construction and maintenance of access roads. A total of 200 kilometers of roads were graded while 65 kilometers were graveled across the 35 wards in the County. The second highest expenditure of Kshs.533.96 Million was incurred by the Environment and Natural Resources Department on water supplies and sewerage works, while Kshs.294.54 million and Kshs.122.17 million was spent to refurbish offices by the County Executive and County Assembly, respectively.

Analysis of 2016/17 FY development expenditure by projects indicates that the highest expenditure of Kshs.130 Million was on upgrading Malindi Township Roads (Ngala-Malindi High-Muyeye-New Bus Park) to bitumen standard, followed by Kshs.101 Million on upgrading of other Township Roads in Malindi (Ngala-HGM-Kisumu Ndogo-Kanu Office) to cabro standard, and Kshs.90 Million on upgrading to bitumen standard of the road from the BP Petrol Station to Eden Rock Hotel.

Table 3.1: List of Development Projects with the Highest Expenditure in FY 2016/17

No.	Project Name	Project Location	Annual Project Budget (Kshs.)	Annual Project Expenditure (Kshs.)	Absorption Rate (%)
1.	Upgrading of Malindi Township Roads to Bitumen Standard (Ngala-Malindi High-Muyeye New Bus Park)	Shella	150,000,000	130,000,000	86.7%
2.	Upgrading of Malindi Township Roads to Cabro Standard (Ngala HGM-Kisumu Ndogo-Kanu Office)	Malindi	123,000,000	101,000,000	82.1%
3.	Upgrading to Bitumen Standard of BP petrol station-Eden Rock Road	Malindi Town	100,000,000	90,000,000	90%
4.	Completion of Mtwapa Bus park	Shimo La Tewa	150,000,000	74,000,000	49.3%
5.	Completion of 2.5 km upgrading of B8 - Sultan Palace road	Kikambala	72,000,000	72,000,000	100%
6.	Agricultural mechanization through procurement of 20 tractors	All Wards	56,000,000	56,000,000	100%
7.	Free Feeding Program for ECD Centres	All Wards	50,000,000	49,950,000	99.9%
8.	Ganze/Bamba main pipeline	Ganze	54,000,000	30,000,000	55.6%
9.	Ganze-Bamba raising Main Phase II	Ganze	50,000,000	30,000,000	60%
10.	Purchase & installation of Oxygen plant for Kilifi Hospital	Sokoni	45,000,000	24,772,701	55.1%
11.	Development of Burangi Irrigation Sceme (Rice production)	Magarini	20,000,000	20,000,000	100%

Table 3.2: Kilifi County Government Expenditure Trends - 2013/14 to 2017/18 FY

Department	FY 2013/2014 Kshs. Million		FY 2014/2015 Kshs. Million		FY 2015/16 Kshs. Million		FY 2016/17 Kshs. Million		QUARTER ONE 2017/18 FY		Total Expenditure Kshs. Million	
	Rec	Dev	Rec	Dev	Rec	Dev	Rec	Dev	Rec	Dev	Rec	Dev
County Assembly	-	-	533.6	145.58	695.45	126.17	734.3	148.77	108.8	-	2072.15	420.52
County Executive	-	-	636.17	178.4	351.1	1.19	300.92	-	36.22	-	1324.41	179.59
Finance and Economic Planning	-	-	380.57	0	333.27	17	321.42	9.89	47.96	-	1083.22	26.89
Agriculture	-	-	186.16	240.93	269.19	297.36	281.93	300.28	4.2	-	741.48	838.57
Environment And Natural Resources	-	-	63.13	238.2	150.12	586.79	184.85	945.44	17.62	33.37	451.72	1803.8
Education, Sports and Youth Affairs	-	-	656.02	447.27	341.67	699.82	644.52	658.78	142.61	-	1784.82	1805.87
County Health Services	-	-	1,549.42	373.42	1760.59	502.07	1950.97	545.76	54.13	26.05	5315.11	1447.3
Lands, Physical Planning, Housing and Energy	-	-	108.22	476.99	84.59	157.08	171.37	148.31	38.95	59.01	403.13	841.39
Public Works and Services	-	-	186.97	666.86	190.95	1105	321.55	1407.15	10.56	-	701.03	3179.01
ICT, E-Government, Culture And Social	-	-	106.71	121.45	85.37	93.5	101.58	79.66	3.81	0.85	297.47	295.46
Trade Development And Regulation	-	-	52.66	97.34	107.43	70.09	59.44	145.95	8.29	12.21	227.82	325.59
Public Service Management	-	-	0	0	25.26	0	54.05	-	3.27	-	82.58	0
Public Service Board	-	-	76.24	0	348.5	69.76	584.19	83.13	112.95	-	1121.88	152.89
Total	3,602.60	426	4535.87	2986.44	4743.49	3725.83	5711.09	4473.12	589.37	131.49	15,606.82	11,316.88

3.3 Summary of Key Achievements

This section provides details on the key achievements by sector. Sectors covered include Agriculture, Rural & Urban Development, Energy, Infrastructure and ICT, General Economic and Commercial Affairs, Health Sector, Education Sector, Governance, Justice, Law and Order and Public Administration and Intergovernmental Relations

3.4.1 Agriculture, Rural & Urban Development

In the Agriculture, Rural and Urban Development Sector several flagship projects were implemented and significant milestones registered. Key among these was the purchase of 48 tractors to assist in mechanizing agricultural farming in the County. This intervention significantly increased the land under tillage from an initial 65,000 ha to 100,000 ha which consequently translated to marked increase in crop production (e.g. for maize from 5 bags per acre to 12 bags per acre) and thereby enhancing food security.

Under the Farm Input Subsidy Project the Department supported 12,000 farmers with seeds and fertilizer. A total of 11,338 bags of fertilizer and 425 metric tons of certified seeds were procured and distributed to farmers over the five year period. In addition to the investment in spraying equipment and agro-chemicals worth Kshs.13 Million, 14 boom and 140 knapsack sprayers have been acquired and put to use in the Mango, Cashew and Coconut Rehabilitation Programs.

Further, the County utilized Kshs.45 million towards policy formulation and high quality planting material provision to farmers. Collectively, 250,000 coconut, 150,000 cashew and 50,000 mango seedlings and over 900,000 cassava cuttings have been distributed to farmers. This will guarantee availability of adequate raw materials in the Agro-processing Development Centre in Tezo.

Towards Smallholder Irrigation Support, out of the 5000 ha of irrigable land, 1200 ha have been fully utilized for high value vegetable and maize production. Several irrigation schemes (including Burangi, Uhai Marikano, Mangudho and Mdachi) have been rehabilitated and supported with technical expertise and farm inputs. This has contributed to improved livelihoods and increased household incomes for smallholder farmers. Additionally a number of feasibility studies to further exploit the irrigation potential of areas such as Dagamra, Rare and Madunguni were also done.

The Fisheries Subsector witnessed significant achievements over the plan period. These include capacity building of Beach Management Units (BMUs) especially on environment-friendly fishing practices, the construction of 6 fish landing sites/depots (each equipped with 2 deep freezers) in Mtwapa, Kuruwitu, Mayungu, Watamu, Marereni and Uyombo. BMUs were further provided with 2 modern fishing boats, 400 life jackets, 140 solar lit fish boxes, 17 cooler boxes, 32 boat engines

and 480 fishing nets which have consequently boosted their catch from the deep seas by 13 metric tons. This investment has not only reduced their post-harvest losses by 80%, but has also increased the catch prices by 25%. In the area of Aquaculture the department facilitated and directly supported 520 fish ponds out of the 1150 ponds initiated under the Economic Stimulus Program by the National Government, in addition to the procurement and distribution of 105,000 fingerlings across the County. This has seen the value of fish harvested from these ponds today stand at Kshs 3,707,680.

To boost service delivery, the Department recruited 47 new staff to beef up the already existing staff strength at the Sub-county and Ward levels. The Department further acquired 5 new double cabs for the Sub-County Managers and 24 new motor bikes (out of which 5 were dedicated to smallholder irrigation schemes) for extension officers. Under the Livestock Development Program a number of achievements were registered: Initiation of Artificial Insemination (AI) services and training of 16 AI service providers (each of whom was provided with a full AI Kit). This has translated to a total of 1600 inseminations conducted across the county resulting to 567 calves born. 28 vaccination crushes and 32 cattle dips have also been rehabilitated thereby benefiting a total of 475,897 cattle, sheep and goats and 480,000 poultry. This has reduced the mortality rate from 15% to 5%. Additionally, a total of 5 livestock sale yards (with fence, toilet facility and an auction ring) were constructed in Bamba, Tsangatsini, Langobaya, Vitengeni and Kanagoni.

The Department procured and distributed 105 dairy cows to dairy groups and established 2 milk collection and cooling centres in Zowerani and Rabai. Other proposed milk collection and cooling centres are Bamba, Ganze, Marafa and Manyeso. This strategy was given a strong backing by the “MIFUGO NI MALI” initiative which the County Government and KCB Foundation are implementing through an MoU which has enabled farmers to access interest-free loans. This has benefited many farmers with Kilifi Bee Keepers, Zowerani Dairy and Pwani Dairy Farmers Cooperatives accessing loans totalling Kshs 10,662,250. In further support to bee-keeping farmers, the Department procured and distributed 500 beehives to self-help groups across the County. Further, the department provided 310 livestock farmer groups with 700 Galla goats and 240 dairy goats for breeding purposes. A total of 424 rabbits were procured and distributed to farmer groups within the County.

Land and Housing Subsector milestones during the plan period included among others, the construction of a new office block at the department headquarters in Kilifi town, the purchase of an eleven-acre piece of land for the construction a bus park and market at Mtwapa, the upgrading of informal settlements (which focused on planning of towns such as Marereni, Kaloleni, Marafa and

Kakuyuni and the opening of several access roads in Kilifi town namely; Ukombozi, Makao, and Prison/Kiwandani. Other notable achievements were the Titling Survey of Adjudication sections in Mwele, Mleji, Kitengwani, Tsangalaweni and Baricho, the subdivision of M19 Sabaki Scheme, Survey of Chakama II Settlement Scheme, the development of the Kilifi County Spatial Plan and County Valuation Roll for Rating and Rooting Bills, the County Resource Mapping and the acquisition by the Department of Housing of 5 interlocking block making machines.

3.4 Energy, Infrastructure and ICT

In the ICT Subsector, the County has built a County government connectivity infrastructure connecting all 7 Sub County headquarter offices to the Kilifi County WAN (Wide Area Network), deployed a unified communication system in the County HQ Offices and an Electronic Data Management System in the County to manage workflows and reduce paper usage. 14 Public Youth Polytechnics have been equipped with ICT equipment (Distoni YP, Gede YP, Adu YP, Mambayandu YP, Jilore YP, Kakoneni YP, Pingilikani YP), as part of ICT capacity building in the County especially among the youth.

Significant milestones have been achieved in the Energy sub-sector. Key among these are the installation of high masts lights along strategic roads, streets and in trading centers with a view of improving security and economic activities. The department has distributed 3000 solar lanterns in households across the 35 wards to enhance studies among students and the health of the community at large. In addition, four biogas digesters were constructed at Kombeni Girls, Malindi High, Godoma High and at Mzee Katsole in Ganze as a way of promoting alternative sources of energy. Other initiatives have been on promotion of charcoal briquettes where the county bought two briquetting machines and one charcoal kiln which were stationed at the Mida Jatropha office and Magarini charcoal producers' office, respectively, the key focus being reduction of deforestation.

3.5 General Economic and Commercial Affairs

During the period under review significant milestones were achieved in the sector. In the trade sub sector key achievements included capacity building of 6,233 entrepreneurs to improve their knowledge and skills in entrepreneurship and financial management, enactment of the Kilifi County Micro- finance Bill 2016 to establish a fund for MSEs including co-operative societies and the enactment of the Kilifi County Trade Licensing Act 2016, which will assist in regulating trade. The county organized and participated in four National and International fairs and exhibitions to showcase and market products from the County, organized the inaugural Kilifi County International Investment Conference where MOUs worth of over Kshs. 300 billion were signed. The deals signed cover investments in agri-business, health, real estate, manufacturing, tourism, energy and infrastructure. The trade subsector also constructed and refurbished 14 new markets including,

Kwa Jiwa in Malindi, Mariakani and Mtwapa among others and operationalized sanitary facilities in four markets within the county. The trade subsector was also able to acquire four (4) electronic testing equipment and fifty (50) roller weights for verifying high capacity traders' weighing equipment. A standard testing laboratory was also constructed.

Significant milestones were also made in the tourism sub-sector during the review period. These include the development of the Tourism Policy and enactment of the Tourism Act. A tourism portal was also developed to market Kilifi as a tourist destination. Tourism marketing materials were also developed such as documentaries and brochures, apart from participating in three international and five local marketing exhibitions. In the period under review different tourism promotion events were organized such as three cultural festivals, two Adventures (4X4), beach clean-ups, beach sports (Beach rugby) and multicultural events. A total of 568 beach operators and community guides were trained and a beach management plan developed.

In the cooperative development subsector key achievements include promotion of ninety (90) new co-operatives in the financial, housing, agriculture, livestock and fisheries subsectors among others. Over two thousand (2,000) boda boda riders and 462 fisher folk were sensitized on the co-operative business model, resulting to registration of seven (7) boda boda Sacco's and two (2) fishermen Co-operatives. Five (5) strategic co-operatives involved in Sand Harvesting, Dairy and Dry Produce marketing were also revived during the plan period. Under co-operative education and training six (6) women and four (4) dairy co-operatives committee members were inducted into their roles and three hundred and ninety six (396) members of Dairy co-operatives received co-operative education among others. Co-operative extension and audit services were strengthened through employment of more staff. The number of co-operatives doing value addition has increased from one in 2013 to six (6) as at 2017. Co-operatives have also been facilitated by the County to participate in shows, trade fairs and exhibitions both locally and in the East African Region.

3.6 Health Sector

The County has made considerable investment to improve the overall health service delivery environment by taking various steps to strengthen infrastructural facilities, overall coordination and standard operating procedures. The County now has 116 health facilities (4 Hospitals, 14 Health Centres and 97 Dispensaries) under various stages of infrastructural strengthening. At least 26 incomplete Dispensaries started with CDF and LATF funding have been completed. 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 and Digital X-ray Machines, Laboratory Equipment, X-ray Machine, 2 Dental Chairs, 4 Operating Tables (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 and 40 drug cabinets. This equipment has facilitated the operationalization of completed stalled health facilities. As a strategy to improve the availability of Pharmaceuticals and non-Pharmaceuticals and other related commodities, a county warehouse at Kilifi County Hospital has been constructed. To cater for staff welfare and improve health care service delivery, staff houses were constructed in the following locations: Mtepeni, Kiwandani, Mtwapa, Jila, Uwanja wa ndege and Ndatani Dispensaries.

3.7 Education Sector

In the Early Childhood Education subsector, significant milestones registered during the plan period included the employment of 667 ECD care givers, the construction of model ECDs in all the 35 Wards, 312 Classrooms in various ECDE Centres and the ECD Teacher Training College at Fumbini in Kilifi town. School Management Committees (SMCs) were elected by parents and inducted by the directorate of pre-primary education on their roles. Launching of the preschool milk program targeting 90,000 learners spread in over 800 ECD centers in the county was accomplished.

A total of 15 new Technical Vocational Training Institutions were constructed adding up to the 13 old ones making a total of 28 operational VTCs. Tools and equipment have been procured for 14 VTCs. The first ever joint VTC graduation ceremony happened on June 2016 graced by H.E. the Governor Amason Jeffa Kingi. Renovations for 4 YPs were done to completion. Boards of Governors were established and 33 instructors employed on permanent and pensionable terms in all the public VTCs.

3.8 Environment Protection, Water and Natural Resources

Major funding support in this sector has been in water infrastructure development in the last four years, 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.

3.9 Social Protection, Culture and Recreation

In the Sports Subsector a number of achievements were made during the plan period. Key among these include the formation of 3 County sports teams, rehabilitation of 3 Sports grounds, participation in 4 national sport events, procurement and distribution of sports items costing over Kshs.40 Million to teams and sportsmen, hosting of the Malindi International Beach Soccer Tournament in 2015 and participation in the National Volleyball Tournament dubbed “Kilifi Governor’s Cup” in 2016. In Cultural Development, key achievements include the construction of an Amphitheatre in Chonyi and Social Halls in Roka, Matsangoni, Gede, Mariakani, Marafa, Mpirani, Malindi and Kambe Ribe. Another achievement is the enactment of two (2) county legislation, notably the County Culture and Heritage Act and the County Public Amenities Act.

Under Special Programs Sub-Sector, the following outcomes were achieved: -

1. Development of the Kilifi County Disaster Management and Emergencies Act, 2016
2. Establishment of the Disaster Management 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

3.10 Public Administration and Inter-Governmental Relations

The Finance and Planning Sub-sector 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 programs to be funded in the next financial year. So far four (4) CADPs have been compiled and used in preparation of 2015/16, 2016/17, 2017/18 and 2018/19 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 FY 2015/16, 2016/17 FY and 2017/18, that informed compilation of the following financial years’ County Fiscal Strategy Papers (CFSPs), in particular VFSP 2014, CFSP 2015, CFSP 2016, CFSP 2017 and CFSP 2018.

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 program-based budgeting (PBB) as espoused by the PFM

Act. Also, 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 covered management of revenue, human resource, accounting records, projects, transport and assets and liabilities management.

The County Public Service Board witnessed notable milestones, key among these being the appointment of Ward Administrators, promotion of 713 staff in the Health Department, development of 13 Human Resource Management policies, recruitment of ECD care givers and ECD officers and several Medical Staff for different cadres, participation in National Consultative Forum of County Public Service Boards and the development and operationalization of Service Delivery Charter.

3.11 Challenges in the Implementation of the Previous CIDP (2013-2017)

Key challenges faced in the implementation of CIDP 2013-2017 are as follows:

i. Poor Link Between CIDP Implementation and Annual Budgeting

Analysis of county Annual Development Plans (ADPs) does not reveal much information regarding implementation of the CIDP and justification for new or additional resource requests. Sections 104 (1) and 107(2) of the County Government Act stipulate that, “A county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly” and “The County plans shall be the basis for all budgeting and spending in a county.” Implementation of the CIDP is done through County Annual Development Plans (ADPs), which links the county planning with the country’s budgetary system. ADPs are expected to draw projects from the CIDP and set out expenditure priorities for the coming Medium Term Expenditure Framework period (three (3) financial years), within considered budgetary constraints and guided by the goal of achieving CIDP objectives effectively and efficiently. ADPs review and report performance of previous three-year MTEF budgets, clearly indicating program/project contributions toward achievement of CIDP objectives, outstanding activities and their estimated resource needs.

ii. Lack of CIDP Implementation Monitoring and Evaluation Mechanism

The CIDP 2013-2017 lacked a comprehensive Monitoring and Evaluation (M&E) framework with clear data collection and reporting responsibilities. It was, therefore, near impossible to track its implementation and achievement of envisaged results in logical sequence. Thus, the evaluation report of the CIDP indicates an implementation rate of only 12.6 percent despite the billions spent on it by both national and County Governments, as well as other partners. The CIDP is integrated

with national plans and other policies in a framework that incorporates economic, physical, social, environmental and spatial planning issues in a holistic development approach. Its preparation, implementation and monitoring is, therefore, undertaken in consultative and cooperation arrangements envisaged by the laws governing inter-governmental relations – the Constitution of Kenya, 2010, the County Government Act, 2012 and the Intergovernmental Relations Act, 2012. It is the envisaged inter-governmental cooperation that informed inclusion of programs/projects under constitutional functions of national government in the CIDP. These legal provisions and others in the Intergovernmental Relations Act, the Public Finance Management Act and the Constitution itself also informed formulation of the Guidelines for the Development of County Integrated Monitoring and Evaluation System (CIMES), through which this CIDP will be monitored and evaluated.

3.12 Lessons Learnt From the Implementation of the Previous CIDP

1. Sound coordination and or cooperation between the county departments, national government departments and ministries and other development stakeholders is key for effective implementation of CIDPs
2. The strategic objectives of the CIDP should be informed not just by the county government's constitutional functions but also by national plans and policies
3. Annual Development Plans (ADPs), which set out county governments' development priorities and action plans to be funded through the budget each financial, should be based on the CIDPs to ensure high implementation rate of the medium term plans. For the same reason, other county development partners, including the national government should base their local development priorities on CIDP programmes.
4. Disaster risk management should be an integral part of CIDP formulation and implementation to effectively respond against risks.

CHAPTER FOUR: DEVELOPMENT PRIORITIES AND STRATEGIES

4.1 Introduction

This chapter discusses the county's development potential by analyzing its spatial development framework by strategic area themes, natural resources assessments and county development priorities and strategies. It provides a profile of the nine MTEF sectors, as well as proposed programmes for implementation of strategic county development priorities in each sector. Additionally, the chapter provides information on cross sectorial impacts, detailing strategies either for harnessing existing synergies or mitigating against adverse impacts of programmes. Information on transformative/flagship projects that have high cross sectorial impacts is tabulated after each sector programmes.

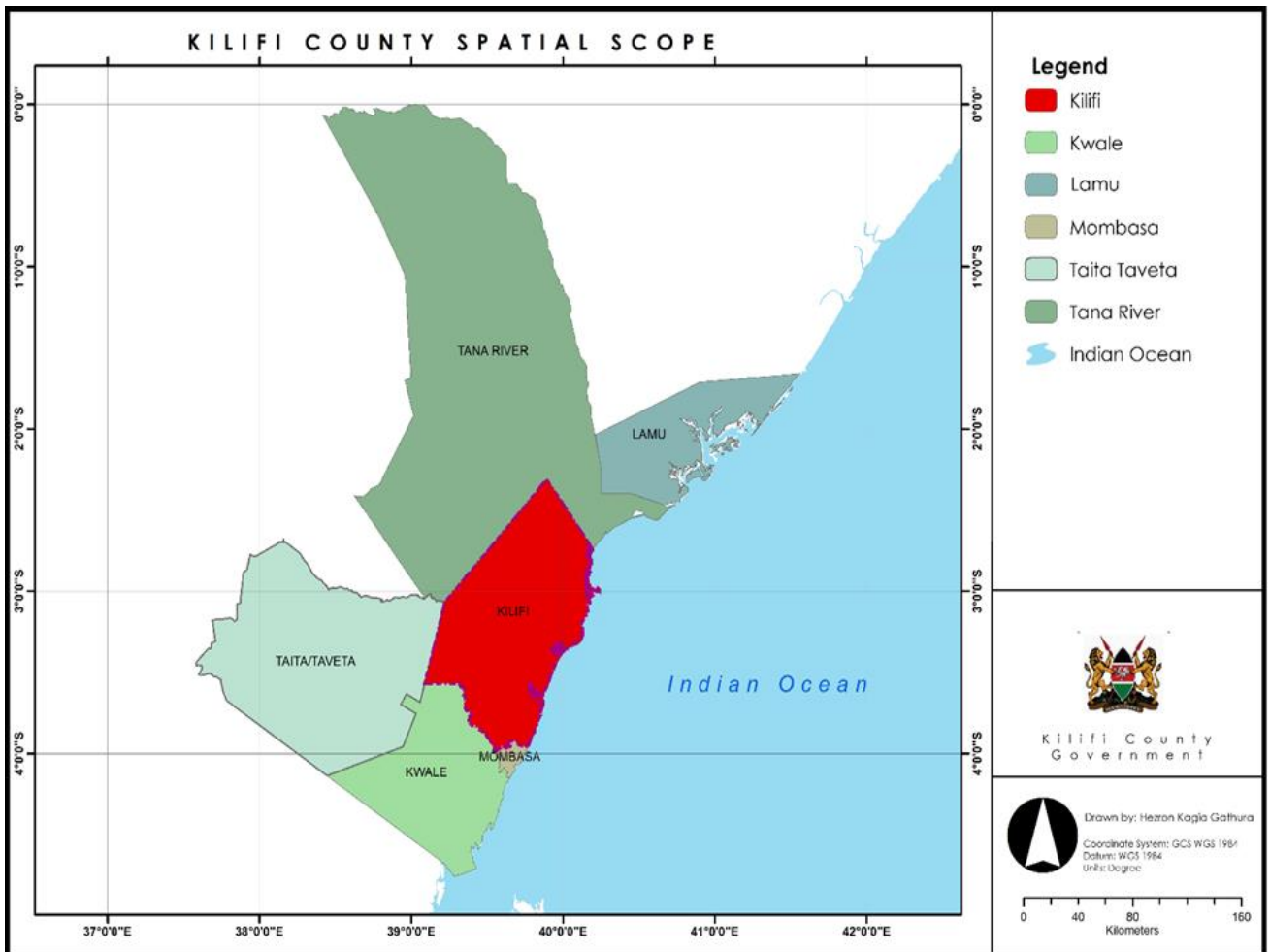
4.2 Spatial Development Framework

The draft County Spatial Plan that spans a period of 10 years is pegged on Kenya's Vision 2030 and covers the entire County land mass totaling 12,609.7 km² (1,260,970 Ha). The plan details the spatial utilization of the land and resources situated in an area that borders the Indian Ocean to the East, Mombasa County to the South, Kwale County to the Southwest, Taita-Taveta County to the West, and Tana River County to the North. It stretches approximately 186km on North South dimension and 103km on the East West dimension, with a coastline of 165km. The County Spatial Plan, which is synchronized with the thematic areas outlined in the National Spatial Plan 2015-2045, is the one upon which the development programmes and projects proposed in this CIDP are based.

4.3 County Natural Resources Assessment

This section discusses the major natural resources found within the county. It provide key details on the available natural resources, level of utilization, existing opportunities for optimal utilization, constraints and strategies that should be adopted to promote sustainable management. An objective analysis of the Natural Resources Endowment in the County is illustrated in Table 4.2.

Figure 4-1: Kilifi County Spatial Scope



An objective analysis of Spatial Development Strategies by thematic Areas is provided in Table 4.1.

Table 4.1: County Spatial Development Strategies by Thematic Areas

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Education	<p>According to the Draft Kilifi County Spatial Plan 2015-2025:-</p> <ul style="list-style-type: none"> The county has 935 ECD Centres, 418 Primary Schools, 86 Secondary Schools and 1 Public University. In addition there are 4 Tertiary Institutions (which include 1 Public College and 2 University Campuses) In terms of the Teacher to Pupil Ratio the County ranks 28th with the ratio standing at 1:39; which is slightly higher than the National ratio of 1:30 The population without formal education together with those with primary level education account for 2/3 of the total population 	<p>School retention is promoted through;</p> <ul style="list-style-type: none"> -School feeding programme -Poverty reduction campaigns -Expansion of physical infrastructure of higher levels of education -Sustained awareness campaign -Increase budgetary allocation by County • Improvement of education quality is through; -Hiring more qualified staff -Development of more physical infrastructure -Targeted action on remote areas within the County 	<p>County-wide</p> <p>Built 3 more mid-level colleges-Bamba, Kilifi South, Marafa Galana Kulalu</p>	<ul style="list-style-type: none"> • Ministry of Education • Department of Education in the Kilifi County Government • Plan International • World Vision
Agricultural Development	<p>According to the Draft Kilifi County Spatial Plan 2015-2025:-</p> <ul style="list-style-type: none"> Of the County total area of 5,044 Km. Square, 3958 Km square (78.5%) is Agricultural land. A total of 64,198 farm families (over 90% of the population) depend wholly on agriculture and derive their incomes from the agricultural sector, while the remaining (10%) depend 	<ul style="list-style-type: none"> • Modernizing of agricultural and livestock production • Promoting and enhancing capacity building to support agricultural activities • Improving production in all sub sectors to achieve food sufficiency and income generation. • To improve livelihoods of the people through promotion of competitive agriculture 	<ul style="list-style-type: none"> • Large-scale ranching- Bamba, Adu,Ganze • Intensive dairy farming- Kilifi south • Intensive crop farming- Kilifi south • Fish landing port – Takaungu, Ngomeni 	<ul style="list-style-type: none"> • Ministry of Land • FAO • WFO • County Land Management Board • Kenya Land Commission • Kenya Land Alliance • Ministry of Agriculture • Department of Agriculture Fisheries & Livestock Development

Development Priorities and Strategies

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	<p>only partially on the sector for their livelihoods</p> <ul style="list-style-type: none"> The county is still majorly dependent upon rain-fed agriculture 	<ul style="list-style-type: none"> Promotion of dairy and beef Cattle farming Research and Development Improve fish production and marketing; Land regularization 		<p>in the Kilifi County Government</p>
Industrialization	<p>According to the Kilifi County Statistical Abstract 2014, the County is home to 25 industries (1 Milk, 3 Fruit, 3 Nuts, , 2 Cement,, 4 Salt, 2Garments, 3 Roofing Material, 2 Sisal, 1 Shoes, 2 Sweets, and 2 Steel Processing) spread across major urban areas of the County in Mazeras, Gongoni, Mtwapa, Mariakani, Kaloleni, Kilifi, and Shariani</p>	<ul style="list-style-type: none"> Establishing industrial zones with supporting infrastructures (water, electricity, road network) Value addition to agro-based industrialization Supporting related supportive industries Modernization of agricultural, livestock and fish production as sources of raw material for industrial development Optimization of land resource use to enhance industrial development Developing transport and infrastructural services to support industrialization Promoting urbanization and human settlement as a key sector in promoting industrial development Promoting and enhancing capacity building to support industrialization 	<ul style="list-style-type: none"> Shipbuilding-Kilifi Town Port -Takaunga Livestock processing industries-Bamba, Adu Livestock feed industries- Bamba Agrobased industries - Kulalu A Warehousing- Marereni Mazeras Fruit processing plant -Marafa Sea food processing- Takaungu Transport logistic and packing industries- Lango Baya 	<ul style="list-style-type: none"> Department of Tourism Department of Industrialization Department of Trade Department of Labour World Bank African Development Bank

Development Priorities and Strategies

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
			<ul style="list-style-type: none"> • Coconut processing plant- Rabai • Cashewnuts processing plant- Vitengeni • Dairy processing plant- Mavueni • Extractive industries- Kaloleni • Rea vipingo • Salt processing- Marereni • Building materials- Mazeras 	
Infrastructure	<p>According to the Draft Kilifi County Spatial Plan 2015-2025, the County relies on 4 major modes of transport, namely: Waterways, Roadways, Railways and Airways</p> <ul style="list-style-type: none"> • Kilifi County has a total classified road network of 101,000 km (out of which 1 is Class A Bitumen Trunk Road of 34.4Kms, 1 is Class B Bitumen National Road of 168.6 Kms, 5 are Class C Bitumen Primary Roads of 219.3 Kms, Numerous Class D gravel Secondary Roads of 414Kms 	<ul style="list-style-type: none"> • Developing transport and infrastructural services to support industrialization • Connecting production areas to potential markets • Upgrading existing road networks to enhance accessibility • Construction of new transportation corridors to open County hinterland • Construction of a new international airport • Increase and expand existing infrastructural services such as 	<ul style="list-style-type: none"> • Road: Malindi-Tsavo road C103 Kilifi-Sokoke-Ganza-Bamba Vitengeni-matano-manne-lango Baya and Baricho Kibaoni- fundisa-ramanda and kulalu Kibokoni-Marafa-Baricho and Galana • Railway: Connecting Mariakani-Bamba- Kulalu to LAPPSET 	<ul style="list-style-type: none"> • Department of Energy • Department of Roads • Department of Transport • Department of Public works • Department of ICT • Department of Water • Coast Water Board • KIMAWASCO • MAWASCO • Department of Water and Sanitation • World Bank • African Development Bank

Development Priorities and Strategies

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	<p>and Numerous Class E earthen minor roads of 648 Kms</p> <ul style="list-style-type: none"> • The Mombasa – Nairobi railway line passes through the County with stations in Mazeras and Mariakani • The major waterway in the County is the Indian Ocean. • Kilifi County has one second-class airport at Malindi and several airstrips at Mnarani Club, Kiswani farm, Vipingo ridge and Galana Game Ranch <p>According to the Draft Kilifi County Spatial Plan 2015-2025, the County relies heavily on biomass and electrical energy for cooking, heating and lighting even though the county is endowed with lots of renewable energy resources such as sun, wind, biogas and municipal waste, which remain largely unexploited.</p> <ul style="list-style-type: none"> • The county has the Ketraco high voltage line-220kv which transverses the County from Mariakani and connects at 	<p>water supply, power supply and</p> <ul style="list-style-type: none"> • Development of a new development corridor at the far interior of the County to decongest the existing Mombasa-Lamu corridor. • Expansion of existing water, power and sewerage connections • Improvement of infrastructure for easier movement of goods and services from manufacturers to the market and users <p>Expansion of existing power connections and grid connection by using both the electricity mains supply and renewable energy technologist</p> <p>Promote the uptake and adoption of renewable energy technologies such as solar, briquettes, biogas, efficient cook stoves and wind mills</p> <p>Establish energy centers in youth polytechnics to offer technical training on energy technologies</p>	<ul style="list-style-type: none"> • Airways: Lango Baya • Waterways: Indian Ocean and Bridges across River Galana/Sabaki at Baricho and Shakahola • Expansion of Baricho waterworks- Baricho • Rehabilitation and expansion of water reticulation networks-Entire County • Construction of wastewater and waste management infrastructure in major towns of; <ul style="list-style-type: none"> ✓ Malindi ✓ Kilifi ✓ Mtwapa ✓ Mariakani ✓ Kaloleni ✓ Mazeras 	

Development Priorities and Strategies

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	<p>Kakuyuni Ketraco substation in Malindi</p> <ul style="list-style-type: none"> The county receives a daily solar irradiance of 6kwh in the hinterland and 4kwh in the urban Centres, making it highly viable for energy projects investments. The county has four waste to energy dumping sites in Malindi,Mtwapa, Mariakani and Kilifi The county has two renewable energy generation points of the size 3MW biogas power plant at Kilifi plantation and 0.98MW solar power plant at Gongoni salt farm The county has potential sites for renewable energy development such as Ras, Ngomeni and Mambasa sub location for wind investment, tidal and ocean energy along the sea and solar energy which is readily abundant all through the year in the county The county has lots of deposits of off shore oil and gas located 	<p>such as solar, biogas and briquetting technologies.</p> <p>Construct energy mini-grids in existing islands in the county and village such as Kadaina and kKirekwe in order to increase the power supply in the county</p> <p>Improvement of energy infrastructure through installation of solar streetlights and high mast in market centres and trading centres to improve security and enhance economic growth.</p> <p>Construct solar home systems and supply solar lanterns to increase access of clean energy in the hinterland</p> <p>Promote energy efficiency by promoting the use of clean cook stoves and energy saving jikos in institutions and at household level.</p> <p>Promote the use of renewable energy technologies such as solar water pumps and wind mills in pumping water and installation of solar PV systems in public offices</p>	<p>✓ Watamu</p> <ul style="list-style-type: none"> Expansion of electricity supply - County wide Construction of Electricity substations-Bamba, Lango Baya and Ramada Establish energy centres in the youth polytechnics across the seven sub counties(Magarini,Ganze,Mal indi,Kilifi North,Kilifi South,Kaloleni and Rabai Establish minigrids at Kadaina, Kirekwe and Robinson Islands. Water pumps installed across the 35wards Establishing Solar streetlights and solar powered 	<ul style="list-style-type: none"> Department of energy ERC REA KPLC MoEP Private Sector

Development Priorities and Strategies

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	<p>in Malindi, which remain unexploited</p> <ul style="list-style-type: none"> • Electricity supply and connectivity in the county is very low hence a higher percentage of the households have no access to electricity and they mainly use kerosene lamps for lighting business activities and also for private studies for school going children • 80% of the population depends on fuel wood and charcoal for their energy needs ,leading to alarming rate of deforestation in the county • Electricity cost for industrial use and also for pumping water for irrigation and human consumption is very high • The county lacks policy, legal and regulatory frameworks on renewable and non-renewable energy 	<p>Promote the use of renewable energy hybrid system (solar and wind, solar powered high mast) for lighting of roads and market Centres</p> <p>Develop and operationalize policy and legal framework on energy subsector in the county</p> <p>Offer incentives on renewable technologies</p> <ul style="list-style-type: none"> • Establish an energy revolving fund with an aim of partnering with investors on energy investments in the county 	<p>flood lights in all seven sub-counties</p>	
Tourism and conservation	<p>According to the Draft Kilifi County Spatial Plan 2015-2025 the County is home to 2 National Marine Parks and Reserves namely;</p>	<ul style="list-style-type: none"> • Optimization of existing tourist attraction sites for maximum benefits 	<p>Mtwapa, Kilifi, Malindi, Magarini, Sokoke, Kambe/Ribe,</p>	<ul style="list-style-type: none"> • Department of National Heritage and Culture • Department of Tourism • Kenya Tourism Board

Development Priorities and Strategies

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	<p>Malindi Marine Park and Watamu Marine Park</p> <p>Kilifi County has a rich cultural heritage that should be protected from erosion (due to influence of foreign cultures) and should be explored and exploited as resource</p> <p>Attractions: Kilifi County offers 5, 4, 3 and 2 star accommodation which include Medina Palms, Eden Rock, Billionaire’s Resort, Mwembe Resort, Dream of Africa, Angels Bay, Tropical Village, Kilili Bahari and Coral Key , Hemingways, Ndovu Resort, Turtle Bay, Aquarius, Blue Bay, Garoda and Jacaranda Beach Hotel, Ocean Beach hotel , Kilifi Bay, Baobab Lodge and Mnarani Club, Sun and Sand Beach Hotel, Royal Reserve, North-Coast Beach hotel in Kikambala. Non star-rated accommodation facilities are located in the County’s major towns of Mariakani, Mtwapa, Kilifi and Malindi</p> <p>Heritage sites include; the Mnarani Ruins, Jumba la Mtwana, Gede Ruins, Mambrui town, Vasco Da Gama Pillar, Pillar Tombs. The Malindi Old Town, Hell’s Kitchen,</p>	<ul style="list-style-type: none"> • Preserving and conservation of historic and cultural tourist attraction sites • Exploring new tourist attraction sites • Promoting production of basic requirement in hospitality sector • Aggressive branding and marketing of Kilifi County as a preferred tourist destination • Creating and enhancing capacity building institution as a way of creating an enabling environment for tourism and hospitality sector. 		<ul style="list-style-type: none"> • Tourism Regulatory Authority • UNESCO

Development Priorities and Strategies

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
	The Malindi Museum and the Portuguese Chapel.			
Health	<p>According to the Draft Kilifi County Spatial Plan 2015-2025:-</p> <ul style="list-style-type: none"> • The County annual crude mortality is at 10.5 persons per 1,000, which is slightly above national levels. • Life expectancy is 56-years while national stood at 63 • Doctor to population ratio (of 1:8594) is bigger than the national level one(1:7567) • The County has 94 and 134 public health and private health facilities which according to the Kilifi County Statistical Abstract 2014 have a total of 906 beds and 88 cots • There are only three county level hospitals at Kilifi North, Kaloleni and Malindi sub-counties. • Each sub-County has at least a health facility complemented by various dispensaries and medical clinics • The County population still faces a few challenges such as understaffed health facilities 	<ul style="list-style-type: none"> • Recruiting qualified staff to measure up with the population. • Capacity building the existing health personnel on issues such as reproductive health • Integrated Management of illnesses • Rehabilitation and equipping existing health facilities • Strengthening government and development partners to resource allocation towards health • Development and sustaining nutrition programmes and health seeking behavior to promote general health wellness Promotion of • Improve access to health facilities • Expansion and improvement of health infrastructure and facilities • Provision of universal health care to all 	<p>Countywide</p> <ul style="list-style-type: none"> • Maternity Wing - Every Sub-County 	<ul style="list-style-type: none"> • Department of Health, • Department of Physical Planning • UNESCO • USAID • KEMRI • NACC • AMREF • RED CROSS • UNFPA • WHO • Aga Khan Foundation • UNICEF

Development Priorities and Strategies

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
Human Settlement	<p>According to the Draft Kilifi County Spatial Plan 2015-2025:-</p> <ul style="list-style-type: none"> • 75% of the population own houses while 25% live in rented homes. The government has also contributed to the provision of housing in County in the major towns of Kilifi, Malindi, Marafa, Mariakani, and Kaloleni • 49.14% of the population use mud on walls, 48.96% stone and 1.91% mud and stone. • 6.36 % of the population use cement for the floors, 52.64% earth and 1% tiles 	<ul style="list-style-type: none"> • Development of Industrial towns along the exterior corridor at Mariakani, Bamba, two new proposed towns at ADC irrigation scheme • Development of supportive infrastructural services to trigger the necessary developments • Revival of rural settlements to drive the County development and growth 	<ul style="list-style-type: none"> • New Settlement/towns - ADC town, Kulalu B • Growth Centres – Ramada, GIS station, Vitengeni, Takaungu, Marereni, Bamba, Lango Baya, Ganze 	<ul style="list-style-type: none"> • Department of Housing
Environment		<ul style="list-style-type: none"> • Establishment, protection and conservation of forest resources • Minimization and management of environmental degradation • Reduction and management of issues related to Human – Wildlife Conflict • Streamlining Waste Management processes and procedures especially in urban areas • Co-ordination and supervision of environmental activities in the County 	<ul style="list-style-type: none"> • Rehabilitation-All Mining pits/Quarry sites • Fencing of forested areas-Arabuko Sokoke 	<ul style="list-style-type: none"> • Department of Environment in the Kilifi County Government • NEMA • Kenya Forest Services • Ministry of Mines & Geology • World Vision • Plan International • Kenya Meteorological Department • National Drought Management Authority • Nature-Kenya • Red Cross

Development Priorities and Strategies

Thematic Area	Overview/ Current Status	Policy Strategy	Potential Geographical Areas	Lead Agencies/ Departments
		<ul style="list-style-type: none"> Integration of Environmental Concerns into development Policies, Plans, Projects, programs and activities 		
Water and Sanitation	<p>According to the Draft Kilifi County Spatial Plan 2015-2025:-</p> <ul style="list-style-type: none"> 64% of the Kilifi County population use improved (Protected) water sources while the rest rely on unimproved (Unprotected) sources. Kilifi-Mariakani Water and Sewage Company (KIMAWASCO) manages water supply in the county. The County is served by 1342 km of piping of 2 inches and more. 21% of the County water supply is drawn from the Mzima Springs Pipeline with the other 79% coming from the Baricho Pipeline 			<ul style="list-style-type: none"> Coast Water Services Board KIMAWASCO Kenya Forest Services Ministry of Mines & Geology World Vision Plan International Kenya Meteorological Department National Drought Management Authority Nature-Kenya Mombasa Cement CDA

Table 4.2: County Natural Resources Assessment

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
Rivers (Rare, Sabaki, Kombeni, Mwanje)	<ul style="list-style-type: none"> • Fisheries • Tourism • Irrigation • Agriculture 	<p>Declining water level/depth due to siltation</p> <p>Water quality expected to decline due to increased siltation and farming activities</p> <p>Aggravated soil erosion due to loss of vegetative cover along the river banks</p>	Adoption of best practices in waste water management and wetland conservation in some farms	<p>Water levels declined</p> <p>Water quality deteriorated from horticulture (affecting quality of fish, and quality of tourism)</p>	<p>Monitoring of water levels and quality</p> <p>Regulate waste water and effluents from farms</p> <p>Extension services to cover waste water treatment management</p> <p>Nutrient enrichment</p>
Ocean	<ul style="list-style-type: none"> • Fisheries • Tourism • Irrigation • Energy • Environment • Water & Sanitation • Transport • Land 	<ul style="list-style-type: none"> ✓ Gradual loss of biodiversity ✓ Climate change ✓ Ocean acidification ✓ Border Dispute with Somalia ✓ Pollution from both land-based and marine based sources 	<p>Sustainable use of the ocean resources within the Exclusive Economic Zones (EEZ) and beyond</p> <p>Resolution of the EEZ border dispute with Somalia in Kenya's favour</p> <p>Adoption of best practices/technology in the development and utilization of energy resources such as waste to energy, wind, solar and biomass</p>	<ul style="list-style-type: none"> • Polluted marine environment • Sea-water level rise • Temperature change • Contracted of EEZ • Illegal fishing • Capital intensive nature of technologies 	<ul style="list-style-type: none"> • Fisheries development • Regulation of ocean resources exploitation for sustainability • PPPs in such areas as research, product development, concept development, exchange of intellectual property, and financial and human resources development
Wildlife (Arabuko-Sokoje)	<ul style="list-style-type: none"> • Wildlife • Tourism • Environment 	<ul style="list-style-type: none"> ✓ Extinction of some species ✓ Poaching 	Strict enforcement of conservation policies	<ul style="list-style-type: none"> • Dwindling population of some species due 	Sustainable management of the wildlife resources

Development Priorities and Strategies

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
	<ul style="list-style-type: none"> • Agriculture • Forestry • Fisheries 	<ul style="list-style-type: none"> ✓ Conflict with Human activities ✓ Gradual loss of biodiversity ✓ Competition for resources such as water & pasture 		<ul style="list-style-type: none"> to poaching and interference with ecosystem • Increased competition for resources leading to conflict for the same 	
Minerals	<ul style="list-style-type: none"> • Environment • Housing 	<ul style="list-style-type: none"> ✓ Unsustainable exploitation practices ✓ Environmental degradation ✓ Lack of local capacity to semi-process the minerals mined ✓ High initial Capital Outlay required 	<ul style="list-style-type: none"> ✓ Adoption of indigenous environmental conservation methods ✓ Rehabilitation of degraded environment 	<ul style="list-style-type: none"> • Degraded environment • Capital intensive nature of the mining industry • Loss of biodiversity 	<ul style="list-style-type: none"> • EIA prior to mining • Sustainable mineral resources management for posterity
Land (All over the county)	<ul style="list-style-type: none"> • Agriculture • Land • Housing • Transport • Physical Planning & Urban Development • Water and Sanitation • Minerals 	<ul style="list-style-type: none"> ✓ Population explosion ✓ Soil erosion ✓ Land Grabbing ✓ Unsustainable land tenure systems incapable of supporting commercial agriculture ✓ Environmental pollution ✓ Rapid urbanization 	Effective land ownership and tenure systems	<ul style="list-style-type: none"> • Ownership conflicts • Tenure systems incapable of supporting sustainable large scale production • Political interference 	<ul style="list-style-type: none"> • Effective Land Management by the KLC and the Ministry for Land • Settlement programs for the landless • Proper proactive spatial plans for both the rural and urban centers
Forests (Arabuko-Sokoke, Jorore, Kaya,)	<ul style="list-style-type: none"> • Wildlife • Tourism • Manufacturing • Health • Environment 	<ul style="list-style-type: none"> • Logging and charcoal burning • Increased demand for farmland 	Adherence to and enforcement of the existing legislations and laws governing forests	<ul style="list-style-type: none"> • Deforestation • Encroachment due to conflicting demand for land 	<ul style="list-style-type: none"> • Community based approach to the sustainable management of forests

Development Priorities and Strategies

Name of Natural Resource	Dependent Sectors	Status, Level of Utilization & Scenarios for future	Opportunities for optimal utilization	Constraints to optimal utilization	Sustainable Management strategies
	<ul style="list-style-type: none"> • Culture & National Heritage • Agriculture • Water 	<ul style="list-style-type: none"> • Conflict with communities bordering or living in forests • Encroachment 			

4.3 Development Priorities and Strategies

This section presents a detailed analysis of sectorial development priorities, strategies, programmes and flagship projects. The key development priorities and strategies have been informed by spatial plans, sectorial plans and stakeholder proposals. Development priorities, strategies, programmes and flagship projects are aligned to Kenya Vision 2030, MTP III (2018-2022) and the Governor's manifesto. The section also provides strategies and programmes that contribute to the realization of the aspirations of Sustainable Development Goals (SDGs), the African Union Agenda 2063, Jumuiya ya County za Pwani, among others. The programmes are clustered into nine key sectors namely Agriculture, Rural and Urban Development; Education; Health; Environmental Protection, Water and Sanitation; General Economic and Commercial Affairs; Social Protection, Culture and Recreation; Energy, Infrastructure and Information Communication Technology (ICT); Public Administration and Inter-governmental Relations; and Governance, Justice, Law and Order.

The programmes presented in this section were inspired by community development priorities collected through public participation meetings at ward level and memoranda submitted by various stakeholders at all levels. The Ward level development priorities also provide direction on identification of relevant projects geared to realization of the programme objectives envisaged in this plan. The list of community development priorities by Ward and by subsector are annexed to this Plan as Volume II of Kilifi CIDP 2018-2022.

4.4. Agriculture, Rural and Urban Development

This sector comprises of eight sub-sectors: Agriculture, Livestock Development, Fisheries Development, Agricultural Research and Development (ARD), Land Administration, Housing, Physical Planning and Urban Development.

4.4.1 Sector Vision, Mission and Goal

Vision: A modern, responsive, innovative and commercially-oriented agriculture, rural and urban development sector.

Mission: To improve livelihoods of the people through promotion of competitive agriculture, sustainable livestock and fisheries development, innovative research, equitable distribution and sustainable management of land resources and sustainable urban development and human settlement.

Goal: To ensure an environment supportive of commercially oriented agriculture and sustainable rural and urban development.

4.4.2 Response to the Sector Vision, Mission and Goal

In pursuit of the sector vision, mission and goal, the following subsector strategic objectives are proposed:

- (i) To increase crop productivity, value addition and marketing for sustained income and livelihoods
- (ii) To improve livestock production for wellbeing and wealth creation
- (iii) To improve sustainable fisheries development and management for socio-economic development
- (iv) To increase the proportion of people with equitable access to decent and affordable housing
- (v) To manage the development and growth of urban areas through integrated planning
- (vi) To facilitate land survey for secure land tenure
- (vii) To improve management and application of land information

The county will focus on accelerating adoption of innovative initiatives that drive food security, especially agricultural mechanization, irrigation technologies, increasing access to farm inputs and increasing the acreage under agricultural production in the county. Irrigation and water harvesting will be enhanced alongside Galana Kulalu irrigation scheme. Deliberate efforts will be made to improve access to modern and emerging agro-processing technologies for value addition and marketing of agricultural products. Greater focus will be put in revival of cash crops such as cashewnuts, cotton, mangoes and coconuts. The production of pineapples as emerging cash crops will also be promoted.

In livestock production, effort will be focused on value addition and marketing of livestock and livestock products to promote income generation and food security among livestock farmers in the county, in harmony with MTP III (2018-2022), under which a disease free zone in the County is a flagship project. Strategic feed reserves for use during drought will be encouraged among small holder farmers as well as planting of drought resistant crops and keeping drought resistant animals. Additionally, climate smart agriculture technologies will be promoted as adaptation measures to climate change.

Commercialization of the fishing sub-sector will be prioritized in order to satisfy the growing local and export demand for fish and fish products, as well as increase income levels of the fisherfolk and related industry players. Additionally, investments will be made in developing aquaculture and mari-

culture (including but not limited to *algae-culture* and *cage-culture*) in a bid to not only enhance food security but also mitigate against pressure on marine resources. Increasing equitable access to modern fishing technologies, improving value addition and fish processing through the establishment of small-scale processing industries will be prioritized. Emphasis will be put on strengthening of the leadership and governance of cooperative subsector to increase access to affordable credit facilities and increase productivity of small scale fisherfolk.

In the land administration subsector, priority areas include supporting community land adjudication process and establishment of settlement schemes in a bid to accelerate conferment of the rights to legal ownership of land for socio-economic advancement. Emphasis will be put in strengthening investments in low cost housing development (including but not limited to the access to and uptake of low-cost housing technologies), in a bid to provide clean, safe and affordable housing for all and mitigate against the proliferation of informal settlements. Public Private Partnerships (PPPs) arrangements and housing mortgage schemes, especially for working class, will be explored to enhance access to decent and clean housing for all.

The county will focus on improving the safety and quality of buildings while integrating green building concepts to support environmental protection. Urban transport infrastructure will be improved in order to increase mobility and accessibility of the urban centres. Investments will also be made to improve infrastructure for solid waste management, water and sewerage systems in a bid to secure environmental sanitation and hygiene in harmony with the aspirations of MTP III (2018-2022). Urban disaster and safety management as well as the development of urban social and economic infrastructure will be prioritized in the medium term, in order to improve urban drainage systems, development of markets and modern recreation facilities. Planning of both urban and rural areas will be emphasized to support controlled developments. Land information management will be improved to ensure timely availability of information supporting timely decisions on matters of land and its use. The County will also prioritize the establishment of an institutional framework with a view to strengthening urban management and governance structures across the County. All development partners and non state actors will align their programmes to this plan. Table 4.3 lists the sector's key stakeholders and their roles regarding the achievement of the sector's strategic goals.

Table 4:3: Agriculture Sector Stakeholder Analysis

Name of stakeholder	Role/Responsibilities	Resources/Strengths
KRCS	Improving diversification of food and income sources through agriculture and livestock, capacity building farmers and technical support staff on agriculture and livestock Promoting small scale irrigation and resource mobilization/support to fund various resilience and livelihood programmes	Technical and Financial
WVK	Community training on resilience building and livelihood programmes, women economic empowerment and improving of various resilience and livelihood programme and promoting environment awareness and conservation activities to reduce environmental degradation.	Technical and Financial
FAO	Promoting small scale holders' productivity and profitability, capacity building of extension officers and promoting Conservation Agriculture	Technical,Policy and Financial
WFP	Promoting diversified and sustainable food production systems, promoting small scale producers and small scale traders and processors, water for irrigation and livestock development and promoting youth programing in food production systems	Technical, Policy and Financial
Caritas/CRS	Provision of agriculture inputs to vulnerable HHs, Monitoring and evaluation ,drought emergency response and promoting soil and water conservation	Technical and Financial
Action Aid	Promoting smallholders agriculture production	Technical and Financial
NDMA	Drought response and contingency planning, drought coordination and management and drought resilience/ preparedness and DRM	Technical and Financial
KALRO	Develop crop and livestock pest and disease control, capacity building farmers and CBO, conducting marketing studies and dissemination of information on agriculture and livestock production	Technical and Financial
ADS Pwani, ASDSP and Plan International	Implementing livelihood projects, Implementing food security project Supporting agriculture and livestock policy development and capacity building.	Technical and Financial

Development Priorities and Strategies

Name of stakeholder	Role/Responsibilities	Resources/Strengths
Islamic relief Kenya (IRK)	Training farmers on high value crops and on climate smart agriculture and Irrigation system development	Technical and Financial
NIB	Promoting and improving national irrigation schemes Provision of technical support for irrigation development	Technical and Financial
Kentec	Kenya trypanosomiasis and tsetse fly eradication council	Technical and Financial
National Lands Commission	Provides mechanisms of alternative dispute resolution and facilitates establishment of settlement schemes	Technical and Financial
Kilifi County Residence Associations'	Provision of land tenure and housing infrastructure development in slum areas	Technical and Financial
Kenya Informal settlement improvement project	Facilitation of housing development for the public	Technical and Financial
National Housing Cooperation	Provision of technical support and promoting professionalism	Technical and Financial
Kenya marine and Fisheries Research Institute	Fisheries policy development, Fisheries management	Technical and Financial
Kenya Fisheries Authority & Wildlife Conservation Society	Support to community marine conservation and community fisheries resource governance	Technical and Financial
World Wide Fund	Community Aquaculture Training	Technical and Financial
Watamu Marine Associations & Kwetu Training Centre	Marine Resources management	Technical and Financial

4.4.3 Sector Priority Needs and Development Strategies

Stakeholders identified and agreed on the following development priorities and strategic interventions for the sector: -

Table 4.4: Sector Situational Analysis

Subsector	Development priorities	Constraints	Strategies
Agriculture	<ul style="list-style-type: none"> Increasing crop production Developing irrigation infrastructure 	<ul style="list-style-type: none"> Low crop production Low and unpredictable rainfall patterns Food insecurity 	<ul style="list-style-type: none"> Developing infrastructure for irrigation

Development Priorities and Strategies

Subsector	Development priorities	Constraints	Strategies
	<ul style="list-style-type: none"> Enhancing of mechanization Provision of farm inputs Strengthening of cooperatives society Agribusiness, marketing and value chain development 	<ul style="list-style-type: none"> Increased frequencies of extreme weather events (high temperature and drought) Low mechanisation Poor land preparation techniques Inadequate farm inputs(certified seeds and fertilizers) Low prices for agricultural produce Poor /depressed farm yields Weak cooperative societies Poor climate change coping strategies Low adoption of strategic feed reserve concept 	<ul style="list-style-type: none"> Provision of mechanization services Establishment of cottage industries Promoting drought residents crops Promote commercialization of hay production
Livestock	<ul style="list-style-type: none"> Animal pests and disease control Upgrading of local breeds to enhance production and productivity Improving livestock production and productivity, marketing and value chain development Cooperative societies Inadequate extension services 	<ul style="list-style-type: none"> High incidences of animal pests and diseases Low animal productivity levels Inadequate feeds especially during the dry seasons/ during drought Low quality products 	<ul style="list-style-type: none"> Construction of dips of cattle dips Establish and operationalize a disease free zone Capacity building and Strengthening cooperative societies Upgrading of local breeds Capacity building of farmers on appropriate farming technologies Strengthen capacity development of farmers for optimal uptake of agriculture best practices
Fisheries	<ul style="list-style-type: none"> Adoption of modern fishing technology Diversification of the fisheries portfolio 	<p>Weak fishing cooperative societies</p> <p>Inadequate cold storage facilities</p>	<ul style="list-style-type: none"> Establishing of cottage industries for fish processing Capacity building fishermen on

Development Priorities and Strategies

Subsector	Development priorities	Constraints	Strategies
	<ul style="list-style-type: none"> • Agribusiness, marketing and value chain development 	<p>Low adoption value addition technologies</p> <p>High fish post-harvest losses;</p> <p>Lack of appropriate technology to exploit Marine resources</p> <p>Low adoption of modern fishing and aquaculture technologies;</p> <p>Poor saving culture of fisher folks coupled with limited re-investment along the fish value chain;</p> <p>Overfishing, use of destructive fishing gears and methods;</p>	<p>modern fishing technologies</p> <ul style="list-style-type: none"> • Provision of appropriate deep sea fishing facilities to fishermen • Improve fisheries infrastructure
Lands	<ul style="list-style-type: none"> • Adjudication of land • Land information management 	<ul style="list-style-type: none"> • Majority of the people are squatting on their own community land • Large parcels of land have are yet to be adjudicated and surveyed to offer title deeds • Inadequate and analogue data • Fragmented land information 	<ul style="list-style-type: none"> • Survey of adjudication of sections and settlement schemes for titling • Digital mapping and integrated management
Housing	<ul style="list-style-type: none"> • Improving access to decent and affordable housing and management of public buildings • Lack of social amenities • Ageing housing stock 	<ul style="list-style-type: none"> • Poor management of public building • Proliferation of informal settlements in urban areas • Rapid urbanization and population growth rate • Inadequate access to clean ,decent and affordable housing to the majority of the people • Inadequate access to low cost building technologies 	<ul style="list-style-type: none"> • Capacity building in of low cost building • Establishment of mortgage facilities
Physical planning and urban development	<ul style="list-style-type: none"> • Improve infrastructure and social amenities in urban areas • Upgrade informal settlements • Develop physical development plans 	<ul style="list-style-type: none"> • Poor physical infrastructure in urban areas- sewerage, solid waste and social amenities • Uncontrolled development in both urban and rural areas • Lack of data 	<ul style="list-style-type: none"> • Promote improvement of infrastructure • Enhance upgrading of informal settlements • Promote controlled development

Development Priorities and Strategies

Subsector	Development priorities	Constraints	Strategies
	for controlled development		<ul style="list-style-type: none"> • Automation of operational structures • Establishment of urban management and governance Instruments

4.4.4 Sector Programmes

The strategic priorities for the sector and subsectors will be realized through programmes and sub-programmes. For each sub-programme, specific objectives, key outcomes/outputs, key performance indicators and budget estimates have been determined. The performance indicators shall inform the design and roll out of relevant project activities towards the achievement of the set objectives at programme and sub-programme levels.

Table 4.5: Agriculture, Rural and Urban Development Sector Programmes

Programme I: Administration, Planning and Support Services										
Objective: To Improve administrative planning and support services for efficient service delivery										
Outcome : Improved service delivery										
Sub-programme	Specific objective	Key Outcome /Output	Performance Indicators	Baseline	Y1	Y2	Y3	Y4	Y5	Total budget (Million)
SP 1.1 Administrative services	To improve work environment for efficient and effective service delivery	Effective and efficient service delivery	construct Departmental Headquarters	0	-	1				80
			No of office rehabilitated	28	28	28	28	28	28	84
			No of computers procured		14	14	14	14	14	9
			No of furniture procured (Assorted)							15
	Improve staff mobility and outreach	Extension services improved	No of motor cycles procured		14	14	14	14	14	32
SP 1.2 Human Resource Development and Management	To improve Human resource capacity for effective and efficient service delivery.	Competent workforce effective service delivery	No of staff trained		150	150	84			10
			Training Curriculum Developed and operationalized		1	0	0	0	0	2
	To increase human resource for excellence in service delivery	Adequate workforce for excellent service delivery	No of Staff employed		170	50	40	40	30	110
SP 1.3 Monitoring and Evaluation	To improve monitoring and evaluation for better policy,	Better policy, programmes and projects outcomes	Policy legislative framework developed and operationalized.	0	1	1	1	1	1	5

Development Priorities and Strategies

	programme and projects outcomes		Policy, program & Projects M & E Reports	0	2	3	3	3	3	12
SPI.4: Performance Management	To inculcate a result oriented culture among staff for optimal service delivery	A high result oriented workforce	No of staff signing performance contracts	358	558	538	598	638	668	1
			Staff performance Evaluation Reports							1
SPI.5: Financial management	To improve financial management for effective and efficient service delivery	Improved financial management for better service delivery	Financial Reports	1	1	1	1	1	1	5
			Internal audit Reports	4	1	1	1	1	1	5
Sub-Total for Administration, Planning and Support Services										371
Programme 2: Crop Production and Management										
Objective: To increase crop productivity, value addition , marketing for sustained income and livelihoods										
Outcome: Increased food sufficiency and income										
Sub Programme Name:	Specific objectives	Key Outcome/ Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget (M)
					Year 1	Year 2	Year 3	Year 4	Year 5	
SP 2:1 Crop production	To increase crop production and productivity for food sufficiency	Increased crop production and food sufficiency	% change in crop production disaggregated by type	-	10	10	15	15	20	300
			Number of farmers trained	50,000	50,000	60,000	70,000	80,000	90,000	90
			% of small holders farmers adopting modern agricultural technologies	10	20	20	25	25	25	200
			% of farmers using certified farm inputs	5	20	25	30	30	30	120
			Ha of arable land put under crop production	95,000	97,000	100,000	107,000	110,000	114,000	200

Development Priorities and Strategies

			% of HH holds that are food secure	35	35	40	50	50	50	200
			% budgetary allocation on agricultural input subsidies	30	35	40	40	30	20	115
			% yield loss as a result of crop pests and diseases	20%	20	15	10	7	5	350
			% change in yields of major crops	Maize 50%	53	58	62	67	72	100
				Cassava 50%	55	60	60	65	75	
				Cowpeas 40%	45	50	55	65	65	
			Increased adoption of climate smart agricultural practices	# of farmers trained on climate smart agriculture						150
			No of industrial crops by type	3	3	4	4	5	5	300
				% farm income from industrial crops						
			2:2 Agricultural mechanization Services (AMS)	To increase equitable access to agricultural mechanization services for optimal crop productivity	Increased access and utilization of agricultural mechanization services (AMS) by farmers	Proportion of farmers adopting mechanization	5	5	10	10
SP2:3 Agribusiness Development, Marketing and Information Support	To improve value addition and agribusiness marketing for crop products for income generation	Increased adoption of value-addition technologies and marketing at farm gate level	Proportion of farmers adopting innovative agribusiness approaches	5%	7	10	10	15	20	100
			% growth rate of household income in rural areas from agricultural activities	1%	2	5	5	10	10	100
			% change in proportion of rural population below County poverty line	65	63	60	60	58	55	50

Development Priorities and Strategies

	and sustained livelihoods		% of farmers adopting value addition technologies	5%	7	10	10	15	20	100
			Number of agribusiness farmers supported, and linked to the market	231	250	300	400	500	600	100
	To increase the capacity of farmers in adoption of modern agricultural technologies	Increased capacity and adoption of modern farming technologies	No of farmers trained	1000	1000	1100	1100	1200	1200	150
			% of farmers adopting value addition technologies	5%	7	10	10	15	20	100
SP 2:4 Irrigation Development and Management	To increase the proportion of land under irrigation for food security	Improved uptake of irrigation technology	Acreage of land put under irrigation	1200	150	300	300	300	300	300
			% increase in crop production attributable to irrigation	10	15	15	20	20	10	150
			# of irrigation schemes rehabilitated or developed and operationalized	5	0	1	1	1	0	50
			Number of farmers adopting irrigation technologies	1000	100	150	150	200	200	10
SP 2:5 Sustainable Soil and Water Management	To improve the uptake of soil and water conservation technologies among farmers	Increased use of soil and water conservation technologies	% of farmers using soil and water conservation technologies	20%	25	30	35	45	50	300
			% increase in crop production resulting from adoption of soil and water conservation technologies	20%	20	25	25	30	35	300
			No of farmers trained on soil and water conservation technologies	500	500	600	600	600	700	200
Sub-Total for Crop Production and Management Programme										2,560
Programme 3: Livestock Resource Development and Management										

Development Priorities and Strategies

Objective: To improve livestock production for wellbeing and wealth creation										
Outcome: Improved wellbeing and livelihoods for livestock farmers										
Sub Programme Name:	Specific objectives	Key Outcome/ Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget Million
					Year 1	Year 2	Year 3	Year 4	Year 5	
SP3:1 Livestock Production Capacity Building	To increase the capacity of farmers for livestock production	Improved capacity of farmers for better livestock production	Number of farmers trained	12,000	10000	12000	12500	13000	13100	70
SP3:2 Livestock Production and Management ,	To increase livestock production and productivity for wealth creation	Enhanced livestock production ,productivity and wealth creation	% increase in yield per livestock unit disaggregated by type							50
			Livestock birth rate	5%	5	6	6	6	6	4
			% annual growth in value added in the livestock sector	5	5	5.5	5.5	5.7	6	30
			% change in livestock values	50	3	4	5	6	8	50
			% acreage of land put under pasture/ fodder production	30	32	35	35	36	36	60
			% of farmer providing feeds and minerals to livestock during drought season	10	10	11	12	13	14	50
			% of farmers adopting commercialization of hay production	2%	2	2	3	3	4	50
			% of farmers adopting indigenous poultry incubators	1%	15	20	25	30	35	75
			% of farmers keeping drought tolerant	60	60	62	63	64	65	100

Development Priorities and Strategies

			animals such as goats, sheep, Beef cattle dairy cattle ,-Dairy Crosses Indigenous Poultry- - Emerging livestock							
			# of climate change proof dams within livestock keeping areas	20	20	21	22	23	24	200
			% of ranches adopting appropriate management practices	20	20	25	25	30	30	40
			Proportion of farmers with hay baling machines	5%	5	6	6	7	7	3
			Number of fodder storage structures in place	0	0	1	10	10	10	100
			% budgetary allocation to livestock production extension services	18	18	18	18	18	18	0
SP3.3 Livestock Product Value Addition and Marketing	To optimize returns on livestock products for enhanced livelihoods support	Increased income from livestock production	Number of livestock and livestock product value chains established and supported	5	5	5	6	6	6	10
			% change in sales/turnovers of livestock and livestock product by type		2	3	4	6	10	10
			No of livestock sale yards constructed	5	0	1	1	1	0	16
			Number of milk collection and cooling centers established	3	2	1	1	1	0	60
			# of farm level product process ventures							0

Development Priorities and Strategies

			% of farmers linked to group marketing ventures	10	12	12	15	20	20	10
S.P 3.4 Animal Disease Control and Management	To reduce incidences of animal diseases for improved livelihoods and wealth creation	Reduced incidences of animal diseases and pests	Incidences of animal pests and disease disaggregated by type	*6	*7		*8	*9	*10	80
			% Departmental budgetary allocation for animal disease and pests control							0
			% of animals vaccinated as a percentage of the total herd disaggregated by type	30%	30	40	40	50	50	7
			% of animals accessing tick/Vector control services(sprays)	*11	*12	*13	*14		*15	15
			% zonal Half yearly whole county vaccination targeting outbreaks April and September for DFZ	0	20	25	30	35	50	150
SP3.5 Animal Genetic Improvement	To improve livestock breeds through modern technology for improved	Improved livestock breeds for enhanced production	% budgetary allocation for breeds improvement	0.02	0.03	0.04	0.05		0.05	0
			% change in yields resulting from improved animal breeds	0	0	30	40	40	50	0

⁶Prevalence Cattle 6% Goats/Sheep 6%

⁷Cattle 6% Goats/sheep 6%

⁸Cattle 4%,Goats/sheep 4 %

⁹Cattle 3%,Goats/ sheep 3 %

¹⁰Cattle 2%,Goats/sheep 2 %

¹¹Cattle 30%,Goats and sheep,25 %

¹²Cattle 30%,Goat/sheep 30%,

¹³Cattle 35%,Goat/sheep,35%,

¹⁴Cattle 35%,Goat/sheep 35%,

¹⁵Cattle 40%,Sheep/Goat,45%

Development Priorities and Strategies

	production and productivity		% change in farmer income as a result of improved animal breeds	0	0	30	40	50	50	0
			Proportion of farmers adopting new breeding technologies	10%	15	20	25	25	30	40
SP.3.6 Animal Product Safety	To improve the quality and safety of animal products	Animal products safe for human consumption	No. of Slaughterhouses/Slabs operational	15	16	17	18		18	10
			No. of Meat Carriers/Containers licensed	10	15	15	15	15	15	0
			No. of Hides and Skins Premises inspected and licensed	12	12	12	12	12	12	1
Sub-Total Livestock Resource Development and Management Programme										1291
Programme 4: Fisheries Development and Management										
Objective :To improve sustainable fisheries development and management for Socio-economic development										
Outcome: Sustainable Fisheries Development and Improved livelihoods of fisherfolk										
Sub Programme Name:	Specific objectives	Key Outcome/ Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget (mill)
					Year 1	Year 2	Year 3	Year 4	Year 5	
SP 4.1 Fisheries Production and Blue Economy	To increase sustainable capture of fisheries production for livelihoods support and wealth creation by 2022	Improved, sustainable fisheries production and wealth creation	Proportion of fishermen adopting modern fishing technologies	400(10 %)	5%	5%	5%	5%	5%	90
			Number of fishermen accessing fisheries development credit	0	40	40	40	40	40	25
			% increase in the tonnage of fish captured	3,111,016kg	3%	3%	3%	3%	3%	15
			% increase in revenue from marine catch							0

Development Priorities and Strategies

			# of established fish landing facilities	3		1	2	2	2	70
			# of spatial mapping of fishing grounds conducted	0		0	1	1	1	10
			# of spatial mapping of nursery grounds conducted	0		0	1	1	1	10
			# of supported seaweed farming initiatives	0		0	1	1	1	30
			Policies and legislation enacted and functional	0	1	0	1	1	1	8
SP 4.2: Aquaculture And Mari culture Production and Management	To increase by 20% aquaculture fisheries production for livelihoods support and wealth creation	Improved, sustainable aquaculture fisheries production and wealth creation	# of marine fishermen acquiring fishing gears	220	50	50	50	50	50	60
			% of fish farmers acquiring fishing gears	220	50	50	50	50	50	30
			# of rehabilitated fish ponds	50	20	20	20	20	20	100
			Number of institutional integrated fish farming (ponds & crops)	0	14	14	14	14	14	70
			Number of Irrigation schemes integrated fish farming (ponds & crops)	0	3	4	3	3	2	80
			Number of aquaculture hatcheries established	0	0	0	1	1	0	25
			Number of fish feed mill established	0	0	0	1	1	0	30
			% increase of the areas under aquaculture	116,940m²	3	3	3	3	3	25

Development Priorities and Strategies

			% increase of the areas under, Mari-culture							0
			% of fish farmers adopting commercial aquaculture practices	12	5	5	5	5	5	15
			% increase in the tonnage of fish produced from aquaculture	7,702kgs	5	5	5	5	5	50
SP 4.2 Fisheries Quality Assurance, and Marketing	To improve value addition and marketing of fish and fish products for improved livelihoods and wealth creation	Improved quality of fish and fish products	Number of Functional fisherman cooperative societies	3	5	7	10	12	16	10
			# of fish traders/BMUs trained on fish handling, quality and safety issues	450	340	340	340	340	340	15
			# of fish auction markets developed	0	0	0	1	1	1	60
			Proportion of fish traders with access to credit facilities.	No data	5	5	5	5	5	17
			% reduction in post catch losses							0
			% of fish landing sites demarcated and gazette	3	1	1	2	2	1	60
			% of revenue generated from value added fish products as a proportion of total revenue generated in the sector	32.8% (442,300/658,200*100)	4	4	4	4	4	5
			% increase in the value of fish produced	Kshs 664,326,679/	4%	4%	4%	4%	4%	25

Development Priorities and Strategies

SP 4:3 Fisheries Production & Capacity Building	To increase the capacity of fisher folk for fisheries production	Improved capacity of farmers for better fisheries production	Number of fishermen trained on fisheries technologies	8000	800	1000	1200	1500	1800	95
SP 4:5. Marine Monitoring and Surveillance	To enhance enforcement of fisheries regulations for sustainable fishing management	Improved compliance on fisheries laws and sustainable fishing.	Number of monitoring control office blocks and constructed and equipped		0	1	1	1	1	60
			Number of fishermen trained on safety ,compliance and community sea surveillance techniques		60	60	60	60	60	300
			Number of staff trained on marine surveillance patrols, enforcement, marine rescue and observer operations		10	10	10	10	10	50
			Number of patrol and surveillance boats purchased and operational		0	1	1	1	1	68

Development Priorities and Strategies

			Number of enforcements, safety patrols and surveillance conducted		52	52	52	52	52	260
			Number of landing fisheries jetties constructed		0	0	0	1	1	50
			# of observers deployments to trawlers, longliners and purseiners		24	24	24	24	24	25
Sub-Total for Fisheries Development and Management Programme										1843

Development Priorities and Strategies

Programme 5: Housing Development										
Objective: To improve the proportion of people with equitable access to decent and affordable housing										
Outcome: Increased access to clean adequate, affordable and decent housings										
Sub Programme Name:	Specific objectives	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget (M)
					Year 1	Year 2	Year 3	Year 4	Year 5	
SP5.1 Housing Development Programme	To improve the proportion of people with equitable access to decent and affordable housing	Increased access to clean adequate, affordable and decent housing	# of PPP signed	0	0	1	1	1	1	2
			# of housing policy and legislations enacted	0	1	2	1	1	1	6
			Proportion of the staff with access to housing in urban centers	-	10%	20%	20%	20%	30%	2600
			No. of housing development plans approved	1	2	2	2	1	1	5
			No. of feasibility studies and market surveys conducted	0	2	2	2	2	1	105
			No of kilometers of access roads opened and upgraded in settlement schemes	25	40	60	70	80	100	285

Development Priorities and Strategies

			Proportion of HHs adopting appropriate and affordable building technologies		5%	15%	25%	35%	50%	365
			No. of acres of land purchased for housing development	0	20	20	20	10	10	510
			No of social amenities projects undertaken in housing estates	0	4	4	4	4	5	135
			Settlement fund established	0	0	1	1	1	1	125
			County housing mortgage facility established	0	1	1	1	1	1	1700
			No. of housing units constructed	0	200	200	200	200	200	2000
	To improve safety and quality of Buildings'	Improved safety and quality of buildings	Number of buildings in urban areas audited	0						30
			Proportion of unsafe buildings	0						
	To secure riparian reserves and re-develop them for recreation	Secured reserves and redeveloped for creation	No. of reclaimed sites	0	1	2	2	1	1	70
			No. of reclaimed sites redeveloped							

Development Priorities and Strategies

	To enhance the implementation of green building initiatives	Uptake of Green building technology	No. of Technical Standards and Specifications adopted	0	1	1	2	0	0	18
			Financial Incentives in place							0
			Green Building Unit established and functional							0
			No. of pilot/demonstration projects undertaken	0	1	1	1	1	1	125
			No of building designs and construction made based on green technology							0
Sub-Total for Housing Development Programme										8,081
Programme 6: Physical planning & Urban Development										
Objective I: To manage the development and growth of urban areas through integrated planning										
Outcome: Improved management of development and growth of urban areas										
Sub programme	Specific Objective	Outcome/Output	Performance Indicators	Baseline	Planned Targets					Total Budget - Kes (M)
					Y1	Y2	Y3	Y4	Y5	
Sp 6.1: Urban Development Programme	To improve physical and urban planning to secure proper growth of both rural and urban areas by 2022	Land Planned adjudicated and surveyed Land adjudicated and planned for improved management	No of plans prepared and approved		5	10	15	20	25	300
			Area in hectares of schemes surveyed.						0	
			% of trading centres surveyed and planned						583	

Development Priorities and Strategies

		% of urban centres surveyed and planned								835
		No of people issued with title deeds in adjudicated sections		100	110	121	132	150		583
		% of households that have legally recognized rights to land		40	50	60	70	80		0
		Acreage of land under legally recognized form of land tenure								0
		Proportion of schemes surveyed								0
		Proportion of trading centres surveyed and planned								0
	To ensure effective, efficient estate management	Effective and efficient management of Housing and Public Buildings	No. of housing estate units renovated	10	60	80	100	120	120	245
			No of estates established							0
			% revenue generated from tenants as a proportion of the county total revenue							0

Development Priorities and Strategies

To improve urban mass transport infrastructure for increased mobility, accessibility, security and livelihoods in urban areas	Improved urban transport infrastructure for increased mobility, accessibility, security and livelihoods in urban areas	No. of Kms of roads constructed								200
		No. of interchanges developed								0
		No. of footbridges done								0
		No. of link roads developed								0
		No. of Kms of footpaths constructed								50
To Improve solid waste management infrastructure	Improved environmental sanitation and hygiene	No. of recycling initiatives in place								20
		No. of reuse programmes done								0
		No. of job opportunities created								0
To improve water and sewerage infrastructure for better environmental sanitation	Improved environment and health of citizens	No. of water treatment facilities done								150
		Kms of water distribution network developed								100
		No. of sewerage treatment facilities developed								130
		Kms of sewage collection network done								0
		% reduction in incidences of air borne diseases								0

Development Priorities and Strategies

			% reduction in incidences of water borne diseases									0
To improve urban storm water infrastructure	Improved protection of life and reduce floods	No. of Km of storm water drainage developed										180
		No. of safety footbridges constructed										0
		No. of safety vehicular bridges constructed										0
		% reduction in loss of lives and property occasioned by floods										0
To enhance disaster and safety management in urban centres	Improved safety and reduction in incidences of disasters	No. of County urban disaster centres developed and equipped.										0
		Number of employees trained in disaster management		50	50	50	50	50				15
To improve the urban social infrastructure for socio-economic development	Improved urban social infrastructure	No. of market hubs constructed										0
		No. of markets constructed										150
		No. of sports recreational facilities constructed										0
		No. of employment opportunities/job created										0

Development Priorities and Strategies

	To enhance integrated urban development planning for sustainable socio-economic development and control	Integrated urban development planning	No. of plans developed								0		
			No. of plans developed								0		
			No. of Land banks in place									220	
			Land Information System in place									50	
	To improve the quality of life for people living in the Informal Settlement	Improved quality of life	Km of access roads and NMT constructed										
				No. of Street lights installed									70
				No. of water kiosks constructed									100
				No. sanitation facilities constructed									200
Sp 6.2.: Building and Constructions Standards Enforcement	To improve enforcement of building and construction standards	Improved quality and adherence to building and construction standards	# of building plans approved		10	15	20	25	30		40		
			# of building inspections conducted									0	
			Building inspection reports submitted									0	
SP 6.3 Urban heritage Management	To enhance the conservation of both material and non-material urban cultural heritage	Improved conservation of material and non-material urban cultural heritage	No. of sites, buildings, and objects of cultural and historical significance documented								10		

Development Priorities and Strategies

			No of atlas, sites and Monuments								10
			Amount of revenue generated from cultural heritage								5
SP 6.4 Urban Management and Governance	To improve the management and governance for urban areas	Improved management and governance of urban areas	No of urban Management board established	0	2						10
			Participation Index of citizens for a in urban governance processes								100
Sub-Total for Physical Planning and Urban Development Programme											4,356
Programme7: Land Survey, Mapping and Valuation											
Objective: To facilitate land survey for securing land tenure											
Outcome: Improved access to security of land tenure											
Sub Programme Name:	Specific objectives	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget	
					Year 1	Year 2	Year 3	Year 4	Year 5		
Sp 7.1 Land Planning and Spatial Development	To improve planning for effective and efficient controlled developments	Improved planning and effective development control	No. of development projects implemented as a proportion of the projects specified in the spatial plan					1			20
Sp 7.2 . Human Settlement	To increase by 25% the proportion of	Land adjudicated and planned for	Total acreage of land surveyed and valued								359

Development Priorities and Strategies

	people with equitable access to secure land for sustainable settlement and livelihoods support by 2022	improved management	# of people with title deeds for their land							
			# of settlements schemes and adjudication sections surveyed and completed							
			# of people/households provided with land and settled							
			% change in land ownership for women and minority groups							
			% of Land cases successfully concluded disaggregated by type of dispute mechanisms(Courts and ADRs)		50	55	60	70	80	385
			#of women and men with legally recognized rights to land							0
			# historical land injustices cases resolved		200	220	240	280	300	1,220
			% of the budget allocation to land disputes resolution as a proportion of the total county budget		100	110	121	132	150	613

Development Priorities and Strategies

			% of disputes from claims and counter claims							0
			% of public institutions with land title deeds							0
			% Ha of public land secured and fenced							0
			No. of expired leases not renewed and land reverted to communities through county							0
			Number of urban and trading centres surveyed							0
			Ha of grabbed public land repossessed							0
SP 7.3: Land Banking	To expand access to land for development in the County	Improved access to land for development purposes	Acreage of land acquired for future development purposes							100
SP 7.4: Land valuation and Taxation	To strengthen land valuation mechanisms for different purposes	Improved access of land valuation information for decision making	County wide valuation roll developed and operationalized		2					15
			Amount of revenue generated							5
			Acreage of land valued and acquired							200

Development Priorities and Strategies

			County assets valued disaggregated by type								
Sub-Total for Land Survey, Mapping and Valuation										2,897	
Programme 8: Land Information Management											
Objective: To improve management and application of land information											
Outcome: Secured and accessible land records											
Sub Programme Name:	Specific objectives	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget(Kes-M)	
					Year 1	Year 2	Year 3	Year 4	Year 5		
Sp I. Land Information Services	To improve substantially the storage and retrieval of information for decision making on land use	Improved storage and retrieval of land use information	GIS lab Established and operationalized							580	
			Land Information Management System established						100		
			% number of people accessing land related information								
Sub-Total for Land Information Management Programme										680	

4.4.5 Cross-Sectorial Implementation Considerations

This section analyses the cross-sectorial impacts anticipated to emanate from of each the proposed sectorial programmes. Concerted measures to harness cross-sector synergies or to mitigate adverse cross-sector impacts resulting from the proposed programmes are shown in Table 4.6

Table 4.6: Cross Sectorial Impacts of Proposed Programmes

Sector	Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
Agriculture, Livestock Development & Fisheries	Crop production and Management	Health	Improved nutrition	Increased incidences of waterborne diseases	Capacity building staff and farmers on utilization of various traditional high value crops -Treatment of water
		Water	Increasing accessibility to portable water at household level	-Land degradation -Increased incidences of waterborne diseases -Water pollution from farm pesticide residue	-Agro-forestry -Planting grass along the water pan embankments -Treatment of water with chlorine -Fencing of water pans
		Environment		-Exposure of soil to agents of erosion as a result of bush clearing -Soil and water pollution as a result of agrochemicals	-Adoption of good agricultural practices -Training on safe use of agrochemicals

Development Priorities and Strategies

Sector	Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
		Wild life Services		Damage to crops Destruction of life as a result of human wildlife conflicts	Crop damage compensation
		Trade and Cooperatives	Linking farmers to the market through formation of marketing groups / cooperatives		Sensitizing farmers to join cooperatives
		Roads	Accessibility to markets		Opening more feeder roads
		Energy	Enhances processing and value addition		Connecting electricity to processing plants
		ICT	Enhances marketing-advertisement		Linking farmers to ICT service providers
	Livestock Resource Development and Management	Energy	Biogas production	Increase in greenhouse gases	Use of manure in biogas production Use of manure for crop production
		Water	Increasing accessibility of water for livestock use	-Land degradation -Mosquito breeding sites at water pans	-Agro-forestry -Planting grass along the water pan embankments

Development Priorities and Strategies

Sector	Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
					-Treatment of water with chlorine -Fencing of water pans
		Environment		-Exposure of soil to agents of erosion as a result of overgrazing -Soil and water pollution as a result of agrochemicals	-Adoption of recommended livestock carrying capacity -Training on safe use of agrochemicals
		Wild life Services		Spread of zoonotic diseases from wildlife Preying of livestock by wild animals Loss of human life	Livestock compensation Vaccination of livestock(Ring vaccination)
		Health	Improved nutrition Food safety and public health		Capacity building staff and farmers on utilization of various livestock products Meat inspection, public awareness and livestock vaccinations
		Trade and Cooperatives	Linking farmers to the market		Sensitizing farmers to

Development Priorities and Strategies

Sector	Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
			through formation of marketing groups /cooperatives		join cooperatives
		Roads	Accessibility to markets		Opening more feeder roads
	Fisheries Development	Health	Improved nutrition		Capacity building staff and farmers on utilization of various fish products
		Water	Natural habitat for fish Increasing accessibility to fish ponds	-Land degradation	-Agro-forestry -Planting grass along the water pan embankments -Fencing of fish ponds
		Environment	Provision of fish habitats Establishment of mangroves	-soil erosion as a result of exaction of fish ponds, -water pollution as a result of fish processing	-Agro-forestry And integrated fish farming Incorporation of fish waste as livestock and fish feeds
		Wild life Services		Exploitation of endangered species Destruction of life as a result of human	Collaborate with KWS to sensitize the public on importance of the endangered species

Development Priorities and Strategies

Sector	Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
				wildlife conflicts	Human compensation from KWS
		Trade and Cooperatives	Linking fish farmers and fishermen to the market through formation of marketing groups / cooperatives		Sensitizing farmers to join cooperatives
		Roads	Accessibility to markets		Opening more feeder roads
		Energy	Enhances processing and value addition		Connecting electricity to processing plants
		ICT	Enhances marketing-advertisement		Linking farmers to ICT service providers
Informal settlement/slum improvement	Roads, water and environment	Provision of basic services roads, water reticulation and sanitation	Structure demolition due to overcrowding		Enhance development control systems Carry out land mapping to identify available land to settle the landless people

4.4.6 Strategic/Flagship Projects

Towards the realization of the objectives of the programmes in this sector, the following strategic projects are proposed. These projects are likely to have high impacts in terms of increasing the county competitiveness, employment and wealth creation. The strategic projects are described in

Table 4.7. (For other projects that also contribute to the realization of the programme objectives in this sector refer to Annexure 1, 1.8, 1.10 & 1.12 in Volume 2 of CIDP 2018-2022).

Table 4.7: Flagship Projects

Programme	Project name	Location	Objective	Output/Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs)
Crop production and management	Irrigation Development	Galana Kulalo, Burangi, Mdachi, Dagamra, Rare and Madunguni	Increase area under irrigation, for food security	Increased area under irrigation by 1600Ha,	No. of Ha under irrigation	2018-2022	County Government of Kilifi, and PPP	5B
	Industrial Crop Development (Coconut, Cashew nut, Cotton)	County wide	Increase production of coconut, Cashewnut and Cotton and enhance incomes through value addition	Increased yields and incomes from Coconut, cashew nut and cotton	No. of Ha under industrial crops -No. of Kegs/Ha of crop	2018-2022	County Government of Kilifi, and PPP	1B
	Establishment of Food Banks	County wide	Improve food security through Reduced improved post-harvest management of produce and aggregation	Reduced post-harvest losses by 20%	No. of food banks constructed Percentage of post-harvest loss	2018-2022	County Government of Kilifi, and PPP	300
	Agribusiness Development Centre	Galana Kulalo	To enhance commercialization of agriculture	Increased income from agriculture produce	No of ECDs centers established	2018-2022	County Government of Kilifi, and PPP	100
	Agriculture Technology Centre	Mtwapa	To enhance adoption and commercialization of target specific agricultural value chain (Cassava, Coconut & Fisheries)	Improve commercialization of agricultural value chain	No of value chains commercialized No of groups of farmers trained	2018-2022	County Government of Kilifi, and PPP	500

Development Priorities and Strategies

Programme	Project name	Location	Objective	Output/Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs)
	Sabaki Multipurpose Dam	Magarini Sub County	To increase food production through irrigated farming	Improved food security	No. of dams constructed	2018-2022	County Government of Kilifi, and PPP	3Billion
Livestock Resource Development and Management	Beef cattle rearing	Giriama and Kilifi Ranches	To exploit livestock resources for socio-economic development	Livestock resource Exploited	Number of ranches Number of cattle sold annually	2018-2022		1B
	Apiculture Development	County wide	-To increase honey production -Increase house hold income	-Improve food security and poverty reduction	-Amount of honey produced -Honey refinery established	2018-2022	C.G.K And other stakeholders	30
	Dairy Development (Artificial Insemination, Milk collection and cooling centers, Fodder conservation)	County wide	-To increase milk production -Increase house hold income	-Improve food security and poverty reduction	-No. of off springs born through A.I -No. of milk collection and cooling centers operational -Area under fodder production	2018-2022	C.G.K And other stakeholders	200
	Constructing a fish Port	Ngomeni	To exploit marine fisheries resources for livelihood support	Improved economic status of the local communities	No of job created Tonnage of fish processed per day	2018-2022		2B

Development Priorities and Strategies

Programme	Project name	Location	Objective	Output/Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs)
Fisheries development and management	Development of fishing fleet (boat building yard)	Malindi	To develop boat building infrastructure	Improved fish production	Number of boat constructed and owned by county fishermen	2018-2022	County Government of Kilifi, and PPP	160
	Establishment of Fish Port	Gongoni	To develop fish port for processing and value addition for fish and fish products	Improved economic status of the local communities	Completion level of a fish port infrastructure	2018-2022	County Government of Kilifi, and PPP	250M
	Mariculture development	Magarini, Kilifi north and Kilifi south sub counties	To increase fish production from mariculture development	Improve uptake of agricultural technology	The % increase of production levels	2018-2022	County Government of Kilifi and other partners	110M
	Establishment of Fisheries monitoring, control and surveillance units	Kilifi, Mtwapa, Malindi and Ngomeni	To enhance enforcement of fisheries regulations for sustainable fisheries management	Improved compliance to fisheries laws on safety and sustainable fishing.	% decrease of illegal fishing, bycatch and unreported catches.	2018-2022	County Government of Kilifi and other partners.	200M
Housing development	Informal settlement /slum improvement	All urban centers	To improve basic infrastructure	Enhanced living conditions of the people	No of access road opened No of drainage line conducted No of title deeds issued	2018-2022	Land, housing, physical planning and urban development	2B

Development Priorities and Strategies

Programme	Project name	Location	Objective	Output/Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs)
	Urban Renewal	Selected urban areas	To face-lift the urban areas	More livable, pleasant and beautiful towns	No. of public spaces improved No. of housing estates redeveloped	2019-2022	County Government of Kilifi, GoK and World Bank	2B
Physical planning and Urban Development	Develop sewerage systems	Kilifi, Malindi, Mt wapa, Mazeras, Mariakani and Gongoni	To improve the urban sewerage infrastructure	Enhanced living conditions in urban areas	No. of towns with sewerage systems	2018-2022	Land, housing, physical planning and urban development and Development partners	1B
	Urban infrastructure and services	Selected urban areas	To enhance accessibility	Safer and accessible urban areas	No. of streets properly addressed No. of km of urban roads done	2019-2022	County Government of Kilifi, GoK and World Bank	1B
Land surveying, Mapping and Valuation	Survey and mapping of 8000 acres of land	Urban Areas	To facilitate survey and mapping of land for security of tenure	Improved security of tenure over land	Acreeage of land surveyed No of households benefiting	2018-2022	Land ,Housing, Energy ,physical planning and urban development, GoK and	1B

Development Priorities and Strategies

Programme	Project name	Location	Objective	Output/Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs)
							Development Partners	
	GIS Project	Kilifi HQ	To improve management of land information system	Improved decision making on land and land use matters	No of clients served	2018-2022	Land ,housing, physical planning and urban development,GoK and Development Partners	IB
	Modern survey Equipment	Kilifi HQ	To enhance land surveying and mapping for security of tenure	Improved security of land tenure	Acreage of land surveyed		Land ,Housing, Energy, physical planning and urban development,GoK and Development Partners	IB
Total for transformative Projects								22,740

4.5 Energy, Infrastructure and ICT Sector

The Energy, Infrastructure and ICT Sector consist of Roads, Transport, Energy, Public Works and Information and Communication Technology (ICT) Sub-sectors.

4.5.1 Sector Vision, Mission and Goal

Vision: A world-class model county with efficient and cost-effective physical and ICT infrastructure facilities and services

Mission: To provide reliable, affordable and efficient infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Goal: To develop a reliable and efficient infrastructural network for socio-economic development

4.5.2 Response to the Sector Vision, Mission and Goal

In the medium term plan, the following strategic objectives will be pursued in response to the vision, mission and goal of the sector.

1. To Improve administrative, planning and support services for efficient service delivery
2. To develop and manage an effective, efficient and secure road transport system
3. To enhance connectivity and mobility for socio-economic development
4. To improve the institutional capacity for effective and efficient disaster management
5. To increase Access to ICT Network for Socio-Economic Development
6. To improve the development of energy resources for livelihood support

The promotion of equitable, clean and affordable access to energy is one of the strategic priorities of the county. Significant investments in the development and utilization of alternative renewable energy resources (from wave and tidal action, municipal waste, wind and solar will be promoted not only to mitigate against negative environmental impacts but also to diversify the energy sources so as to bolster the energy portfolio and energy security. Emphasis will also be put on improving LPG distribution infrastructure and enhance the uptake of LPG as household fuel for improved socio-economic and climate change benefits across the County. Deliberate effort will be made to increase electricity connectivity for

small scale industrialization and value addition in line with the Vision 2030 MTP III big four agenda. Plans to establish a coal plant to generate electricity will be implemented alongside promotion of electricity connections to market centres, factories and public facilities (schools, hospitals, dispensaries, offices, social halls etc.) with a view of supporting economic activities and digital literacy in line with the aspiration of MTP III (2018-2022).

Efforts will be made to construct and upgrade roads both in urban and rural areas. Improvement and rehabilitation of existing infrastructure will be promoted with a view of enhancing economic activities in different parts of the county. Efforts will be made to open up new roads especially in rural areas to support ease of movement of people and goods for economic development. Tremendous investments will be promoted in improving water, air, railway and road transport systems. Motorized and Non-motorized Transport (NMT) infrastructure will also be enhanced during the plan period. Parking facilities will be improved in the County both in urban and rural centers with a view of expanding and supporting robust, County economic transformation. Improving institutional capacity as well as enhancing public works facilities will be pursued in order to effectively mitigate against loss of lives, livelihood and property occasioned by disasters such as fire outbreaks. Deliberate measures will also be instituted to develop and operationalize relevant policy and legislative frameworks for effective coordination of Disaster Risk Responses and preparedness across the County.

Strategic priorities in the ICT subsector include improving the ICT infrastructure and services by increasing cellular, television and radio coverage through an enabling environment for private sector investment as well as the ICT public service delivery programme. Digital villages will be established, digital literacy and connectivity will be improved with a view of reducing the digital divide, increased business innovation and enhance ICT driven economy in line with the aspirations of MTP III (2018-2022). Table 4.8, lists the strategic priorities, constraints and possible interventions in the sector.

Table 4:8: Sector Development needs, priorities and strategies

Subsector	Strategic priorities	Constraints	Strategies
Energy	Increasing electricity connection through rural electrification programme Develop and generate electricity	Frequent power outage Lack of alternative sources of power Inadequate electricity connection especially in rural areas Overdependence of firewood leading to serious environmental degradation	Expanding electricity infrastructure through the rural electrification programmes Developing alternative renewable sources of energy

Development Priorities and Strategies

Subsector	Strategic priorities	Constraints	Strategies
	from renewable energy platforms	Inadequate exploitation of renewable energy resources	
Transport	Improvement of the transport network including road, air and railway transport systems	Poor means of transport Lack of attractive public transport Poor transport services Limited bus/matatu parks Insufficient transport facilities Poor roads, bridges and culverts Lack of access roads	Opening up feeder roads in the rural areas Expansion of the railway line from Mariakani to Lamu, Improving marine related infrastructure for effective and efficient harbor services Upgrading, rehabilitating and maintaining of roads network systems
Public works	Improving public works facilities and infrastructure	Inadequate human capacity in disaster Inadequate facilities	Capacity building of human resources Improving public works facilities
Roads	Upgrading and expansion of road network Improving parking facilities	Poor drainage and sewerage Poor road access Impassable Feeder roads Poor road maintenance	Construct new and maintain existing and new drainage facilities. Upgrade of roads Opening up of new roads especially in the rural areas Improving of urban and rural parking facilities
ICT	Improving cellular, television and radio coverage	Lack of ICT centers Poor cellular, radio and television network Inadequate knowledge on benefits of ICT.	Construction of Information resource centers. Increased Network coverage Promote Digital literacy

4.5.3 Sector programmes

The strategic priorities will be realized through the strategic programmes in each Sub-Sector. The programmes are further divided into sub programmes with specific objectives, key outcomes/outputs, key performance indicators and budget estimates. Importantly, the key performance indicators inform the nature of project activities that can be rolled out to achieve the set programmes objectives.

Table 4:9: Energy, Infrastructure and ICT Sector Programmes

Programme I:Administration, Planning and Support Services										
Objective :To Improve administrative planning and support services for efficient service delivery										
Outcome :Improved service delivery										
Sub-programme	Specific objective	Key Outcome /Output	Performance Indicators	Baseline	Y1	Y2	Y3	Y4	Y5	Total budget
SP I.1:Administrative services	To improve work environment for efficient and effective service delivery	Effective and efficient service delivery	No. of office block constructed and operationalized		1	1	1	1	1	840
			Work environment satisfaction index						0	
			Customer satisfaction index						0	
SP I.2 Monitoring and Evaluation	To improve monitoring and evaluation for better policy, programme and projects outcomes	Better policy, programmes and projects outcomes	Policy legislative framework developed and operationalized.							50
			Policy programs & Projects M & E Reports						0	
SP I.3 Human Resource Management	To improve Human resource personnel for effective and efficient service delivery	Adequate workforce and effective service delivery	No of Staff employed		50	50	50	50	50	640
			Work load analysis reports						0	
	To increase the human resource capacity for effective, efficient and quality service delivery	Competent workforce for quality and effective service delivery	Customer satisfaction index		65	65	70	75	80	20
			Training Need Assessments Reports		1			1		6
SPI.4:Performance management	To inculcate a result oriented culture among staff for optimal service delivery	A high result oriented workforce	# of staff signing performance contracts	1	1	2	2	2	1	7
			Performance Evaluation reports		1	1	1	1	1	5
			Staff annual Performance contract reports		1	1	1	1	1	5
			Financial reports							

Development Priorities and Strategies

SPI.5: Financial management	To improve efficient in the management of financial public financial resources	Prudent management of financial resources	Audit reports								7
Sub-Total for Administration, Planning and Support Services Programme											1580

Programme 2 : Road Transport											
Objective : To develop and manage an effective, efficient and secure road network											
Outcome : An efficient and Secure road network											
Sub Programme	Specific objective	Key outcome /Output	Indicator	Baseline	Y1	Y2	Y3	Y4	Y5	Total Budget (Million)	
SP 2.1 Maintenance and rehabilitation of Roads, bridges, storm water drainage systems	To improve accessible of road network in the county	Improved road network and socio-economic activities	Km of roads rehabilitated and maintained to motorable status		500	800	1200	2000	2500	6,000	
			Number of bridges maintained/Rehabilitated								
			Pedestrian walks constructed/Rehabilitated				4	2	24		
			Km of storm water drainages developed/rehabilitated/maintained		2	2	2	2	2	20	
			% decrease in incidences of floods in urban Centres		120	120	120	220	120	700	
			Percentage reduction on encroachments on road reserves		20	10	10	5	5	50	
			Reduction in travel times within the county		24	20	20	20	24	108	
SP 2.2 Maintenance of Marine Assets	To improve the utility of marine assets	Improved utility of landing sites and jetties	# of jetties rehabilitated and functional		35	15	5	5	5	65	
Sub-Total for Road Transport Programme											6,967
Programme 3 :Transport Services											
Objective :To enhance connectivity and mobility for socio-economic development											

Development Priorities and Strategies

Outcome :An efficient and sustainable road ,bridge and storm water drainage network										
Sub programme	Specific objectives	Key outcome/ output	Indicator	Baseline	Y1	Y2	Y3	Y4	Y5	Total budget (M)
SP.3.1 Road transport services	To improved road motorability	Improved road motorability	Km of the roads upgraded or built to gravel		300	300	300	300	400	1,600
			# of paved road		1000	2000	3000	3000	100	8,000
			# of bus parks rehabilitated and functional		15	15	20	20	30	100
			# of new bus parks constructed and operationalized		10	20	50	50	20	420
			% decrease in incidences of floods in urban Centres		10	10	10	10	10	50
			Road master plan developed and operationalized		5	15	8	1	1	30
			Percentage reduction on encroachments that lead to demolitions by the road authorities		1	1	1	1	1	5
			Way leave approvals		2	2	2	2	2	10
			Proportion of road upgraded to bitumen standards							10
			#of box culverts constructed and opened to public use		40	50	60	70	80	300
			#of streetlights and high mast lights installed and functional		250	250	250	250	250	1,250
			Lengths of non-motorized transport infrastructure constructed and operationalized		400	400	400	400	400	2,000

Development Priorities and Strategies

SP 3.2 Marine Transport services	To improve marine and harbor services for socio-economic development	Improved marine and harbor services for competitive socio-economic activities	# of harbors rehabilitated and functional		2	2	2	2	1	110
			# of new harbors constructed and operationalized		0	1	0	0	1	200
			# of jetties rehabilitated and functional		20	20	20	30	30	120
			No. of new jetties constructed and operationalized							0
			# of landing sites constructed and operationalized		20	30	30	30	0	110
			# speed boats purchased and operationalized		36	36	36	36	36	180
			No. of ferries in use	0	0	1	1	2	2	3,000
			# of water buses for tourists purchased and in use	0	2	2	2	0	1	220
SP 3.3 Rail transport services	To expand railway line for increased socio-economic development	Improved socio-economic development	Length of the rail way line constructed and operationalized		0	0	200	100	50	100,020
SP 3.4 Air transport services	To improve air transport	Improve air transport and socio-economic competitiveness	# of air ports rehabilitated		20	20	20	10	5	75
			# of air strips rehabilitated		10	20	20	20	10	80
	Malindi Airports upgraded to international standards		Land in ha acquired for airport expansion		10	15	30	0	0	5,000
Sub-Total for Transport services Programme										122,890
Programme 4 : Disaster management										
Objective: To improve the institutional capacity for effective and efficient disaster management										
Outcome: Effective and efficient response to disasters										

Development Priorities and Strategies

SP.4.1: Disaster Management	To improve the institutional capacity for effective and efficient disaster management	Effective and efficient response to disasters	Curriculum on public awareness on disaster management		0	1	0	0	0	10
			# of staff trained on disaster management		5	10	20	30	40	10
			No.of disaster incidences reported disaggregated by type	0	100	80	60	40	40	
			No. of firefighting stations opened	1	2	2	2	2	2	5,000
			# of CCTV surveillance systems installed		1	1	1	1	1	50
			# of fire hydrants constructed at designated locations		1	1	2	2	2	50
			Disaster Early warning systems in place		1	2	2	2	2	57
			Disaster Preparedness Plans developed		2	2	3	3	3	5
Sub-Total for Disaster Management Programme										5182

Programme 5: ICT Infrastructure and connectivity										
Objective: To increase Access to ICT Network for Socio-Economic Development										
Outcome: Increased adoption of information communication technology in all businesses										
Sub Programme Name:	Specific objectives	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget(M)
					Year 1	Year 2	Year 3	Year 4	Year 5	
SP5.1 ICT Infrastructure Development	To increase access to ICT network coverage in the county	Increased network access	% of network coverage in the county		45	55	70	80	80	5
			No of towns with communication infrastructure	0	0	1	1	1	1	5,Billion
			No of sub counties with LAN set up	2	2	2	1	2	2	10

Development Priorities and Strategies

		No of data Centres Established Data	0	0	0	0	0	1	4 billion
		No of Innovation hubs established	0	0	4	4	4	4	1.5 billion
		No. of persons trained under digital literacy programs		5,000	5,000	5,000	5,000	5,000	70
		No of awareness campaigns on ICT	0	3	3	3	3	3	70
To establish efficient communication and information sharing platforms	ICT services available at ward Level	No of Digital Service Kiosks established and operationalized	0	0	7	9	9	10	175
	Increased Citizen engagement and participation	County radio station established and operationalized	0	1	1	0	0	0	35
	Increased access to decentralized services	No information resource centers established	0	0	1	2	2	2	2,450
To enhance interoperability of County systems	An established one shared platform portal for the County management system (EPR)	No. of Automated Services	0	0	5	5	5	5	100
Sub-total for ICT Infrastructure and Connectivity Programme									12,915

Development Priorities and Strategies

Programme 9:Energy Resources Development and Management										
Objective :To improve development of energy resources for livelihoods support										
Outcome:Energy security and livelihoods support										
Sub Programmes	Specific objective	Key outcome/ Output	Performance Indicator	Baseline	Planned targets					Total budget (m)
					Y1	Y2	Y3	Y4	Y5	
SPI.1 Energy Regulation	To improve policy and legislative frameworks for effective and efficient energy resource development and service delivery	Improved policy and legislative framework and efficient service delivery	Energy Policy and legislative framework developed and functional	0	2	2	2	2	2	40
SPI.2 Electricity and Gas Distribution	To increase substantially the proportion of households with equitable and affordable access to electricity by 30% by 2022	Increased access to electricity to all	% of households connected to Electric Power Grid		30	40	50	60	70	100
			No. of power generating plants constructed and operationalized	10	2	3	3	1	1	30
		Increased usage at household level	Proportion of households using gas for cooking		3	10	15	20	30	0
		No. of gas distribution stations								
SPI.3 Renewable Energy Development and Management	To increase the adoption of renewable, affordable and sustainable energy from diversified sources for improved energy security in the county by 20% by 2022	Increased adoption and use of renewable, energy	% of electricity generated from renewable energy sources disaggregated by type	0	2	2	2	2	2	300
			Proportion of households with access to electricity generated from renewable energy sources disaggregated by type		4	10	15	15	20	100
			Proportion of households using energy saving jikos and related technologies		10	20	1000	1000	1000	30

Development Priorities and Strategies

		% reduction on number of HHs using wood as source of fuel	80%	10%	10%	10%	10%	10%	100
		#of households adopting alternative energy sources	3000	2000	2000	2000	500	500	25
		No. of new investors on renewable energy	2	2	3	3	1	1	10
		Number of major streets and market Centres lit							
		Proportion of Public Institutions using renewable energy technologies							
Sub-Total for Energy Development and Management Programme									735

4.5.4 Cross-Sectoral Implementation Considerations

Table 4.10 presents an analysis of cross-sectorial impacts that are likely to emanate from the proposed development programmes in the sector. Appropriate actions to harness and optimize cross-sector synergies or mitigate adverse cross-sector impacts of development programmes are provided

Table 4:10: Cross Sectorial Impacts

Programme name	Sectors	Synergies	Adverse impact	Measures to harness or mitigate ad serve impacts
ICT – Infrastructure development Programme	All Sectors	-Enhanced management of county operations -Enhanced transparency in county Operation and management of county resources.	- Resistance to Change -	Change Management Training
Planning and Environmental issues	All sectors	-Roads network master plan developed -Public building master plan developed -Research and development -Implementation of the plans -Human resource	-Reduce demolitions for structures in road reserved -Way leave approval mechanism enhanced	
Energy development and management	All Sectors	Provide clean energy Reduces health problems Reduces dependency on forest trees. Improve health. More hours of studies due to availability of light. Increased crop production Proper waste management. Reduce carbon emission.		Capacity building on farmers, artisans, engineers. Create awareness.
Energy development and management	All sectors	Reduce dependency on fuel import. Goods will be competitive in the market. More industries built hence increase employment. Energy security. Reduce carbon emission. Enough energy for industries and other activities.		Capacity building on farmers, artisans, engineers. Create awareness. Implementation of policies.
Agro-forest /tree farming		Act as a carbon sink. Households will be self-reliant Climate change mitigated.		Create awareness on tree planting. Enforcement of the laws. Train charcoal produces to produce charcoal efficiently.

4.5.5 Strategic/Flagship projects

Towards the realization of the objectives of the programmes in this sector, the following strategic projects are proposed. These projects are likely to have high impacts in terms of increasing the county competitiveness, employment and wealth creation. The strategic projects are described in Table 4.11. (For other projects that contribute to the realization of the programme objectives in this sector refer to Annexure 2.1 & 2.5 in Volume 2 of CIDP 2018-2022)

Table 4: I I: Flag Ship Projects

Programme	Project name	Location	Objective	Output/Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs)
Roads and Transport services	Road upgrading	All urban centers in the county	To upgrade 100km of urban roads to bitumen standards	Improved motorability of the roads	Number of km upgraded	2018-2022	County Government of Kilifi, National Government and Development Partners	1B
	Upgrading of rural and feeder roads	Rural areas	To upgrade 200 km of rural and feeder roads to support economic activities	Improved motorability of the roads	Number of km upgraded	2018	County Government of Kilifi, and Development Partners	1B
	Road Maintenance project	County Wide	To maintain and rehabilitate 400 km of roads	Improved motorability of the roads	Number of km upgraded	2018	County Government of Kilifi, National Government and Development Partners	1B
ICT	Bridging the Digital divide	In all the seven sub counties	To create a Vibrant information culture among the youth by utilizing the fibre optic cable	Improved digital literacy among the youth	No of youth trained.	2018-2022	County government, ICTA, UNDP, Ministry of Youth	1.2 Billion
Energy Development and Management	Wind power project	Malindi	To generate 3MW of electricity from wind energy for supporting economic activities	Improved access to electricity	Amount of Megawatts produced Number of households and institution benefiting	2018-2022	County Government of Kilifi and Hyper power	20B
	Waste to energy project	Mwapa	To generate 10MW of electricity from waste	Improved access to reliable power	Amount of Megawatts produced Number of households and institution benefiting	2018-2022	Government of Kilifi and Hyper power	30B

Development Priorities and Strategies

Programme	Project name	Location	Objective	Output/Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Kshs)
	Solar power project	Langobaya Bamba	To generate 40MW of electricity for supporting socio-economic activities	Improved access to reliable power	Amount of Megawatts produced Number of households and institution benefiting	2018-2022	Government of Kilifi and Hyper power	60B
Sub-Total for Transformative Projects								110B

4.6 Environmental Protection, Water, Sanitation and Natural resources

This sector consists of water, sanitation, irrigation, Environment and Mineral Resources subsectors.

4.6.1 Sector Vision, Mission and Goal

Vision: The vision of this sector is to enhance sustainable access to adequate water in a sustainably managed and secure environment.

Mission: The mission for this sector is to promote, conserve and protect the environment and improve access to water for sustainable development

Goal: To sustainably conserve and protect the environment and increase access to adequate, clean and safe water for sustainable development

4.6.2 Response to the Sector Vision, Mission and Goal.

In the medium term, the following strategic objectives will apply in response to the vision, vision and goal.

1. To improve administrative, planning and support services for effective and efficient service delivery
2. To sustainably manage and conserve the environment
3. To sustainable manage and conserve water resources
4. To increase availability of safe and adequate water for human consumption

Increasing the proportion of forest cover by strengthening environmental protection and rehabilitation of degraded forests especially in hotspots, rangelands and along river banks will be among focus areas in this sector. Rehabilitation and conservation of water catchments while mitigating against the effects of soil erosion will be promoted through structured capacity building programmes aimed at inculcating a sense of environmental stewardship and behavioural practices towards environmental conservation by local communities. Emphasis will be put on improving environmental governance by strengthening environmental monitoring to ensure compliance with environmental standards and guidelines and secure sustainable utilization of natural resources including marine ecosystems. Deliberate measures will be instituted to ensure that existing extractive mineral resources are exploited in an environmental sustainable manner. The local communities will be capacity build to effectively mitigate, adapt and build resilience to climate change and other natural disasters. Conservation and protection measures will also include wildlife and fragile ecosystems.

Improving sanitation services by developing solid waste, water and sewerage infrastructure in major urban centres is a priority in this sector, just as is improvement of water supply in both urban and rural areas

through diversification of water sources: drilling boreholes and shallow wells, construction of multipurpose dams, and expansion of water pipeline infrastructure. Household water harvesting and storage technologies will be promoted to ensure adequate availability of water for domestic and other uses. Degraded water catchments areas will be targeted for rehabilitation, conservation and protection in order to support sustainable management of water resources for livelihoods support and posterity. Development partners will align their programmes to this plan. Table 4.12 presents an analysis of stakeholders and their roles regarding achievement of strategic goals in this sector.

Table 4.12: Stakeholder Analysis

Name of Stakeholders	Roles/Responsibilities of Stakeholders	Resources/Strengths
Kenya Forest Service	Advisory, technical support, provide funds on forestry	Technical
National Environment Management Authority	Advisory, technical support on environment management	Technical and Policy
Ministry of Mines & Geology	Advisory, technical support on Minerals	Technical, policy and financial
Nature Kenya	Conservation in Forestry, advisory & funds	Technical and Financial
KICORNET	Capacity building, advocacy	Technical and Financial
Cordio East Africa	Marine research, advisory	Technical and Financial
Kenya Red Cross	Tree planting awareness	Technical and Financial
WWF	Provide funds, advisory, technical support	Technical and Financial
World vision Kenya	Tree planting awareness, capacity building & funds	Technical and Financial
NDMA	Drought management advisory, technical support, funds	Technical and Financial
Komaza	Agri business in Forestry	Technical and Financial
WVK	Water & livelihoods, Education Technical	Technical and Financial
KFS	Technical, advisory, finance	Technical and Policy
KMD	Weather information and advisories & alerts	Technical and
AROCHA Kenya	Conservation, Research and Funds	Technical and Financial
KIMASCO/MAWASCO	Supply water and maintain infrastructure	Technical
CWSB	Bulk Production of water at source	Technical and Financial
Kenya Red Cross	Fund water harvesting structures, construction of water supply system, Drill boreholes Hygiene promotion awareness	Technical and Financial
World Vision Kenya	Fund water harvesting structures	Technical and Financial
Plan International Kenya	Fund Water storage facilities	Technical and Financial
WFP	Fund asset programme	Technical, Policy Financial
Mombasa Cement	Water trucking	Technical and Financial

Development Priorities and Strategies

Name of Stakeholders	Roles/Responsibilities of Stakeholders	Resources/Strengths
Action Aid	Fund water harvesting structures, construction of water supply system, Drill boreholes Hygiene promotion awareness	Technical and Financial
Islamic Relief	Fund water harvesting structures, construction of water supply system, Drill boreholes Hygiene promotion awareness	Technical and Financial
NDMA	Drought management advisory, technical support, funds	Technical, Policy and Financial
ADS Pwani	Fund water harvesting structures, construction of water supply system, Drill boreholes	Technical and Financial
Coast Development Authority	Undertake construction of water pans	Technical and Financial

4.6.3 Sector development priorities and strategies

Table 4.13 analyses the key development needs, constraints and strategies for the sector. The analysis is by subsectors, notably environment, water and sanitation, forestry, extractive minerals and solid waste management.

Table 4:13: Development needs, strategic priorities strategies

Sub-Sector	Strategic priorities	Constraints	Strategies
Environment	Sustainable exploitation and utilization of natural resources Effective and efficient management of waste Strengthening environmental monitoring of the quality of air and water	Environmental pollution Wear infrastructure for environmental monitoring Environmental degradation	Harmonization of all regulations and licensing and putting more legislation for proper management; Promoting monitoring of the air quality and pollution levels
Mineral and other natural resources	Investment in mineral exploitation for livelihood transformation Strengthening enforcement of environmental policies and legislations Enhancing the conservation and protection of extractive mineral resources	Most mineral resources are yet to be exploited Lack of legislation to for mineral resource exploration Weak enforcement of existing environmental policies and regulations in enhancing compliance	Develop policy and legislative framework , Enhancing monitoring and enforcement of policies and legislation on mineral mining and environmental management
Water and sanitation	Rehabilitating expanding and developing new water infrastructure to supply portable water to all	Old water infrastructure Inadequate funding;	Develop and operationalize new water sources by drilling of boreholes and shallow wells especially along the coastal strip

Development Priorities and Strategies

Sub-Sector	Strategic priorities	Constraints	Strategies
	<p>Diversifying and developing new water sources, to provide portable water to all</p> <p>Improving the conservation and protection of water catchment areas</p>	<p>Low community participation in water management issues;</p> <p>Old water infrastructure;</p> <p>Low capacity to tap water and conserve rainwater.</p> <p>Degraded water catchment areas</p>	<p>Construction of multipurpose dams</p> <p>Capacity building community on rainwater harvesting technologies</p> <p>Rehabilitation of old water infrastructure</p> <p>Foster for PPP in water resource development and management</p>
Forestry	<p>Enhancing sustainable utilization of forest resources</p>	<p>Degradation of natural forests ecosystems both in the marine and terrestrial environment</p> <p>Low forest cover</p> <p>Rampant charcoal burning especially in the arid and semi-arid parts of the county</p> <p>Poor enforcement of forestry policies and legalisation</p>	<p>Promote environmental education on forest conservation and protection</p> <p>Promote agro-forestry practices</p> <p>Develop cheap alternative sources of energy for the local communities</p> <p>Enhance enforcement of existing policies and laws on forestry conservation and protection</p> <p>Promote tree planting and establishment of woodlots</p>
Waste management and Solid waste management	<p>Improving equitable access to sanitation facilities across the county</p> <p>Enhancing waste collection, waste recycling and reuse</p>	<p>Lack of sewerage systems</p> <p>Poor solid management infrastructure</p>	<p>Developing sewerage systems in major towns</p> <p>Constructing solid waste management infrastructure</p> <p>Zoning and designating waste collection areas,</p> <p>Encourage community waste recycling;</p> <p>Ensure proper disposal of wastes.</p>

4.6.4 Sector Programmes

This sector's strategies will be implemented through five (5) programmes areas, namely - General Administration, Planning and Support Services; Environmental management and protection; Natural resources conservation and management; climate change adaptation; and water resources and sanitation management. The programmes have further been cascaded into sub-programmes with specific objectives, key outcomes/outputs, key performance indicators and budget estimates. The key performance indicators are imperative in formulating relevant projects and activities required to achieve the set programme objectives.

Table 4.14 Environmental Protection, Water, Sanitation and Natural Resource Sector Programmes

Programme I:Administration, Planning and Support Services										
Objective: To improve administrative. Planning and support services for effective and efficient service delivery										
Outcome :Improved ,effective and efficient service delivery										
Sub-programme	Specific objective	Key Outcome /Output	Performance Indicators	Baseline	Y1	Y2	Y3	Y4	Y5	Total budget (M)
SP 1.4 Administrative services	To improve work environment for efficient and effective service delivery		Work environment satisfaction index	0	1	1	1	1	1	5
			Customer satisfaction index	56	60	65	70	75	80	10
SP 1.2 Monitoring and Evaluation	To improve monitoring and evaluation for better policy, programme and projects outcomes	Better policy, programmes and projects outcomes	Policy legislative framework developed and operationalized.		2		2	2		8
			Policy programs & Projects M & E Reports							7
			Monitoring and Evaluation protocol							2
SP 1.3 Human Resource enrollment	To improve Human resource personnel for effective and efficient service delivery.	Adequate workforce and effective service delivery	No of Staff employed		10	10	10	10	10	350
			Work load analysis reports			1		1		10
	To increase the human resource capacity for effective, efficient and quality service delivery	Competent workforce for quality and effective service delivery	Customer satisfaction index		1	1	1	1	1	8
			Training Need Assessments Reports		1			1		4
			Human Resource Development and management plan in place			1		1		4
			Training needs assessment developed		1		1		1	4

Development Priorities and Strategies

			Training Curriculum developed and operationalized		1		1		1	3
SPI.5 Performance management	To inculcate a result oriented culture among staff for optimal service delivery	A high result oriented workforce	# of staff signing performance contracts							6
			Evaluation performance reports							3
			Staff annual Performance contract reports							4
Sub-Total for Administration, Planning and Support Services Programme										423

Programme 2 : Environmental Management and Protection										
Objective: To sustainably manage and conserve the environment										
Outcome: Sustainable environmental conservation and management										
Sub Programme Name:	Specific objectives	Key Outcome/ Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget(m)
					Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	
SP2.1: Environmental Monitoring and Management	To strengthen environmental monitoring and management for sustainable development	Improved environmental management practices	Environmental policies and laws developed/reviewed and functional	1	3	5	5	5	5	7
			Meteorological reports disseminated	66	70	70	70	70	25	
			# of equipment installed for monitoring weather patterns	6	37	37	37	37	40	
			# of staff trained on environmental monitoring and management	15	10	15	0	0	0	10
			# of equipment installed for monitoring of pollution levels	0	1	1	1	1	1	10

Development Priorities and Strategies

			Proportion of land that is degraded over total land area							
	To strengthen policy, legislative and institutional capacity for sustainable natural resources management	Effective and efficient coordination of environmental conservation and management affairs	Environmental policies and laws Reviewed or developed and functional	1	3	5	5	5	5	23
	To substantially reduce air pollution particulate matter and hazardous/harmful chemicals from human activity by 10% by 2022	Reduced air pollution and improved quality of environment	Proportion of entities complying with environmental set guidelines and standards	0	100%	100%	100%	100%	100%	60
			% reduction of pollution disaggregated by source and type per annum	0						5
SP 2.2:Waste Management Programme	Increase the proportion of people with access to effective and efficient waste management services	Effective and efficient waste management systems	Proportion of households with access to functional waste disposal systems, disaggregated by rural and urban	1						5,000
			Proportion of people sensitized on waste management	Unkn own(l)	5%	6%	8%	9%	10%	50

Development Priorities and Strategies

			Total volume of waste in tones generated per day							
			Number of waste reduction started							
SP 2.3: Climate Change Adaptation Programme	To increase the capacity of the communities to mitigate, adapt and build resilience to vulnerability to climate change and other related natural disasters	Enhanced capacity of communities to mitigate, adapt and build resilience to climate change vulnerability and other related natural disasters	County Policy, legislation, and regulations to address climate change.	-	0	1	0	0	0	10
			Number of Technology transfer partnerships developed	-	1	1	1	1	1	20
			Number of Technologies addressing climate change adopted	-	1	1	1	1	1	20
			Number of awareness raising meetings on mitigation, adaptation, impact reduction and early warning systems	-	35	35	35	35	35	25
			Documented Number of Deaths, missing persons and persons affected by disaster per 1,000 people.	-	10	7	6	5	2	10
			Number of PPPs developed for strategic areas in environment	-	0	1	1	1	1	50
			Partnership framework/regulations in place for guidance	-	1	0	0	0	0	10
			Proportion of household adopting	-	5%	6%	8%	9%	10%	50

Development Priorities and Strategies

			climate sensitive livelihoods							
			# of organizations supporting or implementing climate change initiatives	10%	12%	15%	18%	19%	20%	10
			Percentage Adoption of localized Climate change sensitive technology and climate proofing projects	-	5%	8%	12%	13%	15%	20
			Construction, equipping and operationalization of the State of the art County Climate Change information and data bank	-	0	1	0	0	0	500
Sub-Total Environmental management and Protection Programme										5955

Programme 3: Natural Resources Conservation and Management										
Objective: To sustainably manage and conserve the environment										
Outcome: Natural resources sustainably managed										
Sub programme	Specific objective	Key Outcome/ Output	Key performance Indicators	Baseline	Planned Targets					Total budget (million)
					Y1	Y2	Y3	Y4	Y5	
SP3.1: Extractive Resources Conservation and Sustainable Management	To ensure that 100% of the entities and individuals engaged in mineral exploitation comply with environmental	Compliance by entities undertaking natural resource extraction activities with	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	100%	100%	100%	100%	100%	100%	10

Development Priorities and Strategies

	guidelines and standards by 2022	standards and guidelines								
SP3.2:Forest Resource Conservation and management Programme	To enhance sustainable utilization and management of forests resources for livelihoods support	Sustainable utilization and management of forests resources	Proportion of farmland in Ha under woodlots	1	5%	6%	7%	8%	10%	100
			Proportion of entities adopting energy saving technologies	1	2%	3%	5%	8%	10%	50
			% change of forest cover by type and tenure	7.2	7.5	8%	8.5%	9%	10%	10
			Proportion of EEZ rehabilitated with planting of mangroves	1%	5%	6%	7%	8%	10%	100
	To increase the proportion of forest cover from 7.2% to 10% by 2022	Increased forest cover	Proportion of degraded forest area rehabilitated	10	70	100	120	150	200	20
	To improve the sustainable management of the marine flora	Increased carbon sink and healthy marine ecosystems	Proportions of the pollution levels in marine environment disaggregated by type and source	1	5%	6%	7%	8%	10%	25
			% harbors and fishing landing sites with functional waste reception facilities	None	5	8	10	15	20	200
	To increase community knowledge base on environmental conservation and	Increased community support towards environmental conservation	No of people trained on environmental management	70000	73500	77,000	80,500	84,000	87,500	25

Development Priorities and Strategies

	management of natural resources	and management									
SP3.3:Wildlife and fragile ecosystems conservation and protection	To enhance protection and conservation of wildlife and fragile ecosystems	Enhanced wildlife conservation and improved integrity of fragile ecosystems	% reduction in poaching incidences								0
			Proportion of households adopting climate sensitive livelihoods	1	5%	6%	8%	9%	10%	50	
Sub-Total for Natural Resources Conservation and Management Programme											590

Programme 4	Water Resources and Sanitation Management										
Objective	To increase availability of safe and adequate water resources										
Outcome	Increased access to safe and adequate water for human consumption										
Sub Programme	Specific objective	Key outcome/ Output	Performance Indicator	Baseline	Planned Targets					Total Budget	
					Y1	Y2	Y3	Y4	Y5		
SP4.1:Water Supply and Infrastructure development	Increase the proportion of people with access to clean and safe water from 68% to 80%by 2022	Increased access to clean and adequate water	Proportion of water sources climate proofed	1							10 Billion
			Proportion of entities with Water harvesting facilities.	No data	10 %	12%	15%	18%	20 %	10	
			% increase in pipeline infrastructure							3billion	
			Proportion of the population with access to safe water disaggregated by urban and rural areas								
SP4.2:Water Resources Conservation and Protection	To diversify water sources to support livelihoods	Diversified water sources and increased	Proportion of people receiving clean safe water disaggregated by source	68%	70 %	71%	75%	77%	80 %	5 Billion	
			Average distance to the nearest water source	5km	5k m	3km	2.5k m	2km	2k m	10	

Development Priorities and Strategies

	activities and wealth creation	availability of water								
	To improve sustainable utilization and management of water resources and catchment areas for livelihoods support	Sustainable utilization of water resources	Acreege of degraded land within water catchments areas rehabilitated	-	70	100	120	150	200	500
Proportion of water catchment areas protected			None	0	0	1	0	1	20	
% forest health			None	5%	10%	15%	25%	30 %	20	
SP4.3:Water and Sanitation Health Services	To improve the quality of water and sanitation services	Quality water and sanitation services	% of population using safely managed sanitation services, including a hand-washing facility with soap and water	0	5%	10%	10%	10%	10 %	100
Sub-Total for Water Resources and Sanitation Management										18,650,

4.6.5 Cross-Sectorial Implementation Considerations

This section presents an analysis of the cross-sectorial impacts that are likely to impede or arise from implementation of the various sector programmes. Measures to harness cross-sector synergies or mitigate adverse cross-sector impacts emanating from implementation of proposed programmes are presented in Table 4.15,

Table 4:15: Cross Sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Environmental management and protection	Agriculture	Enhancing agro forestry interventions		Cross sectional planning and coordination Harmonization of policies
	Energy	Production of affordable biomass fuel		Cross sectional planning and coordination Harmonization of policies
	Water	Conservation of water catchment areas		Cross sectional planning and coordination Harmonization of policies
Natural Resources conservation and protection	Lands	Availability for mineral exploration		Cross sectional planning and coordination Harmonization of policies Spatial planning
	Health		Non rehabilitation of quarries causing outbreak of diseases	Cross sectional planning and coordination Harmonization of policies Development of rehabilitation plans for all quarries
Environmental management and protection Pollution Control Programme	Health	Improving public health which reduces incidences of environmental diseases		Cross sectoral coordination Harmonization of policies
	Lands		It leads to land degradation	Cross sectional planning and coordination Harmonization of policies
	Health	Supports control of diseases		Cross sectional planning and coordination Harmonization of policies Implementation of joint activities

Development Priorities and Strategies

Programme Name	Sector	Cross-sector Impact	Measures to Harness or Mitigate the Impact
	Water	Reduces water contamination	Cross sectional planning and coordination Harmonization of policies
	Lands	Reduces Land Degradation	Cross sectional planning and coordination Harmonization of policies Develop and implement rehabilitation plans
Natural Resources conservation and protection	Agriculture	Enhances initiatives in agro forestry	Cross sectional planning and coordination Harmonization of policies Joint development and implementation of related projects
	Water	Water resources management and conservation	Cross sectional planning and coordination Harmonization of policies Joint Development and implementation of conservation projects
	Lands	Enhance availability of forests depending on tenure	Cross sectional planning and coordination Harmonization of policies Ensure the land tenure is clear for forest development
	Energy	Leads to an increase in energy sources availability	Cross sectional planning and coordination Harmonization of policies Develop private forests for energy provision
Climate change adaptation programme	Education	Enhance knowledge transfer on climate change	Cross sectional planning and coordination
	Agriculture	Enhance productivity	Cross sectional planning and coordination Harmonization of policies Develop and Implement joint climate adaptation activities
	Water	Enhance coping mechanisms on water reduction	Joint sensitization of the community Cross sectional planning and coordination
	Housing and infrastructure	Develop climate proofed	Cross sectional planning and coordination Harmonization of policies

Development Priorities and Strategies

Programme Name	Sector	Cross-sector Impact	Measures to Harness or Mitigate the Impact
		housing and infrastructure	Joint M & E framework on all infrastructures
	Energy	Support adoption of clean and renewable energy	Cross sectional planning and coordination Harmonization of policies Joint campaigns for renewable and clean energy adoption
	Trade, Tourism	Climate and weather information impacting trade and tourism	Cross sectional planning and coordination Sharing of climate and weather information
Water resources and sanitation management	Agriculture	Water increases agricultural productivity	Cross sectional planning and coordination Harmonization of policies Storm water harvesting for agriculture
	Housing and infrastructure	Informs where infrastructure is being developed	Harmonization of policies Rainwater harvesting for households

4.6.6 Flagship /County Transformative Projects

Towards the realization of the objectives of the programmes in this sector, the following strategic projects are proposed. These projects are likely to have high impacts in terms of increasing the county competitiveness, employment and wealth creation. Table 4.16 lists the transformative/flagship projects. (For other projects that contribute to the realization of the programme objectives in this sector refer to Annexures 3.1, in Volume 2 of CIDP 2018-2022.)

Table 4:16: Flagship / Transformative Projects

Name of the programme	Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agencies	Cost (Ksh-Millions)
Waste management	Waste to Energy Project	Kilifi	To exploit renewable sources of energy to support economic activities	Establishing a plant to generate 40MW of electricity from water	Volume of methane gas produced	2018-2022	County Government & Implementing Partner(Supply Solutions Limited)	3billion
					Volume of carbon(iv) oxide produced			
Water Resources and Sanitation Management	Construction of Rare Dam	Rare	To improve access to safe water and stimulate economic activities of the local communities	Improved access to safe water and economic activities	Volume of water generated from water facility	2018-2022	County Government & Development partners	1billion
	Sabaki dam	Magarini			Number and type of economic activities initiated			1 billion
	Gwaseni/Mbubi dam	Bamba			Number of people accessing safe water			40Million
Sub-Total for Transformative Projects								5.04B

4.7 Education Sector

This sector consists of Ministry of Education, Science and Technology, County Department of Education, Teachers Service Commission and their affiliated institutions. It focuses on the sub-sectors of Pre-Primary Education, Primary, Secondary, Adult Education and Tertiary and University Education.

4.7.1 Sector Vision, Mission and Goal

Vision: The Vision for this sector is to have a globally competitive education, training and innovation for sustainable development.

Mission: The mission for this sector is to provide, promote and coordinate quality education and training, integration of science, technology and innovation in the sustainable socio-economic development process.

Goal: To provide access to quality education and training for innovation and competitiveness in a global society.

4.7.2 Response to the Sector Vision, Mission and Goal

The following strategic objectives will be pursued in response to the vision, mission and goal:

1. To improve administrative, planning and support services for effective service delivery
2. To enhance equitable access to quality Early Childhood Development Education (ECDE) to nurture wholesome development of all children.
3. To enhance equitable access to quality and relevant primary education
4. Provide access to quality skills training through VTC services
5. To enhance equitable access to quality and relevant secondary education
6. To develop, maintain and enhance education quality standards
7. To enhance access, equity and relevance of university education through training and research

In the plan period, effort in this sector will be focussed on coordinating stakeholders to support life-long education, training and research for sustainable development. Priority areas include promoting equitable access to quality education at all levels and increasing access of youth and adults to vocational, technical and university education for employment and entrepreneurship development in line with SDG 4. The County will focus on increasing access to educational opportunities to all by strengthening investment in education infrastructure, quality assurance standards and human resource development and management

at ECD, Primary, secondary and tertiary level in a bid to enhance the delivery of quality education. Integration of nutrition and school health programmes will also be given prominence especially at ECD, and primary education levels, during the plan period. Emphasis will be put on strengthening Early Childhood Development Education (ECDE), Primary and Secondary education management by training School Management Committees especially Parent Teachers Associations(PTAs) and Secondary School Board of Management (BoMs).

Priority will also be given to the development of business incubation centres with a view to improving competencies and sharpening market driven skills among young graduates from TVETs and VTCs across the County. Additionally, efforts will be made to automate the Ward Scholarship Fund through the acquisition and operationalization of Management Information System, in a bid to improve efficiency, effectiveness and responsiveness in the administration of the fund. County Higher Education Loans programme, to be implemented in collaboration with Higher Education Loans Board (HELB), in an effort to enhance access to higher education for county youth. To streamline and secure effective disbursement and management of all bursary schemes in the county, deliberate efforts will be made to develop and operationalize a coordination framework bringing together all institutions managing bursaries in the county. All development partners and non-state actors will align their programmes to this plan. Table 4.17 lists stakeholders and their roles towards the achievement of this sector’s strategic goals.

Table 4:17: Stakeholders Analysis

Name of stakeholder	Role played	Resources/Strength
Ministry of education	Policy formulation and implementation ,infrastructure development, employment of teachers, research, provision of Teaching and Learning materials	Technical, Policy and Financial
Ministry of Health	De-worming, Vaccination, Growth monitoring, Inspection of schools for certification, Sanitation, Capacity building especially health clubs	Technical, Policy and Financial
Ministry of Youth and Gender	Identification of talents, Career development, youth empowerment	Technical, Policy and Financial
Ministry of Interior Security	Back to school campaigns, Coordination of National Examinations of security services during examinations. Provide internship programs(G-UNITED), Initiating peace programs in schools	Technical, Policy and Financial
Ministry of ICT	Digital learning programmes, Supply of learning tablets, Capacity building on use of ICT materials	Technical, Policy and Financial
Ministry of Labour	Capacity building of instructors, examining and certification of trainees, Internship programs, Occupational safety	Technical, Policy and Financial

Development Priorities and Strategies

Name of stakeholder	Role played	Resources/Strength
Ministry of Water and Sanitation	Provision of water in institutions	Technical, Policy and Financial
Ministry of Environment	Environmental campaigns(Tree planting, provision of seedlings, sensitization on effects of deforestation)	Technical, Policy and Financial
Ministry of Industrialisation	Internship programs for youth polytechnic trainees, trade fairs and shows(exhibition of products)	Technical, Policy and Financial
Constituency Development Fund(CDF)	Infrastructure development, scholarships	Technical, and Financial
Islamic Relief Kenya	Hygiene promotion in schools, reproductive health sessions	Technical, and Financial
Action Aid	Capacity building, Infrastructural development, scholarship programmes, child protection initiatives	Technical, Policy and Financial
Agha Khan Foundation	Capacity building, Provision of teaching learning resources	Technical, and Financial
Plan International	Capacity building, Infrastructural development, scholarship programmes, child protection initiatives	Technical, and Financial
Red Cross	Sanitation and safety campaigns(jiggers campaigns),capacity building hygiene promotion, reproductive health sessions in schools	Technical and Financial
UNICEF	Capacity building	Technical, Policy and Financial
AMREF	Capacity building, Infrastructural development, child protection initiatives	Technical, Policy and Financial
KICD	Development of Curriculum and support materials	Technical, Policy and Financial
Publishers(KLB, JFK, Oxford)	Publish curriculum materials	Technical
World Vision(K)	Capacity building, infrastructural development, scholarship programmes and child protection initiatives	Technical, Policy and Financial

4.7.3 Sector development priorities and strategies

Table 4.18 analyses the sector's key development challenges, strategic priorities and possible strategies that can be adopted for addressing the challenges.

Table 4:18: Development needs, Priorities and Strategies

Subsector	Development priority	Constraints	Strategies
Pre-primary education	Improving school nutrition and health	High levels of malnutrition among children High incidences of diseases among children	Establishing school feeding programmes Provision of Vitamin supplements Establishing of hand washing facilities Construction of latrines

Development Priorities and Strategies

Subsector	Development priority	Constraints	Strategies
	Improving infrastructure development	Inadequate infrastructure including classrooms, sanitation facilities, Teaching and Learning Materials,	Improve infrastructure development at ECD, Primary and Secondary schools Rehabilitation of dilapidated infrastructure PPP to support infrastructure development Increase focus on the engagement of parents and other stakeholders to support infrastructure development in order to realise desirable education outcomes
	Human resource development and management	Inadequate teachers resulting into high teacher student ratio above the recommended standards	Promote recruitment and retention of qualified teachers Develop a teachers development and management strategy
	Ensure equitable access to education for all	Inadequate access to educational learning opportunities High poverty levels Gender disparity in accessing education opportunities	Streamline of constituency bursary award schemes Developing and institutionalizing the County Scholarship Fund Developing and institutionalizing County Higher Education Loans Board Advocacy against retrogressive cultural practices Developing relevant policies and legislations
Primary education	Improving access to education for all	Inadequate infrastructure	Improve infrastructure development
	Improving access to education for learners with special needs	Inadequate facilities for learners with specially needs	Improve facilities for learners with special needs
	Improve teacher capacity development	Need for upgrading of skills	Provision of in-service training programmes Enhance teacher training and education
	To increase substantially equitable access to literacy opportunities for the adults	Most people have not formal education	Strengthening and promoting access to adult and Continuing Education for all
	Promote access to education to pupils in the ASAL areas of the county	Most people and students are marginalised with regards to access to educational opportunities	Promoting feeding programmes in schools Provision of sanitary towels to girls

Development Priorities and Strategies

Subsector	Development priority	Constraints	Strategies
	To increase human capacity in ICT for effective and efficient integration of ICT in schools	Inadequate human capacity in the field of ICT especially among teachers	Promote teacher capacity development in ICT Promote and support benching visits on other institutions
Vocational Technical Training	Improving infrastructure development	Inadequate infrastructure including classrooms, teaching and learning materials	Promote infrastructure development
	Improving and institutionalize quality control and assurance measures	Inadequate quality assurance controls and measures	Promote quality control and assurance measures
	Ensuring adequate workforce and continuous capacity development	Inadequate workforce with limited skills	Promote recruiting and placement of quality teachers and care givers Enhance teachers/care giver capacity building
	Promote the integration of ICT in VCT	Inadequate access to ICT among students in VCTs	Promote intergration of ICT in VCTs
Secondary Education	Secondary Bursaries Management Services	Inadequate access to educational opportunities especially for children from poor families Poor management of bursary schemes	Improve the award of bursaries and other education benefits to needy students Strengthen county scholarship fund Streamline bursary award schemes in the county by forming a county bursary ward Board
	Free Day Secondary Education		Promote access to secondary education to all
	Secondary Teacher Education Services	Inadequate competencies among teachers on teacher education	Improve and support continuous teacher training and education
	Special Needs Education	Inadequate access to education for students with special needs	Support access to education for all students with special needs
	Curriculum Development	Curriculum not adequately responding to existing needs of the society	Enhance period review of curriculum to improve its relevance and competitiveness
Tertiary and University Education	Improve equitable access to tertiary and university education for	Poverty and other poverty related vulnerability	Improve provision of bursaries to needy students Develop and institutionalized County Higher education loans boards

Development Priorities and Strategies

Subsector	Development priority	Constraints	Strategies
	manpower development		

4.7.4 Sector programmes

Sector strategic priorities and proposed interventions will be implemented through seven (7) programmes, notably Administration, Planning and Support Services; Early Childhood Development and Education; Primary Education; Secondary Education; Vocational Education and Training; Secondary Education; Tertiary and University Education. The programmes are further cascaded into sub-programmes with specific objectives, key outcomes/outputs, key performance indicators and budget estimates. The key performance indicators inform the identification of projects and relevant activities likely to contribute to the attainment of the programme objectives. Table 4.19 lists the Sector programmes.

Table 4.19 Educational Sector programmes

Programme I	Administration, Planning and Support Services									
Objective	To improve administrative, planning and support services for effective service delivery									
Outcome	Effective and efficient service delivery									
Sub-programme	Specific objective	Key Outcome /Output	Performance Indicators	Baseline	Planned targets					Total budget
					Y1	Y2	Y3	Y4	Y5	
SP 1.4 Administrative services	To improve work environment for efficient and effective service delivery	Conducive work environment and efficient service delivery	Employee satisfaction index	67	67	70	75	80	85	10
			Customer satisfaction index	63	63	70	75	80	85	10
SP 1.2 Monitoring and Evaluation	To improve monitoring and evaluation for better policy, programme and projects outcomes	Better policy, programmes and projects outcomes	Policy legislative framework developed and operationalized.			1		1		4
			Policy programs & Projects M & E Reports							8
			Monitoring and Evaluation protocol							
SP 1.3 Human Resource enrollment	To improve Human resource personnel for effective and efficient service delivery.	Adequate workforce and effective service delivery	No of Staff employed	783						600
			Work load analysis reports		1		1		1	4
	To increase the human resource capacity for effective, efficient	Competent workforce for quality and	Training Need Assessments conducted		1			1		10
			Human Resource Development and management plan in place			1		1		8

Development Priorities and Strategies

	and quality service delivery	effective service delivery	Curriculum developed and operationalized			2				5
SPI.5 Performance management	To inculcate a result oriented culture among staff for optimal service delivery	A high result oriented workforce	# of staff signing performance contracts	783						3
			Evaluation performance reports		1	1	1	1	1	2
			Staff annual Performance contract reports		1	1	1	1	1	1
Sub-Total for Administration, Planning and Support Services										665

Programme 2: Early Childhood Development and Education

Development Priorities and Strategies

Objective: - To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learner's potential.										
Outcome: Improved access, equity and quality of Early Childhood Development and Education										
Sub Program Name:	Specific objectives	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget (M)
					Year 1	Year 2	Year 3	Year 4	Year 5	
SPI.1 Pre-primary Education	Improve proportion of both girls and boys with equitable access to ECD care and quality education from 35% to 65% by 2022	Increased proportion of girls and boys with access to ECD care and quality education	Proportion of children with access to ECD care and education disaggregated by sex	35%	41%	47%	53%	59%	65%	30
			% of children (boys and girls) transitioned to grade I	45%	53%	61%	69%	77%	85%	
			% of ECD centers that meet the minimum requirements set out in the ECD service Standard guidelines	30%	35%	40%	45%	50%	55%	0
			Number of qualified teachers recruited	666	1000	1300	1500	1700	1800	650
			% increase of parents participating in school programs	40%	45%	50%	55%	60%	65%	5
			# of ECD centers with functional management committees	500	600	650	700	750	800	10
SPI.2 Child care facilities	To improve child care facilities for holistic child development	Adequate child care facilities	Number of licensed child care facilities.	30	34	38	42	46	50	0
			Policy and legislative framework enacted and functional							3

Development Priorities and Strategies

			County Child care facilities Board in place and operational	0	1	1	1	1	1	5
			Number of centres with outdoor materials	0	7	14	21	28	35	150
SPI.3 Nursery infrastructure and development	To improve equitable access to infrastructure for effective and efficient service delivery at the ECD	Conducive learning environment and quality service delivery at the ECDs	# of classrooms constructed and equipped	300	350	380	400	450	500	100
			# of preschools with digital literacy equipment	0	7	14	21	28	35	175
			Pupil book ratio	1:30	1:20	1:15	1:10	1:8	1:5	75
			Teacher pupil ratio	1:130	1:100	1:80	1:70	1:60	1:50	500
			# of ECDE centres participating in co-curricular activities	800	900	1000	1100	1200	1300	75
I.4 Teacher training and curriculum development	To increase the workforce for effective and efficient service delivery	Adequate workforce and effective and efficient service delivery	Customer satisfaction Index							
			Employee satisfaction Index							
			# of teachers recruited	666	1000	1300	1400	1500	1600	10
	To increase the institutional capacity for effective and quality service delivery	Competent workforce for effective and quality service delivery	Training Needs Assessments Reports	8	8	8	8	8	8	4
			Training curriculum developed and operationalized			1				10
			# of teachers trained	750	900	1050	1200	1350	1500	10
			Certificate awarded							
SPI.5 Quality assurance	To strengthen quality assurance	Improved quality of education	Number of ECDE centres assessed for quality and standards	500	550	600	650	700	750	15

Development Priorities and Strategies

and standards	measures for quality education	and effective delivery of curriculum the ECD level	# of Quality assurance visits	150	150	150	150	150	750	15
			# of ECD centers with functional management committees.	600	650	700	750	800	800	0
			# of ECD centers that meet the minimum requirements set out in the ECD service Standard guidelines	200	300	400	500	600	700	0
			# of staff trained on quality assurance	17	40	48	48	48	48	17
			# of ECDE Centres registered with the MOE	800	900	1000	1200	1400	1600	0
SP 1.6 School Health and Nutrition	Increase substantially the proportion of ECD Centers with integrated nutrition and school health programmes from 60% to 80% by 2022	Reduced malnutrition and diseases among children at the ECD	# of public ECDEs with School feeding program	266	300	400	450	500	600	170,941,153
			# of schools providing vitamin A supplements	900	1000	1100	1300	1400	1500	33,243,894
			# of schools with functional hand washing facility	300	400	500	600	700	800	7
			# of preschools integrating growth monitoring	0	200	300	400	500	600	12,600,000
			% of ECDE Centers offering SFP and deworming	45%	55%	65%	70%	75%	80%	0
			% of ECDE centers integrating growth monitoring and promotion	45%	50%	60%	65%	70%	75%	0

Development Priorities and Strategies

Sub-Total for Early Childhood Development and Education	216,786,913
--	--------------------

Programme 3: Vocational Education and Training.										
Objective : Provide Quality skilled training and increased access to VTC services										
Outcome: Employable skills										
Sub Programme	Specific objectives	Key Outcome/ Output	Key performance Indicators	Baseline	Planned Targets					Total Budget
					Year 1	Year 2	Year 3	Year 4	Year 5	
SPI.I Vocational training development.	To improve develop substantially the infrastructure for effective and quality vocation	Conducive learning environment and effective and efficient service delivery	No of workshop constructed and operationalized	7	5	5	5	5	5	300
			No of classrooms constructed	13	5	5	10	10	15	200
			No of ICT labs constructed and operationalized.	11	6	7	10	6	5	180
			No of dormitories constructed	3	0	2	3	4	5	100
			Student book ratio.	1:15	1:12	1:10	1:7	1:5	1:3	50
			No of VCTs connected to power grid.	9	5	5	7	8	9	30
			No of functional incubation centers constructed and equipped	0	2	5	5	7	12	100
			No of Model VTCs established.	0	-	1	2	2	2	200
			No.of VTCs equipped.	16	18	10	7	7	6	150

Development Priorities and Strategies

			No. of VTCs provided with training materials.	0	15	10	12	14	15	100
SPI.2 Technical Accreditation and quality Assurance.	To institutionalize quality assurance measures for quality Vocation technical training	Improved quality assurance standards for quality technical education.	Quality Assurance and Standards (QAS) Guidelines developed and operationalized.	0	1					1
			No. of inspectional visits made	0	15	20	20	30	30	10
			No of staff trained on quality assurance.	0	5	10	15	20	25	54
			Number of quality assessment reports	0	15	20	20	30	30	5
SPI.3 Technical trainers and instructors service.	To improve human capacity for effective and quality vocational training	Competent workforce and Improved service delivery	Number of staff trained.	0	50	50	65	75	100	20
			Training Needs Assessments Reports	38	120	-	50	50	48	150
	To increase the workforce for effective and efficient service delivery	Adequate workforce for effective service delivery	No of employed instructors.							70
SP I.4 Integration of	To increase substantially access to	To enhance access to ICT and	No. of VCTs with fully equipped ICT labs	9	5	10	10	10	5	50

Development Priorities and Strategies

ICT in YP programs	ICT training youth for enterprise development and employment creation	reduce unemployment	Number of VTCS implementing ICT Curriculum	4	28	30	35	45	45	3
			No. of youth trained on ICT graduating from VCTs	300	500	600	800	1000	1200	2
Curriculum coordination with industry programs.	To offer programs driven by market demands	Employment for graduates	No of trainees placed on industrial attachment.	1200	800	1000	1200	1500	2000	5
			No of trainee graduates absorbed in the industries.	300	200	400	600	800	1000	1
			No of demand driven competence based courses started in VTCS.	0	3	5	5	7	9	3
Sub-Total for Vocational Education and Training										1,784

Programme 4 :Primary education										
Objective:To enhance access, equity, quality and relevance of primary education										
Outcome :Improved access to equity, quality and relevance of primary education										
Sub-programme	Specific objective	Outcome	Performance Indicator		Panned targets					Total budget (M)
					Y1	Y2	Y3	Y4	Y5	
SP.I.I Free Primary Education	To ensure equitable access to free primary education to all	Equitable access to quality education	# of pupils enrolled in primary schools	261061	271061	281061	291061	301061	311061	
			# of girls benefiting from sanitary towels	45	100	200	300	400	500	34.4
			# of schools with improved infrastructure	178	230	280	330	360	380	190
			# of pupils in APBET receiving disbursement grants	0	1	2	3	3	3	

Development Priorities and Strategies

SPI.2 Special Needs Education	To increase the proportion of learners with special needs to education	Improved proportion of students with access to special education	# students with special needs	0	50	100	120	150	180	1,180
			# of school providing special needs education	3121	3200	3210	3220	3320	3420	100
			# of special needs education schools with improved infrastructure	71	75	79	83	87	90	100
SPI.3 Primary teachers Training and In- servicing	To increase the capacity of teacher to delivery effective and efficient services	Competent workforce for effective and quality service delivery	# of teachers trained	175	190	210	230	250	270	15
SPI.4 Alternative Basic Adult &Continuin g Education	To expand increase substantially equitable access to literacy opportunities for the adults	Increased access to ACE	# of ACE learners enrolled	4	8	12	16	20	24	6
			# of teachers employed	5662	6000	6300	6600	6900	7200	25 B
SPI.5 School health, nutrition	Increase equitable access to education in the ASAL parts of the county	Improved equitable access to education for students specially in the ASAL areas	Enrolment rate disaggregated by gender	7736	8000	8200	8400	8600	8800	0
			# of schools with integrated school health and nutrition programme	119	250	280	310	330	350	126
SP I.6 ICT Capacity	To increase human capacity in	Competent workforce for effective	# of schools with well-equipped computer labs	95722	96000	97000	98000	99000	100000	40

Development Priorities and Strategies

Development	ICT for effective and efficient integration of ICT in schools	delivery of ICT curriculum	# of teachers trained on ICT	238	250	260	270	280	290	80
			# of schools with improved ICT infrastructure	432	452	472	492	512	541	100
Sub-Total for Primary education										26,971,4

Programme 5; Secondary education										
Objective : To enhance access, equity, quality and relevance of secondary education										
Outcome: Improved access, equity, quality and relevant Secondary education										
Sub-programme	Specific objectives	Outcome	Performance Indicator	Baseline	Panned targets					Total budget (M)
					Y1	Y2	Y3	Y4	Y5	
Secondary Bursaries Management Services	To increase equitable access to educational opportunities for all children from poor backgrounds	Improved equitable access to education for all	# of students receiving bursaries	65%	72%	79%	86%	93%	100%	1.5 B
			# of student receiving scholarships	120	140	160	180	200	220	12
Free Day Secondary Education	To increase is substantially the proportion of students with access to secondary education	Increased access to education for all	Enrollment rate disaggregated by gender							
			# of secondary schools with improved infrastructure	116	126	136	146	156	166	150
			# of secondary schools with well-equipped labs	35	70	105	120	135	140	120
Secondary Teacher	To improve teacher	Competent workforce for	# of trained teachers	1334	1434	1534	1634	1700	1734	100

Development Priorities and Strategies

Education Services	education for effective and efficient curriculum delivery	effective and quality curriculum implementation								
Special Needs Education	To increase equitable access to secondary education to students with special needs	Increased access to special education	# of special need secondary schools	6	9	12	15	18	21	40
Curriculum Development	To review the curriculum for quality education	Increase relevance of curriculum to the learning needs of students and job market demands	# of materials vetted and approved	0						34
			# of subjects whose content has been digitized	0						0
Sub-Total for Secondary education										1,956
Programme 6 :Quality assurance and standards										
Objective :To develop, maintain and enhanced education quality standards										
Outcome: Improved education quality and standards										
Sub-programme	Specific objective	Outcome	Performance Indicator	Baseline	Panned targets					Total budget(M)
					Y1	Y2	Y3	Y4	Y5	
Quality assurance and standards	To improve quality assurance measures for quality education	Improved quality of education	# of quality assurance visits made Quality assurance reports	500	600	700	800	850	900	900
			# of teacher trained on quality assurance approaches	1000	1100	1200	1300	1500	1600	320

Development Priorities and Strategies

Co-Curricular Activities	To improve talents development and physical fitness among students		# of competitions held	0	2	3	3	3	3	15
			# of schools with improved infrastructure co-curriculum activities	9	12	15	18	21	24	100
			# of play fields	300	320	340	360	380	400	250
			# of teams trained and participating in competitions	35	42	49	56	63	70	150
Sub-Total Quality Assurance and standards										1,956
Programme 7: Tertiary and University Education										
Objective: To enhance access, equity and quality and relevance of university education through training and research										
Outcome: Improved access, equity, quality and relevance of university education										
Sub programme	Specific objective	Key outcome/output	Baseline	Planned target					Total budget (M)	
				Y1	Y2	Y3	Y4	Y5		
Higher Education Support Services	Increase the proportion of students with equitable access to high education	Improved access to higher education	# of student receiving bursaries							
			# of students receiving scholarships							
			# of students successfully completing tertiary and university and education							

4.7.5 Cross Sectorial Impacts Considerations.

Table 4.20 provides an analysis of the cross-sectorial impacts of proposed programmes in the sector, identifying possible measures geared towards either harnessing cross-sector synergies or mitigating against adverse cross-sector impacts emanating from the proposed development programmes.

Table 4:20: Cross sectorial impacts of proposed programmes

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
School health and nutrition	Health	Facilitating of deworming and vitamin A supplementation at ECDEs		Multi-sectorial coordination and collaboration through the Kilifi food and nutrition security multi stake holders platform (NSP)
		Supporting feeding program initiatives		
	Supporting growth monitoring			
	Water	Facilitating water, sanitation and hygiene initiatives		
Child care facilities	Gender and social services	Inspection and registering of child care facilities		Collaboration in inspection of child care facilities
			Limitations on enforcement of policy	Sensitize stakeholders on child rights so as to be vigilant and supportive
Pre-primary Education	Roads and public works	Prepare bill of quantities for constructions		In liaison with Education department
	Finance		Delayed payments to contractors and other service providers	Engage treasury in decentralizing funds to the department
	MOE	Registration of ECDE centres in compliance with the law		Collaboration in assessment of ECDE Centres

4.7.6 Strategic /Flagship projects

Towards the realization of the objectives of the programmes in this sector, the following strategic projects are proposed. These projects are likely to have high impacts in terms of increasing the county competitiveness, employment and wealth creation. Table 4.21 lists the strategic/flagship projects. (For other projects that also contribute to the realization of the programme objectives in this sector refer to Annexes 5.1 & 5.6 in Volume 2 of CIDP 2018-2022.)

Table 4:21: Flagship /Transformative Projects

Name of the programme	Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe (Start-End)	Implementing Agency	Total Cost in Ksh(M)
Secondary, tertiary and University Education	Automation of ward Scholarship Fund	Kilifi	To improve access to education at secondary, tertiary and university level	Improved access of education among students	Number of application received Number of students supported Amount of funds disbursed	2018-2022	County Government of Kilifi and Development Partners	1000
Early Childhood Development and Education	Digitalization of Learning Centres	35 wards-County Wide	To improve Childhood Development and Education at the ECD level	Improved childhood development and education	Number learning centres established Number of pupils benefiting	2018-2022	County Government of Kilifi and Development Partners	350
	Establish digital information Centres	Kaloleni,Rabai,Ganze,Kilifi South, Kilifi North, Malindi and Magarini sub counties	To improve access to the people to digital information for life-long learning culture	Improved access to information	Number of information centres established No of people with access to information centers	2018-2022	County Government of Kilifi and Development Partners	210
Vocational Education and Training	Establishing 3 Business Incubation Centres	Kilifi Kaloleni and Malindi	To orient graduate from VCT and other colleges with market driven skills	Improved employability of graduates	No of graduates trained	2018-2022	County Government of Kilifi and Development Partners	1500
Sub-Total for Transformative Projects								3060

4.8. Public Administration and Intergovernmental Relations Sector

This sector consists of the Presidency and Cabinet Affairs office, National Assembly, Foreign Affairs, Public Service, The National Treasury, Ministry of Devolution and Planning, Kenya National Audit office, County Public Service Management and Devolution, County Assembly and Economic Planning and Finance.

4.8.1 Sector Vision, Mission and Goal

Vision: The sector vision is to become a leading sector in public policy formulation, coordination, supervision and prudent resource management.

Mission: The mission is to provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Goal: To ensure prudent resource utilization of human and financial resources for effective and efficient service delivery

4.8.2 Response to the Sector Vision, Mission and Goal

In the medium term, the following strategic objectives have been identified:

1. To improve administrative, planning and support services for effective service delivery
2. To enhance efficient utilization of resources
3. To strengthen Monitoring and Evaluation(M&E) services
4. To enhance utility of information in county planning and forecasting
5. To improve the quality of public service delivery
6. To strengthen the delivery of public services
7. To improve investment and wealth creation
8. To develop legislative framework for improved delivery of public services
9. To strengthen policy, legislative and institutional framework for effective governance
10. To institutionalize natural values in governance practices

The sector will be responsible for the provision of overall strategic leadership and responsive development planning with the aim of securing effective, efficient and timely delivery of quality services to citizens. Emphasis will be directed in developing policies and legislative frameworks to improve intergovernmental relations and provide a platform for integrated planning and effective coordination of development programmes in the county. The county will put emphasis on strengthening public participation in governance, and increasing accountability in management of public resources. Strengthening of Monitoring and Evaluation systems will be prioritize for better policy, programme and projects outcomes.

Table 4:22: Sector development needs, priorities and strategies

Sub-sector	Strategic priority	Constraints	Strategies
Public service and National Treasury	Improve service delivery	Poor service delivery	Improving service delivery systems
Ministry of Devolution and Planning	Strengthening devolved structures of governance	Inadequate devolved structures Inadequate citizen participation in county governance and public service delivery	Develop relevant infrastructure for operationalization of devolution to the smallest unit Recruit and deploy qualified human resources Promote public participation in governance issues
Economic Planning and Finance	Effective economic planning for growth Effective and efficient utilization of public financial resources Strengthening economic planning for more responsive programming Strengthening institutional monitoring and evaluation mechanisms for increased and better policy ,programme and projects outcomes	Poor planning and application of resources Inadequate framework for effective and high impact application of financial resources Weak institutional framework for M&E Weak institutional culture in using of evidence for decision making	Improve economic planning and forecasting Strengthening county statistical procedures and systems for evidence based programming
County Public Service Board	Increasing county workforce and continual capacity development for effective, efficient and quality service delivery	Inadequate human resources Inadequate capacity of some of the existing human resource personnel Inadequate policy and legislative framework Adhoc programme and project monitoring and evaluation Weak public financial management	Recruiting and retaining of highly competent human resource Develop and operationalize a human resource development and management strategy Strengthen programme monitoring and evaluation for better programmes and projects outcomes Strengthening financial management practices Improving financial management practices

Development Priorities and Strategies

Sub-sector	Strategic priority	Constraints	Strategies
		Weal culture for performance management	Strengthen performance management practices

4.8.3 Sector programmes

Sector development priorities and possible interventions will be achieved through the following Ten (10) programmes: -General administration, Planning and Support Services ,Economic Policy and Planning; Monitoring and Evaluation Services; County Statistical Information Services; Public Service Transformation; Devolution Services; Trade and Investment Promotion; Public Financial Management; Legislation, Representation and Oversight; Governance and National Values.The programmes provide a framework for design and implementation of relevant projects and activities vital for the attainment of the sector strategic priorities. The programmes are divided into sub-programmes with specific objectives, key outcomes/outputs, key performance indicators and budget estimates. The performance indicators inform the design and implementation of relevant projects and activities that contribute to the attainment of the programme objectives. Table 4.22 sets out the proposed programmes and sub-programmes to be implemented in pursuit of the strategic priorities of the sector.

Table 4:23: Public Administration and Intergovernmental Relations Sector programmes

Programme I: Administration, Planning and Support Services										
Objective : To improve administrative, planning and support services for effective service delivery										
Outcome : Effective and efficient service delivery										
Sub-programme	Specific objective	Key Outcome /Output	Performance Indicators	Baseline	Planned targets					Total budget(M)
					Y1	Y2	Y3	Y 4	Y5	
SP 1.4 Administrative services	To improve work environment for efficient and effective service delivery	Conducive work environment and efficient service delivery	Office Space Created and in Use		1	1	1	1	1	1,000
			Work environment satisfaction index		40	50	60	70	80	12
			Customer satisfaction index		30	40	50	60	70	12
SP 1.2 Monitoring and Evaluation	To improve monitoring and evaluation for better policy, programme and projects outcomes	Better policy, programmes and projects outcomes	Policy and legislative framework developed and operationalized	0	1	0	0	0	0	5
			County Monitoring & Evaluation (M&E) Reports	1	4	4	4	4	4	10
			Work load analysis reports		10	10	10	10	10	50
	To increase the human resource capacity for effective, efficient and quality service delivery	Competent workforce for quality and effective service delivery	Customer satisfaction index		50	60	70	80	90	10
			Training Need Assessments Reports	0	1	0	1	0	1	3
SPI.5 Performance management	To inculcate a result oriented culture among staff for optimal service delivery	A high result oriented workforce	Proportion of staff signing performance contracts		50	60	70	80	90	
			Departmental Performance Evaluation reports		10					0

Development Priorities and Strategies

			Staff annual Appraisal reports							0
Sub-Total for Administration, Planning and Support Services										1,102

Programme 2: Economic Policy and Planning										
Objective: To enhance efficiency in the utilization of resources										
Outcome: Effective and efficient utilization of resources.										
Sub Programme Name:	Specific objectives	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget(M)
					Year 1	Year 2	Year 3	Year 4	Year 5	
SP2.1: County economic planning and coordination services.	To strengthen county economic planning for enhanced effective and efficient utilization of available resources	Improved county economic planning and utilization of resources	County plans prepared	5	1	2	2	2	3	100
			Customer satisfaction Index	0	1	0	1	0	1	20
	To ensure regular progress reporting on policy and programme implementation	Policy and programme implementation reports	Annual Progress Reports	1	1	1	1	1	1	20
SP 2.2.:Community development Services	To increase the capacity of the community for effective and efficient participation in county governance processes	Improved community capacity to participate in governance process	Number of community groups trained	20	15	15	15	15	15	1,000
			Number of information dissemination and feedback forums held	105	105	105	105	105	105	200

Development Priorities and Strategies

			Number of information centers established and operational	2	4	5	6	7	7	100
			Number of Community initiated projects funded							50
Sub-Total Economic Policy and Planning										1,490
Programme 3: Monitoring and Evaluation Services										
Objective: To strengthen Monitoring and Evaluation services										
Outcome: Effective Utilization of Public Resources										
SP 3.1: County Integrated Monitoring and Evaluation System (CIMES)	To strengthen the utilization of evidence based information for better policy, programmes and project outcomes	Improved policy, programme and project outcomes	M&E policy and legislative framework enacted and functional	0	1	2	2	2	2	10
			CIMES established and operational	0	1	1	1	1	1	10
			Policy and programme monitoring & evaluation reports							
SP 3.2: Economic Surveys	To improve access to socio-economic data for effective and efficient economic and programme planning	Economic and programme plans based on priority issues	No. of Survey Reports	1	2	2	2	2	2	40
Sub-Total Monitoring and Evaluation Services										60
Programme 5: Public Service Transformation										
Objective: To improve the quality of public service delivery										
Outcome: Improved Public Service Delivery										

Development Priorities and Strategies

SP 5:1: Human Resource Management	To increase the human capacity of public service to deliver effective and efficient service delivery	Effective, efficient and quality public services	Proportion of Staff trained on Result-Based Management	5%	20%	40%	60%	70%	80%	100
			Proportion of staff on performance contract	2%	5%	7%	8%	9%	10%	20
			Customer satisfaction Index	0	1	0	1	0	1	20
			Staff motivation Index	0	1	1	1	1	1	20
SP5:2:Performance Management	To strengthen resource utilization transparency and accountability mechanisms	Increased efficiency in utilization of public resources	No. of Department Performance Reports	0	10	10	10	10	10	50
			Proportion of Staff Appraisal Reports	30%	50%	60%	70%	80%	90%	50
			No. of departments with Service Charters	12	12	12	12	12	12	20
			Proportion of Staff trained in various service delivery areas	10%	25%	40%	50%	60%	80%	100
	To increase productivity of public service agencies	Improved service delivery outcomes	Customer satisfaction Index	0	1	0	1	0	1	20
			Performance Evaluation Reports	12	12	12	12	12	12	20
Sub-Total for Public Service Transformation										420
Programme 6: Devolution Services										
Objective: To strengthen the delivery of public services										
Outcome: Enhanced outcomes of devolved government initiative										
SP.6:1 Public Participation and Civic Education Programme	To strengthen good governance through effective public participation in governance affairs	Enhanced outcomes of community participation in governance affairs	Civic Education and Public Participation frameworks developed and operationalized	0	2	2	2	2	2	10
			Civic Education Curriculum developed and operationalized	0	1	1	1	1	1	5

Development Priorities and Strategies

S.P. 6.2: Inter-Governmental Relations	To improve intergovernmental relations for effective and efficient coordination of all development programmes	Enhanced delivery and effectiveness of public goods and services	National Inter-governmental relations guidelines domesticated	0	1	1	1	1	1	10
			Inter-governmental Sector forums formed and operationalized	0	10	10	10	10	10	100
Sub-Total Devolution Services										125
Programme 7: Trade and Investment Promotion										
Objective: To improve investment and trade for wealth creation										
Outcome: Increased investment and trade in the County										
SP 7.1: Trade and Investments Promotion	To promote County investment and trade opportunities, particularly those that the county has a competitive advantage, among potential local and international investors	County goods and investment opportunities promoted locally and internationally	Number of negotiation forums coordinated	0	1	1	1	1	1	20
			Number of Trade and investment agreements/ MOUs negotiated	0	3	3	3	3	3	
Sub-Total for Trade and Investment Promotion										20
Programme 8: Public Financial Management										
Objective: To improve financial management practices										
Outcome: Increased transparency and accountability in management of public resources										
SP 8.1: Resource mobilization	To increase by 300% the financial resources available for service delivery in the County by 2022	Increased implementation rate of the County's transformative agenda	Amount of 'own' revenue as a percentage of total budget	5%	20%	25%	30%	30%	30%	500
			Externally mobilized resources as %age of total budget	5%	80%	100%	150%	200%	300%	100

Development Priorities and Strategies

			No. of PPP agreements in place	1	4	4	4	4	4	20
SP8.2: Debt Management	To strengthen institutional capacity for better management of public debt by 2022	Public debt transparently and effectively managed	Public Debt Management Office (PDMO) in place and operational	0	1	1	1	1	1	100
SP 8.3 Budget formulation, coordination and management	To enhance effectiveness of budgets through coordination and management of stakeholder participation in formulation of the budgets	Enhanced prioritization of public expenditure initiatives	Number of stakeholder participation forums organized	1	2	2	2	2	2	100
			Stakeholder participation on budget formulation and expenditure monitoring reports	1	3	3	3	3	3	100
			Programme Expenditure Review Reports	1	4	4	4	4	4	20
			Versions of Approved Annual Budget	3	2	2	2	2	2	
SP 8.4: Accounting services	To strengthen internal control systems for effective and efficient management of financial resources for service delivery.	Quality and timely financial reports produced	No. of Financial reports produced	4	4	4	4	4	4	50
			No. of annual financial reports aligned to the IPSAS	2	2	2	2	2	2	20
SP 8.5: Public Procurement and Disposal Services	To improve procurement and Asset Disposal Management system	Tenders timely processed	No. of procurement plans prepared and executed.	12	12	12	12	12	12	3
		Access to Government Procurement Opportunities policy implemented	Proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	?	30%	30%	30%	30%	30%	10
			Asset Disposal Plans		10	10	10	10	20	

Development Priorities and Strategies

		Assets managed Sustainably	Amount of Revenue Realized								
			No. of Assets Disposed								
SP 8.6: Audit Services	To improve audit services to support prudent management of public resources.	Prudent use of resources by public institutions	No. of Audit reports prepared	28	24	24	24	24	24	24	100
SP 8.7 Public Finance Management Reforms	To increase the institutional capacity for effective, efficient and responsive reforms on public financial management.	Increased institutional capacity for effective and efficient management of financial resources	Proportion of officers trained with respect to targeted PFMR thematic areas	3%	20%	30%	40%	50%	60%		100
Sub-Total for Public Financial Management											1,223
Programme 9: Legislation, Representation and oversight											
Objective: To strengthen policy, legislative and institutional framework for effective and efficient governance											
Outcome: Sustainable Devolution and Good Governance											
SP 9.1: Legislation	To improve policy and legislative framework for effective governance	Legal and institutional framework promoting sustainable devolution in place	Number of bills introduced								3,000
			Number of motions considered								
			Number of statements considered								
			Number of Petitions considered								
SP 2: Oversight	To monitor and evaluate usage of public resources	Prudent use of resources by	No. of Audit reports considered	28	24	24	24	24	24		3,000

Development Priorities and Strategies

		public institutions	No. of Parliamentary Committee reports								
Sub-Total Legislation, Representation and oversight											6,000
Programme 10: Governance and national values											
Objective: To institutionalize national values in governance practices											
Outcome: Transparency and Accountability in Conduct of Public Affairs											
SP Governance and National Values	9.1:Ethics and	To improve transparency and accountability in conduct of public affairs	Adherence to provisions of the Code of Ethics and Conduct of Public Officers	Compliance Audit reports on organization, administration and personnel practices	24	24	24	24	24	24	20
Sub-Total for Governance and national values											20

4.8.4 Cross-Sectorial Implementation Considerations

Table 4.24 analyses cross-sectorial impacts likely to emanate from the proposed programmes. Appropriate measures to either harness cross-sector synergies or mitigate adverse cross-sector impacts arising from the proposed programmes are shown below.

Table 4:24: Cross sectorial impacts of proposed programmes

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Economic Policy and Planning	All sectors	Enhanced effective and efficient utilization of available resources		Giving periodic progress reports Establishing sector plans to be merged to the general county plans
		Regular progress reporting on policy and programme implementation		Giving prompt feedback for inputs from various sectors.
Monitoring and Evaluation Services	All sectors	strengthening the utilization of evidence based information for better policy, programmes and project outcomes		Encourage use of evidence based information by various sectors.
County Statistical Information Services	All sectors	improving access to socio-economic data		Establishment of information centers
Public Service Transformation	All sectors	Increasing the human capacity of public service		Hiring of qualified staff for all sectors Training of staff for continuous development
Devolution Services	All sectors	Effective public participation in governance affairs		Sensitizing the community on good governance in collaboration with other sectors
		Improve intergovernmental relations		Domestication of National Intergovernmental relations guidelines by all sectors.
Trade and Investment Promotion	general economics and commercial affairs	Promote County investment and trade opportunities		Identification of the county business strength Sourcing for market both locally and international Training and sensitization of investors on best practices. Provision of incentives and subsidies.
Public Financial Management	All sectors	Increase the financial resources available for service delivery		Increase in revenue collection through automation. Coming up with Income generating projects.

Development Priorities and Strategies

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
				Revenue collection to be done by the county government Reviving of various dormant firms of the county Ensuring maximum utilization of resources
		Enhance effectiveness of budgets		coordination and management of stakeholder participation in formulation of the budgets
		strengthening internal control systems		Effective and efficient management of financial resources for service delivery.
		Improving procuring systems		ensuring compliance with the Legal and regulatory frameworks governing public procurement
		Improve audit services.		supporting prudent management of public resources
Legislation, Representation and oversight	All sectors	To improve policy and legislative framework for effective governance		Establishment of policies and Laws to help in governance. Punishment for violation of laws
		monitoring and evaluating usage of public resources		Strengthening the utilization of evidence based information
Governance and national values	All sectors	Improving transparency and accountability in conduct of public affairs		Improving and implementation of service charters.

4.8.5 Flagship /Transformative / projects

Towards the realization of the objectives of the programmes in this sector, the following strategic projects are proposed. These projects are likely to have high impacts in terms of increasing the county competitiveness, employment and wealth creation. Table 4.25 illustrates the strategic projects.

Table 4.25: Flagship Projects

Programme Name	Project Name	Location	Objective	Output /Outcome	Performance indicators	Timeframe		Implementing Agencies	Cost (Ksh.)
						Start	End		
Administration Planning and Support Services	Construction of County Headquarters	Kilifi	To create an enabling	Enhanced work environment	No. of Departments housed	2018	2022	Department of Devolution, Public Service and Disaster	300M

Development Priorities and Strategies

			enviro nment for service deliver y	and coordin ation of service deliver y	% reductio n in waiting time with regard to service delivery			Management and Development Partners	
	Construc tion of Ward Administ rators' Offices	Count y- wide			No of Offices construc ted	20 18	202 2		102M

4.9. Health Sector

Kenya Vision 2030 stresses equitable and affordable healthcare for citizens. Besides, Sustainable Development Goals (SDGs) focus on ensuring healthy lives and promoting wellbeing for all at all ages. Kilifi County Government is committed to implementing Universal Health Coverage as one of the big Four Government Agenda. Universal Health coverage is an integral part of the country's efforts to attain the desired status of health as elaborated in Kenya Health Policy 2014-2030. Universal Health coverage within Kilifi County will ensure that the Kilifi community receives quality promotive, preventive, curative and rehabilitative health services without suffering financial hardship.

The County will progressively invest in the health pillars that include service delivery, human resource for health, health products and technologies, health information, health financing, leadership and governance, health infrastructure and research and development. The right investment will contribute to the achievement of the health policy objectives and universal health coverage for better health in a responsive manner.

4.9.1 Sector Vision, Mission and Goal

Vision: A healthy and productive population in Kilifi County.

Mission: To provide quality healthcare services that are accessible, acceptable, sustainable and equitable to the population of Kilifi County and beyond.

Goal: To enhance access to equitable, affordable and quality health care services for all

4.9.2 Response to the Sector Vision, Mission and Goal

In pursuit of the above vision, mission and goal statements, the following strategic objectives will apply.

- I. To offer preventive and promotive services for improved health in the county

2. To offer quality curative, rehabilitative health care services which are accessible by all
3. Improve planning and coordination for quality service delivery
4. To improve reproductive, maternal, neonatal, child and adolescent health

In the medium, the county will focus on improving the delivery of effective, efficient, prompt and quality health services through various interventions in line with the key strategic priorities. Strategic investments will be made in preventive and promotive health care services in a bid to stimulate disease prevention practices and promoting healthy behavioural practices that keep and sustain people healthy in the community. Strategic priorities areas include improving adoption of family planning services, improving maternal child and adolescent health, improving human nutrition in order to mitigate against malnutrition especially among the under five children, enhance vaccination coverage through intensified immunization campaigns and reduce child mortality. Mothers will be encouraged to attend antenatal clinics in health facilities to reduce maternal mortality. Emphasis will also be put in the strengthening preventive programmes to reducing new HIV infections and TB related incidences. Deliberate efforts will be rolled out to reduce incidences and risk factors of Non Communicable Diseases (NCDs). Environmental and community health campaigns and disease surveillance will be emphasized in order to secure the health of the communities in the county. Additionally, the county will support infrastructure development, human resource development and commodity supplies management in order to effectively, efficiently and proactively support equitable access and provision of curative and rehabilitative health services. Health interventions for ending drought emergencies will be strengthened. The County Health Facilities will be rehabilitated to offer Integrated and Comprehensive Healthcare. Priority will also be given to the developing, institutionalizing and operationalizing of relevant policy and legislative frameworks for harmonization and effective coordination of the health workforce and development partners to achieve excellence in service delivery. In the medium term, the county health systems will be strengthened in terms of capacity to offer health services, enhance readiness and availability of essential health services/products by equipping and expanding health facilities, supporting private health care providers, health regulation, safety and quality and bolster the provision of health care services to all including special groups such as the ageing and children. All programmes for development partners and all non-state actors in this sector will be aligned to this plan. Table 4.26 lists the sector's key stakeholders and their role regarding to the achievement of strategic goals in health across the County.

Table 4:26: Role of Stakeholders

Name of stakeholder	Roles/Responsibilities	Resources/Strengths
National Public Health Labs / National HIV reference labs (NPHLS/NHRL)	Conduct medical diagnostics	Technical
The Kenya AIDS NGOs Consortium (KANCO) and National Aids Control Council	Support HIV/AIDS programs interventions Health Policy formulation and regulations, capacity building, Resource mobilization, quality control	Technical and policy
NASCOP	Dissemination of HIV and TB guidelines, technical support in planning implementation and monitoring of TB and HIV Programmes	Technical and policy
Department of Civil Registration and Vital Statistics	Registration of births and deaths. Custodian of vital statistics in the county	Technical
National Drought Management Authority	Provide early warning information, coordinate drought interventions	Technical and Policy
County Assembly	Resource Allocation to Health, Legislation	Policy
Kenya Association of Private Hospitals	Ensures quality service delivery by private practitioners (oversight body to enforce quality and standards among private practitioners) Acts as the regulating body for professional standards among private practitioners Point of linkage with the county governments.	Technical
Intra-health - Human Resource for Health (HRH)Capacity bridge project	Support integrated Human Resource information system Capacity Building	Technical
KEMRI	Support medical research	Technical and Policy
AFYA- Pwani	Support access to essential HIV/AIDS services, Health system strengthening, Reproductive Health, WASH and Nutrition	Technical .Policy and Financial
Plan International	Support WASH activities Support sexual reproductive health rights awareness	Technical and Financial
AMREF	Support WASH and NCD interventions	Technical and Policy
World Vision	Support nutrition (facility and community), health system strengthening, WASH and Emergency response interventions in the county	Technical and Financial
Kenya Red Cross Society	Support Nutrition and WASH and Emergency response interventions in the county	Technical and Financial

Development Priorities and Strategies

Name of stakeholder	Roles/Responsibilities	Resources/Strengths
Aga Khan University	Support WASH, Reproductive Health and Health system strengthening interventions	Technical
Moving the Goalposts (MTG)	support sexual and reproductive health interventions	Technical and Financial
Population Service Kenya	Support Nutrition, reproductive health, malaria, HIV and SBCC interventions	Technical and Policy
ICRH	GBV, HIV trainings, support key populations	Technical, and Financial
Ananda Marga Universal Relief Team (AMURT)	Support HIV/AIDS interventions	Technical and Financial
Clinton Health Access Initiative (CHAI)	Support Child health interventions.	Technical and Financial
Family Health Options Kenya. Family Care Medical Centre, Malindi	Increasing access on quality comprehensive integrated SRH services and focus on youth and the marginalized.	Technical and Financial
SNV Netherlands	Support WASH interventions	Technical and Financial
Marie Stopes	Family Planning programs and training	
Liverpool school of Tropical medicine	EMOC	Technical
Kenya Medical Training Institute	Supports clinical and nutrition training and research	Technical
Pwani University	Supports nutrition training and research	Technical
DSW	Support RH & HTC youth, youth friendly services, a programs	
UNICEF	Provide technical support in nutrition policy formulation, regulation and implementation' support strategic planning at county and national level Support planning, implementation and monitoring of comprehensive nutrition programs	Policy, Technical and Financial
UNFPA	Support RH programs; trainings and supervision	Technical and Financial
World Food Programme	Supports nutrition interventions in the county	Technical and Financial
WHO	Disease Surveillance and response	Technical and Financial
USAID	Supports access to HIV AIDS interventions, Nutrition, Wash, and Health Systems strengthening	Technical and Financial
Department of education	Implementation of school health policy/ nutrition interventions	Technical
KIMAWASCO/MAWASCO	Provision of water services and WASH intervention	Technical

4.9.3 Sector Development Priorities and Strategic Focus

In the context of this plan, stakeholders identified and agreed on the following as the sector's development needs, strategic priorities and strategies that will be pursued in the medium term period.

Table 4:27: Sector Development Needs, Strategic Priorities and Strategies

Program me areas	Strategic priorities	Constraints	Strategies
Preventive and promotive services	Family planning services	<ul style="list-style-type: none"> • Low uptake of family planning services and associated technologies among women of reproductive age • Reducing maternal mortality rate • High teenage and adolescent pregnancies • High under five mortality • High neonatal mortality 	<ul style="list-style-type: none"> • Increasing up taking of family services through sensitization and campaigns, involving men in supporting family planning initiatives • Ensure provision of Family planning services in other public and private health facilities • Encouraging antenatal mother to give birth in health facilities • Encourage anta-natal mothers visit ANC • Strengthen Sensitization to post natal mothers on immunization to boost vaccination coverage
	Nutrition	<ul style="list-style-type: none"> • High malnutrition among the under five children 	<ul style="list-style-type: none"> • Provide vitamin A supplements and deworming to under five children • Introducing feed programmes in schools especially ECD and primary levels • Ensure that personnel in most of the health facilities are trained to offer comprehensive nutrition (HiNi) services • Increasing the proportion of children 6-23 months with access to a acceptable diet • Establish and operationalize nutritional programmes for preschool children Strengthening multi sectorial collaborations to support human nutrition especially the under five
	TB HIV infections	<ul style="list-style-type: none"> • High incidences of TB 	Strengthening HIV/AIDS and TB prevention and control measures

Development Priorities and Strategies

Program me areas	Strategic priorities	Constraints	Strategies
		<ul style="list-style-type: none"> High incidences of new HI infections 	
	Malaria Control and prevention	High incidences of malaria	<ul style="list-style-type: none"> Sensitizing communities to increase up take of ITN
	Reducing non-communicable diseases	High incidences of non-communicable diseases (cancer, Diabetes, accidents)	Strengthen campaigns on NCDs
	Environmental health	High incidences of water borne and air borne diseases	Increasing awareness creation and strengthening disease prevention measures
		High incidences of occupation hazards	Promote compliance to standards guidelines and procedures for factories and industries
Curative and rehabilitative health services	Reducing cases of disabilities	Inadequate rehabilitative facilities for orthopedic technology, Physio and Occupational therapy	<p>Well-equipped Orthopaedic workshop</p> <p>Developing adequate infrastructure to support the provision of quality health care services</p> <p>Improved access to rehabilitative care (Orthopedics technology ,Physio and Occupational therapy)</p> <p>Improved access to psychiatric and rehabilitative care</p> <p>Increased access to General & specialized medical & surgical care</p>
Reproductive, Maternal Child Health & Adolescent health	<p>Reducing maternal, under five and neonatal mortality</p> <p>Promoting uptake of family planning services</p> <p>Strengthening prevention of teenage pregnancies</p>	<p>High maternal mortality</p> <p>High under five and neonatal mortality</p> <p>Low uptake of family planning services among women of reproductive age</p> <p>High incidences of child and adolescent pregnancies</p>	<ul style="list-style-type: none"> Ensure provision of Family planning services in other public and private health facilities Encouraging antenatal mother to give birth in health facilities Encourage anta-natal mothers visit ANC Promoting uptake of family planning services

Development Priorities and Strategies

Program me areas	Strategic priorities	Constraints	Strategies
General administration, planning and support services	Improve health workforce, strengthening policy and legislative framework, commodity management	Inadequate human resources Weak policy and legislative framework Poor commodity management	Recruiting of placement of high quality human workforce Developing and institutionalization of appropriate health and health related policy and legislative framework Strengthening commodity management Institutionalize evidence based decision making processes

4.9.4 Sector Programmes

This sector has four (4) programmes, notably General Administration, Planning and Support Services; Preventive and Promotive Health Services; Curative and Rehabilitative Services; Reproductive, Maternal Child Health & Adolescent Health. The programmes provide a framework for the design and implementation of strategic interventions in line with the sector strategic priorities. The programmes are divided into sub-programmes with specific objectives, key outcomes/outputs, key performance indicators and budget estimates. The key performance indicators inform formulation of relevant projects and activities that contribute to the programme objectives. Table 4.28 lists the Sector Programmes.

Table 4:28: Health Sector Programmes

Programme I: Preventive and promotive health services										
Objective: To offer preventive and promotive services for improved health in the county										
Outcome: A community with reduced preventable diseases										
Sub-programme	Specific objectives	Key Outcome/Outputs	Outcome Indicator	Baseline	Planned targets					Total Budget (Millions)
					Y1	Y2	Y3	Y4	Y5	
Communicable diseases	To reduce malaria prevalence from 8% to 2% by 2022	Improved malaria surveillance	Proportion of general population testing positive for malaria	8%	6%	5%	4%	3%	2%	50
			Proportion of pregnant women testing positive for malaria	975	878	790	711	640	576	16
			Proportion of children under five years testing positive for Malaria receiving treatment	8.00%	6.80%	6.10%	5.50%	5.00%	4.50%	45
		Improved malaria case management and prevention	Proportion of pregnant women receiving Intermittent Preventive Treatment during ANC Visits	76%	78%	80%	82%	84%	86%	38
			Percentage of children under 1Yr issued with Long lasting insecticide treated nets	52%	57%	62%	67%	72%	77%	110
			Percentage of pregnant women issued with Long lasting insecticide treated nets	72%	75%	78%	81%	84%	87%	120
			Proportion of Households Sprayed with indoor residual spray (IRS)	20%	25%	32%	40%	50%	60%	150

Development Priorities and Strategies

Achieving first 90 by 2022	90% HIV positive Clients diagnosed	Percentage of persons diagnosed with HIV	67%	75%	80%	85%	90%	90%	908
Achieving second 90 by 2022	90% HIV positive Clients diagnosed started on ART and retained	Percentage of persons diagnosed with HIV initiated on treatment, care and retained	75%	80%	85%	90%	90%	90%	235
Achieving third 90 by 2022	90% HIV positive Clients diagnosed started on ART and achieved Viral load suppression below 1000 copies/ml	Percentage of persons diagnosed with HIV on ART achieving viral load suppression of <1000 copies/ml	82%	85%	90%	90%	90%	90%	150
Reduce mother to child transmission to below 5% by 2022	Early infant diagnosis reduced	% of early infant diagnosis	6%	5%	4%	3%	2%	1%	5
To Reduce HIV related stigma & discrimination by 50%	Reduced HIV stigma & discrimination	Stigma index	45%	40%	35%	30%	25%	20%	50
To reduced incidence of leprosy from 40 to ___ by 2022	Reduced number of population diagnosed with leprosy	Number of population diagnosed with leprosy	40	36	32	29	26	24	5

Development Priorities and Strategies

To reduced notification rate of TB from 175/100,000 to 100/100,000 by 2022	Reduced incidence of TB	Number of population diagnosed with TB	1927	1887	1848	1810	1773	1737	6
To reduce the mortality due to TB by 3%	Reduced TB mortality	TB mortality rate	7%	6.50%	6.00%	5.00%	4.00%	3.00%	3
		Percentage of TB clients completing treatment	85%	87%	89%	90%	92%	95%	58
		Number of clients diagnosed with Drug Resistant and put on treatment	14	13	12	11	10	8	20
		Proportion of TB patients tested for HIV	99%	100%	100%	100%	100%	100%	5
Reduce prevalence of jigger infestation at household level from 30% to 5% by 2022	Reduced prevalence of jigger infestation at household level	% of household sprayed with insecticides	1%	1%	2%	3%	4%	5%	50
		% of population treated for jiggers	1%	1%	2%	3%	4%	5%	50
Elimination of lymphatic filariasis	Lymphatic Filariasis eliminated	% of population reached with mass drug administration (MDA) annually	79%	85%	85%	85%	85%	85%	45
Reduce prevalence of schistosomiasis from	Reduced prevalence of schistosomiasis f	% population diagnosed and treated for schistosomiasis	45%	40%	35%	30%	25%	20%	18

Development Priorities and Strategies

	45% to 20% by 2022										
Environmental health	Reduce incidences of water borne diseases (diarrhea, from 35.4% to 20% by 2022)	Reduced incidences of water borne diseases	Proportion of households with functional latrines	67%	69%	71%	73%	75%	77%	33	
			Percentage of latrines (Households) with hand-washing facilities	30%	69%	71%	73%	75%	77%		
			% of villages declared Open Defecation Free	90	139	188	237	286	335		
		Number of water sources sampled	2183	2620	3144	3772	4527	5432	8		
		% of food premises inspected	40%	40%	50%	60%	70%	80%	31		
		% of food handlers screened	50%	50%	60%	70%	80%	90%	-		
	Reduce air borne diseases	Reduced incidences of air borne diseases	Proportion of factories and industries reached with key messages on air pollution	18%	100%	100%	100%	100%	100%	9	
			Proportion of building plans approved	80%	90%	95%	100%	100%	100%	-	
	Reduce occupational health hazards	Reduced occupational hazards	Percent of occupational hazards reported from factories, hospitals and industries annually	0%	0%	1%	2%	3%	4%	1	
	To improve School Health	Improved School health	Proportion of schools with adequate sanitation	4%	4%	4%	5%	5%	6%	13	
			Proportion of institutions cleared for registration	40%	48%	58%	69%	83%	100%	-	
	Non-Communicable Diseases	Reduced prevalence of Non	Reduced burden of Non Communicable	Proportion of population reached with key NCD awareness messages	20%	26%	34%	44%	57%	74%	10

Development Priorities and Strategies

	communicable diseases (Diabetes, hypertension, mental disorders, cancers, obesity)	diseases (Diabetes, hypertension, mental disorders, cancers, obesity)	Proportion of population screened for NCDs	10%	14%	18%	25%	33%	45%	15
			Proportion of NCDs patients receiving care	80%	83.20%	86.50%	90.00%	93.60%	97.30%	25
Human Nutrition	To reduce the prevalence of acute & chronic malnutrition among children less than 5 years from 35.9% to 27.1% in 2022.	Reduced prevalence of acute & chronic malnutrition among children less than 5 years	Percentage of children under five years stunted	35.90%	33.20%	31.00%	29.10%	26.00%	25.00%	1,560
			Percentage of children under five years wasted	4.60%	4.60%	3.10%	2.60%	2.10%	2%	86
	To improve coverage of Vitamin A /micronutrients supplementation and deworming among children 6-59 months from 65.9% to 90% by 2022	Reduced prevalence of micronutrient deficiencies in the population	Percentage of children 6-11 months supplemented with Vitamin A	66%	70%	75%	80%	80%	90%	4
			Percentage of children 12-59 months supplemented with Vitamin A	67.40%	69%	75%	80%	80%	90%	33
			Percentage of children 12-59 months dewormed twice	21.90%	34%	46%	50%	60%	70%	33

Development Priorities and Strategies

	To reduce the prevalence of acute malnutrition among women of reproductive age from 3.4 % to 3%	Reduced prevalence of acute malnutrition among women of reproductive age (15-49 years)	Percentage of women of reproductive age with acute malnutrition	2.10%	2.00 %	2.00%	2.00 %	1.50%	1%	63
			Percentage of pregnant women consuming IFAS for >90days	46.30 %	50.00 %	60%	65%	70%	72%	83
	To increase number of pre-schools implementing nutrition programs (Vitamin A supplementation , Deworming & growth monitoring)from 1500 to 1950	Increased number of schools, public and private institutions implementing nutrition programs	Number of preschools integrating Vitamin A Supplementation and Deworming	800	1000	1200	1500	1800	1950	33
			Number of preschools offering school feeding program	266	300	400	450	500	600	171
			Number of pre-schools integrating growth monitoring	0	200	300	400	500	600	13
	To increase the percentage of health facilities with capacity to offer High Impact Nutrition Intervention	Increased percentage of health facilities with the capacity to offer High Impact Nutrition Intervention (HiNi) services	Number of health facilities with the capacity to offer High Impact Nutrition Intervention (HiNi) services	72%	75%	79%	80%	90%	100 %	43

Development Priorities and Strategies

	(HiNi) services from 72% to 100%										
	To increase the percentage of children 6-23 months consuming a minimum acceptable diet from 25.1% to 50%	Increased number of people with Improved nutrition knowledge attitudes and practices	The percentage of children 0-6 months exclusively breastfed	68.10 %	70%	73%	75%	78%	80%	8	
Minimum Dietary Diversity among children 6 – 23 months			35.50 %	38%	42%	50%	55%	60%	5		
Minimum Meal Frequency among children 6 – 23 months			65%	68%	69%	70%	73%	75%	4		
Minimum Acceptable Diet among children 6 – 23 months			25.10 %	27%	33%	35%	40%	45%	210		
Percentage of women of reproductive age consuming more than 5 food groups			35.10 %	39%	42%	45%	47%	49%	8		
Increase resource allocation to nutrition by Strengthening multi-sectorial collaboration	Increased resource allocation to nutrition by Strengthening multi-sectorial collaboration	Percentage of budget allocation to nutrition in the program based budget for the health department	0.02%	0.03 %	0.04%	0.05 %	0.06%	0.07 %	101		
		Percentage of budget allocation to nutrition in the program based budget by the department of education	0.02%	0.03 %	0.04%	0.05 %	0.06%	0.07 %	46		
		Percentage of budget allocation to nutrition in the program based budget from Agriculture	0.02%	0.03 %	0.04%	0.05 %	0.06%	0.07 %	10		
Community Strategy	Scale-up community		No. of new community units established	83	90	97	104	111	118	12	

Development Priorities and Strategies

	units coverage from to 230 by 2022	Community units coverage increased	No. of CHVs trained	2100	2240	2380	2520	2660	2800	67
			No. of CHCs trained	913	924	935	946	957	968	12
			No. Chas recruited	34	55	76	97	118	139	-
			No. of community dialogue days conducted	332	360	388	416	444	472	37
			No. of health action days conducted	996	1080	1164	1248	1332	1416	43
			No. of community units with IGAs (income generating activities)	74	79	84	89	94	99	27
			No. of chalk boards procured	20	60	90	97	104	111	4
Health promotion	Scale up advocacy, communication & social mobilization	Increased rate of service utilization	No. of brazes conducted	700	770	847	932	1025	1128	3
			No. of radio fore held with local media	12	17	22	27	32	37	3
			No. of road shows conducted annually	2	5	8	11	14	17	34
			No. of community dialogues sessions conducted	180	270	297	327	360	396	32
			No of engagement meetings held political, cultural, religious, & Kaya elders to create demand for services	42	47	52	57	63	70	8
			No. of International & local Health events / days commemorated	21	21	21	21	21	21	63
	To reduce morbidity	Improved Disease	A Disaster preparedness plan in place	0	1					3

Development Priorities and Strategies

Disease Surveillance and Response	and Mortality of cases	surveillance and Response	Number of IDSR weekly reports received	30%	38%	47%	59%	73%	92%	2
			Number of Disease outbreaks responded to within 24hours	100%	100%	100%	100%	100%	100%	4
			Number of Disease monitoring reports prepared	42%	50%	60%	72%	86%	100%	5
Sub Total Programme 1: Preventive and promotive health services										5154.1
Programme 2 : Curative , rehabilitative and Referral health services										
Objective: To offer quality curative, rehabilitative health care services which are accessible by all										
Outcome: Reduced Morbidity and Mortality										
Sub-programme	Specific objectives	Key Outcome/O utputs	Outcome Indicator	Baseline	Planned targets					Total Budget (M)
					Y1	Y2	Y3	Y4	Y5	
Rehabilitative Services (Orthopedic technology ,Physio and Occupational therapy)	To increase access to rehabilitative services	Improved access to rehabilitative care (Orthopedic technology ,Physio and Occupational therapy)	Number of clients accessing rehabilitative services	2%	0	0	0	0	0	3
			Number of facilities with fully functional orthopedic workshop	0	1	1	1	1	0	80
			Functional corrective therapy clinics in all hospitals	1	1	1	1	1	1	15
			Number of facilities with disability friendly services	0	1	1	1	1	1	15
			Proportion of the persons with disabilities identified	0.158429	20%	30%	40%	50%	60%	10
To reduce number of	Improved access to psychiatric	Number of mental rehabilitation clinics established	1	1	1	1	1	1	20	

Development Priorities and Strategies

	psychiatric cases from	and rehabilitative care	Proportion of population with mental illness	0.17%	0.16%	0.14%	0.13 %	0.11 %	0.10 %	1	
	To Increase access to General & specialized medical & surgical care	Increased access to General & specialized medical & surgical care	Number of functional and equipped trauma units	0	1	1	1	1	1	100	
			Number of functional and equipped renal dialysis unit established	1	0	1	0	0	0	0	20
			Number of functional ICU established	0	0	1	0	0	0	0	25
			Number of functional oncology centers established	0	0	1	0	0	0	0	750
			Number of fully functional NCD clinics established	2	1	1	1	1	1	1	5
			Number of fully functional dental units established	0	1	1	1	1	1	1	10
			Functional maternity theatres established	1	1	1	1	1	1	0	50
			Fully functional ENT units	0	0	1	1	1	1	0	30
			Fully functional EYE units established	0	0	1	1	1	1	0	30
					Number of specialized inpatient wards in all hospitals (Medical, pediatric, surgical, orthopedic and gynecology)	0	0	0	3	3	0
	To improve access to laboratory	Improved access to Laboratory	Number of primary facilities offering routine laboratory services	38	40	42	44	46	48	208	

Development Priorities and Strategies

	and diagnostic Services among clients	and Diagnostic Services	Number of fully functional laboratories providing specialized services	1	1	1	0	0	0	50
			Number of facilities offering e-health and telemedicine services	0	4	4	4	4	4	30
			County blood transfusion center established	0	0	1	0	0	0	100
Referral services	To strengthen referral system	Strengthened referral system	No. of clients referred from level 2&3 to level 4 facilities							30
			No. of clients referred from level 4 to level 5 or 6 facilities							
			No. of specialized medical / surgical camps conducted annually							8
			No. of specimens from level 2&3 facilities referred to level 4,5 & 6							17
			No. of patient parameters from level 4 facilities referred to level ,5 & 6							30
			No. of health care workers trained on referral system	200	250	300	350	400	450	10
			No. of community health volunteers trained on referral system							12
			Fleet management system established	Central command and call center	0	27.2	57.2	57.2	54.2	54.2
	No. of emergency medical technicians recruited/trained (paramedics)	0		21	42	63	84	105	50	

Development Priorities and Strategies

Sub Total Programmed 2 : Curative and Rehabilitative Health Services										1920.15
Programmed 3: General Administration, Planning and Support Service										
Objective: Improve planning and coordination for quality service delivery										
Outcome: Efficient service delivery and strategic leadership										
Sub-programme	Specific objectives	Key Outcome/O outputs	Outcome Indicator	Baseline	Planned targets					Total Budget (Million)
					Y1	Y2	Y3	Y4	Y5	
Human Resource	To increase the health workforce for efficient service delivery by 2022	Improved health workforce management	Annual critical HR gap report	1	1	1	1	1	1	5
			Number of health workers recruited in all cadres	500	100	100	100	100	100	0
			HRH strategic plan developed	1	0	0	0	0	1	2
			Performance contracting and performance appraisal framework developed	1	0	0	0	0	1	2
			Capacity development plan in place	1	0	1	0	0	0	2
	To recognize best performance	Recognition of best performance	Number of management teams awarded	0	1	1	1	1	1	2
			Number of health care workers awarded (all Cadres)	0	50	50	50	50	50	2
			Number of health facilities awarded	0	12	12	12	12	12	1
	To improve human resource for health capacity for effective service delivery	Improved human resource for health capacity for effective service delivery	Number of health workers trained on technical areas (malaria, HIV/AIDS, TB among others)	500	200	200	200	200	200	30
			Number of health workers trained on management course (SLDP, SMC & Supervisory skills)	100	100	100	100	100	100	50

Development Priorities and Strategies

			Number of health care workers trained on customer care	1	200	200	200	200	200	15
Health policy planning and health care financing	To strengthen Health Policy and legislative framework for effective and efficient service delivery	Strengthened Health Policy and legislative framework for service delivery	Number of health policies and legislations enacted	0	1,3,6	2,4,5,7	0	0	0	14
			Proportion of vulnerable population covered by NHIF	5%	20%	30%	40%	50%	60%	2,400
			Number of strategies developed (Resource mobilization, communication strategy)	0	1	2	0	0	0	5
		Build partnerships and coalitions with private sector, implementing partners and county governance structures	Number of health stakeholder fora conducted	4	4	4	4	4	4	1.2
Health Information Monitoring and Evaluation	To improve monitoring and evaluation for better policy and programmes outcomes	Improved policy programmes and p project outcomes	Number of facilities with facility wide Electronic Medical Records (EMRs)	0	5	13	30	30	30	200
			Number of Performance review and reports prepared	0%	100%	100%	100%	100%	100%	25
			Sector working group development Report	1	1	1	1	1	1	6
			No of data quality audits done	2	4	4	4	4	4	5
			Number of quarterly M&E bulletins	2	4	4	4	4	4	10

Development Priorities and Strategies

			Number of HMIS targeted supervisions done	0	4	4	4	4	4	5
			Number of M&E TWGs conducted	2	4	4	4	4	4	2
			Number of health facilities mapped (GIS)	268	20	20	20	20	20	1
			No of facilities with all HMIS tools		250	250	250	250	250	50
Health products and technologies	To improve commodity management	Improved commodity management	Commodity management strategy developed	0	1	0	0	0	1	5
			Annual Forecasting and quantification reports prepared	2	1	1	1	1	1	10.5
			Number of commodity security TWG meetings conducted	10	4	4	4	4	4	5
			Number of health workers trained on commodity management and appropriate drug use	120	300	300	300	300	300	50
			Pharmacy-vigilance reporting rate	1%	2.00%	4.00%	8.00%	16.00%	32.00%	0
			Proportion of expired drugs (minimized to below 5%)	10%	8%	7%	6%	5%	4%	5
			Pharmaceuticals & Non Pharmaceuticals Order fill rate	70%	100%	100%	100%	100%	100%	3,900
			Number of tracer commodities available	60%	80%	80%	80%	80%	80%	0
Health Infrastructure	To improve accessibility and enhance	Improved access to	Number of health care facilities with updated asset registers	3	143	143	143	143	143	1

Development Priorities and Strategies

efficiency in service delivery	health Services	Number of Health facilities with Title deeds	3	5	5	5	5	5	50
		Number of sub-county drug stores constructed	0	1	1	1	1	1	45
		Number of health facilities branded with appropriate County colors	0	5	30	30	38	40	60
		Number of maternity theatres completed	1	1	1	1	1	1	45
		County warehouse and office complex completed and 5 ware house at Malinda, Marikina, Bemba, Maraca and Raba	0	1	0	2	2	1	107
		Number of mortuaries constructed	2	1	1	0	0	0	25
		Number of methadone clinics constructed	1	0	1	1	0	0	75
		Number of hospitals with isolation bays constructed	0	0	1	0	1	1	45
		Number of new dispensaries constructed	35	0	5	5	5	0	25
		Number of maternity shelters constructed	1	0	1	1	1	0	45
		Number of Rehabilitation blocks constructed (Physiotherapy, Occupation therapy & orthopedic clinics)	0			3	3	3	150
		Number of new health centers constructed	0	0	0	0	0	2	40

Development Priorities and Strategies

			Number of vehicles (ambulances, utility vehicles and motorbikes) maintained	40	40	40	40	40	40	10	
			Number of hospital kitchen and laundry facilities upgraded and equipped	0	0	1	1	1	2	70	
Health Research and Development	To increase the use of research findings for evidence based decisions	Strengthened evidence	Number of studies conducted in the county	30	30	35	40	45	50	50	
		based decision making	Number of research findings disseminated	1	1	10	15	20	25	3	
			Number of Annual research fora conducted	0	1	1	1	1	1	2.5	
Service delivery	Contracted professional services	Contracted professional services	Number of contracted firms professional services (Cleaning, Security, Laundry & Catering)	2	4	4	4	4	4	36	
	Implement Quality Assurance (Kenya quality model for health)	Institutionalized Kenya quality model for health in all health facilities	Number of reports on quality assessment done for all health facilities	2	4	4	4	4	4	4	0.2
			Number of quality improvement teams meetings conducted in all health facilities	3	4	4	4	4	4	4	1
			Number of work improvement team meetings conducted in all health facilities		4	4	4	4	4	4	0.8
			Number of joint health inspections conducted	0	4	4	4	4	4	4	0.2
			Number of facilitative supportive supervisions	20	36	36	36	36	36	36	19

Development Priorities and Strategies

			conducted by CHMT & SCHMT								
			Number of health facilities with updated service charters	70	80	90	100	120	143	13	
Sub Total Programme 3: General Administration, Planning and Support Service											7797.4
Programme 4 : Reproductive Maternal, Neonatal, Child and Adolescent Health											
Objective: To Improve maternal child and adolescent health											
Outcome: Improved maternal, neonatal, child and adolescent health											
Sub-programme	Specific objectives	Key Outcome/Outputs	Outcome Indicator	Baseline	Planned targets					Total Budget	
					Y1	Y2	Y3	Y4	Y5		
Reproductive , maternal, newborn, child, adolescent health/ FP	To Reduce maternal mortality rate by 30%	Reduced maternal mortality	Percentage of pregnant women attending at least 4 ANC visits	43%	46%	49%	52%	55%	60%	12	
			Proportion of births attended by skilled health personnel	65%	68%	71%	74%	77%	80%	20	
			% of women in labor being partographed	60%	70%	80%	90%	100%	100%	1.5	
	To reduce neonatal mortality from	Reduced neonatal mortality	Fresh still birth rate /1000 total births	32	30	28	26	24	22	20	
			Proportion of neonates with severe birth asphyxia	11%	10%	9%	8%	7%	5%	10	
			Proportion of neonates with low birth weight	7%	7%	7%	6%	5%	5%	5	
			Proportion of neonates with prematurity	21%	20%	18%	16%	14%	12%	10	
				Proportion of under one year of age fully immunized	70%	74%	77%	81%	85%	89%	8

Development Priorities and Strategies

	To reduce under five mortality from	Reduced under five mortality	Number of children under 5 treated for diarrhea	15%	14%	13%	13%	12%	11%	7.5
			Number of children under 5 treated for Respiratory infections	45%	43%	41%	39%	37%	35%	10.4
			Percentage of children 12-59 months dewormed	22%	28%	37%	48%	63%	81%	10
	To Reduced teenage & adolescent pregnancies from 22% to 6%	Reduced teenage & adolescent pregnancies	% of teenage pregnancies	22%	21%	20%	19%	18%	17%	5
	Increased Contraceptive prevalence rate from 34% to by 2022	Improved family planning access	% of women of reproductive age accessing modern FP services	49%	51%	54%	57%	60%	63%	11
	Reduce prevalence of SGBV from 10% to 3% by 2022	Reduced prevalence of Sexual gender based violence	No. of GBV clinics established	3	0	2	2	2	1	80
			No. of GBV clinics equipped	1	0	2	2	2	1	39
			No of Service Providers trained on Sexual gender based violence services	30	0	24	24	24	24	4.5
			% of Sexual gender based violence clients receiving counseling	40%	100%	100%	100%	100%	100%	3
Sub Total Programme 4 : Reproductive Maternal, Neonatal, Child and Adolescent Health										256.9
Grand Total Department of Health										15128.55

4.9.5 Cross-Sectorial Implementation Considerations

Table 4.29 analyses cross-sectorial impacts of the sector's programmes .It provides appropriate actions to harness cross-sector synergies and those to mitigate adverse cross-sector impacts arising from proposed development programmes.

Table 4:29: Cross sectorial impacts of proposed programmes

Programme Name	Sector	Cross-Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Preventive and Promotive health services: -Human Nutrition	Agriculture	Food and nutrition security		Strengthen the Kilifi food and nutrition security multi-stakeholders coordination and collaboration platform initiatives.
	Education	Integrating nutrition interventions in ECDEs		
	Water	Increase access to adequate and safe water for domestic use		
	Gender and social services	Safety net programs for the malnourished vulnerable groups		
Preventive and promotive health services	Youth gender sports	Lack of gender framework	Shortage of skilled personnel	Rehabilitation of drug users and drug addicts
				Implement gender mainstreaming and affirmative action in the health department
				Implanting HRH norms and standards
General Administration , Planning & Support Services : Infrastructure	Public works	Technical & professional support	Inadequate supervision	Planned and timely project management
	Housing & Physical planning		Delayed	Devolve the financial system
	Finance		Delayed payment and issuance of completion certificates to contractors	Decentralize the payments systems to the departments
	Water and Sanitation	Lack of clean piped water to health facilities		Collaborate with water department to invest in water harvesting systems for facilities like water tanks and browsers

Development Priorities and Strategies

Programme Name	Sector	Cross-Sector Impact		Measures to harness or mitigate the impact
		Synergies	Adverse Impact	
Reproductive, Maternal Child Health & Adolescent health	Education	High number of Teenage pregnancies	Sexual and reproductive health education in schools	Collaborate in the implementation of comprehensive sexual education curriculum

4.9.6 Flagship Projects

Table 4.30 lists the strategic projects with potential to significantly contribute to the achievement of the programmes objectives. For more projects relevant to the sector programme objectives refer to the CIDP Annex 6.I in Volume II of this document).

Table 4.30: Flagship /County Transformative Projects

Project Name	Location	Objective	Output / Outcome	Performance indicators	Timeframe		Implementing Agencies	Cost (Millions)
					Start	End		
Kilifi County Hospital Complex complete with equipment	Kilifi	To provide emergency and specialized health intervention	Increased access to specialized health	Completion of the project , commissioned and In use	August 2017	February 2019	Department of Health-KCG	1,000
Commodity Storage Warehouse and office complex with equipment and furniture	Kilifi	To improve commodity management and storage	Improved commodity storage and drug potency	Completion of the project , commissioned and In use	2018	2019	Department of Health-KCG	47
Ware house for Malindi, Mariakani, Rabai, Marafa, Mtwapa and Gede health Facilities and equipment and furniture	Malindi, Mariakani, Rabai, Marafa, Mtwapa and Gede	To improve commodity management and storage	Improved commodity storage and drug potency	Completion of the project , commissioned and In use	2019	2022	Department of Health-KCG	60
Maternity theatres and equipment	Bamba, Mariakani, Marafa, Rabai and Jibana	To increase access to comprehensive maternal, Obstetric and newborn care	Increased access to maternal care and reduced maternal mortality	Completion of the project , commissioned and In use	2018	2019	Department of Health-KCG	150
Kilifi Hospital Funeral Home and equipment and furniture	Kilifi County Hospital	To provide good body storage for the dead	Improved last rites	Completion of the project , commissioned and In use	2018	2019	Department of Health-KCG	30

Development Priorities and Strategies

Upgrading Mariakani Hospital to Level 4 - Deed Plan, Master Plan and build male, female, pediatric, emergency and Trauma centre, Funeral home and equipment	Kaloleni, Mariakani	To increase access to specialized health care	Increased access to specialized health care	Completion of the project , commissioned and In use	2018	2022	Department of Health-KCG	1,000
Upgrading Bamba Hospital to Level 4 - Deed Plan, Master Plan, Male , female, pediatric ward and Emergency and trauma centre plus a funeral home and equipment	Bamba in Ganze Sub County	To increase access to specialized health care	Increased access to specialized health care	Completion of the project , commissioned and In use	2018	2022	Department of Health-KCG	1,000
Universal Health Coverage	Entire County	To increase access to quality, promotive, preventive, and curative and rehabilitation health services without suffering financial hardship	Increased access to quality, promotive, preventive, and curative and rehabilitation health services without suffering financial hardship	Completion of the project , commissioned and In use	2018	2022	Department of Health-KCG	1,000
Sub-Total for Transformative Projects								4,287

4.10 General Economic and Commercial Affairs Sector

This sector consists of regional development authorities, Chamber of Commerce, Cooperatives, Trade, Tourism and Industrialization sub sectors,

4.10.1 Sector Vision and Mission

Vision: The vision for this sector is a globally competitive economy with sustainable and equitable socio-economic development, where citizens operate across borders.

Mission: The mission for this sector is to promote, coordinate and implement integrated socio-economic policies and programmes for a rapidly industrializing economy.

Goal: To create a globally competitive investment and trade environment offering opportunities for rapid industrialization and wealth creation.

4.10.2 Response to the Sector Vision and Mission

The following strategic objectives will be pursued by the sector towards realization of its Vision, Mission and Goal.

1. To improve administrative, planning and support services for efficient service delivery
2. To promote and develop trade and investment for income and wealth creation
3. To promote tourism development for income and wealth creation.
4. To promote and develop a vibrant cooperative sector for socio-economic wellbeing
5. To promote industrialization for wealth creation and socio-economic wellbeing

In the medium term Sector focus will be on improving returns on investment through marketing and value chain development, training and capacity development. This will be done through the Cooperative Subsector by promoting access to sustainable and affordable credit facilities to businesses. Emphasis will be put in improving market infrastructure, leveraging access to business credit facilities, strengthened consumer protection and addressing both non-tariff and tariff barriers, in an effort to create a conducive environment for trade, investments and industrialization for employment creation and poverty reduction. The county will collaborate with the private sectors to improve infrastructure, foster for the establishment and expansion of export processing zones and industrial parks. Deliberate efforts will be made to improve incubation and skills development for MSMEs, particularly agro-processing ventures.

This Sector plan will also take advantage of the county's tourism niche by diversifying tourism products and services with a focus on heritage sites, sports, cultural, business and conference tourism. The County Investment Committee and County Industrial Development Committee will be established. Policies will be developed or domesticated to support the development of both trade and the industrialization in the county.

Table 4.31 lists sector stakeholders and their roles in the attainment of its strategic priorities.

Table 4.31: Role of Stakeholders

No.	Stakeholder	Role of Stakeholder	Resources/Strengths
1	Private sector	Advocacy for improvement of business environment; creation of wealth and employment, policy formulation and implementation of various sectorial policies and provision of business information, quality goods and services and self-regulation within the business community.	Technical
2	Development Partners	Resource mobilization, complementary financial and technical support and capacity building and creation of synergies.	Technical, and Financial
3.	Civil Society Organizations	Creates consumer rights awareness and protection, contributes to policy formulation and play oversight role in implementation process and supports sensitization and advocacy on various sectoral matters.	Technical and financial
4.	Ministry of Trade Industrialization and Cooperatives	Policy formulation ,Resource mobilization ,Provision of legal and regulatory frameworks	Technical, policy and financial
5.	KEBs	Ensure quality of goods and services	Technical
6.	Kenya Industrial Estates	Give financial support to estate development	Technical
7.	Micro Enterprise Support Program Trust	Provide financial and technical support to Cooperatives and groups	
8.	Islamic Relief Kenya	Entrepreneurship training, Marketing training and Village Savings and Loans Associations Promotion	Technical and Financial
9.	ICDC	Financial assistance to MSMEs	
10.	Trademark Mast Africa	Research and advocacy	Technical
11.	Export Promotion Council	Export promotion of County products	Technical
12.	Women Enterprise Fund	Provide financial assistance	Technical and Financial
13.	MSEA	Promotion and support of county small enterprises	Technical
14.	Tourism Regulatory Authority	Provide relevant information on hotel classification licensing and regulation	Technical and Policy
15.	Kenya Wildlife Services	Provide information and protection on wildlife and management	Technical
16.	Kenya airport authority	Carrier for local and international tourist to our destination	Technical
17.		Provide services to incoming tourists in the destination and	Technical

Development Priorities and Strategies

No.	Stakeholder	Role of Stakeholder	Resources/Strengths
	Hotels, restaurants and pubs	Collection of tourism levy fees	
18.	Tourism Trust Fund	Provide Funding for Tourism	Technical and Financial
19.	Kenya Association of Manufactures	Unites industrialists and offer a common voice for businesses	Technical and Financial
20.	Kenya Association of hotel keepers and Caterers	Represents accommodation facilities to the government and other agencies	Technical
21.	Tourism learning institutions	Provide skills and knowledge to learners relevant in the tourism industry	Technical
22.	Kenya Association of tour operators	Ensure that tour operators maintain the highest standards of service	Technical
23.	Arocha Kenya, Nature Kenya	Conservation of delicate wildlife species	Technical and Financial
24.	Magarini Cultural group Association	Promote culture tourism	Technical
25.	National museums of Kenya	Establishment and maintenance of historic sites	Technical
26.	Tourist police unit	Provide security to tourists	Technical
27.	Agriculture Food and Fisheries Authority	Develop, Regulation, licensing Coconut and Cashewnut enterprises	Technical
28.	Kenya Union of Savings and Credit Cooperatives	Foster and promote the organization growth and development of Savings and credit cooperatives	Technical and Financial
29.	National Housing Cooperative Union	Work with primary housing cooperatives in the provision of affordable and decent housing	Technical and Financial
30.	Financial institutions and insurance Companies	Provide financial services	Technical and Financial
		Risk Management	Technical and Financial
31.	County Department of Agriculture, Livestock Development and Fisheries	Collaboration in the development of agricultural Cooperatives	Technical

Development Priorities and Strategies

No.	Stakeholder	Role of Stakeholder	Resources/Strengths
32.	Kilifi County Cooperative Union	Handle and market farmers produce through its affiliates.	Technical and Financial
33.	Coast Development Authority	Planning and coordination of integrated development activities in the coast region	Technical and Financial
34.	Export Promotion Council	Promote and develop Kenya's exports both goods and services	Technical
35.	SNV Kenya	Improve sanitation to cooperatives	Technical and Financial
36.	Swizz Contact	Capacity building of the Sacco	Technical and Financial
		Improving access to finances to Sacco's	Technical and Financial
37.	National Youth Service	Empowerment of youth through Sacco's	Technical
38.	Cooperative University	Skills and Knowledge development for the County	Technical

4.10.3 Sector development Priorities, and Strategic Interventions

Based on the situational analysis, the following key development needs, strategic priorities and interventions have been identified. These are presented by subsector, notably cooperative development, trade, tourism and industry in Table 4.32

Table 4:32 : Sector development needs, strategic priorities and strategies

Sub-sector	Strategic priorities	Constraints	Strategies
Trade	<ul style="list-style-type: none"> Promote trade development and investment Increase capacity finance, training and enterprise development Strengthening consumer protection and fair trade Enhance market infrastructure 	<ul style="list-style-type: none"> Inadequate access to financing Inadequate consumer protection Inadequate skills in entrepreneurship development and management Inadequate market infrastructure 	<ul style="list-style-type: none"> Addressing both non-tariff and tariff barriers to trade Promote access to affordable business financing mechanisms Enhance market infrastructure Enhance business development services
Tourism	<ul style="list-style-type: none"> Enhancing tourism promotion Improve tourism products diversification and competitiveness Improving tourism infrastructure 	<ul style="list-style-type: none"> Untapped potential in sports and conference tourism Under exploited tourism markets Inadequate infrastructure 	<ul style="list-style-type: none"> Promote diversification of tourism products and services Development of tourism infrastructure Destination marketing Capacity building of tourism service providers

Development Priorities and Strategies

Sub-sector	Strategic priorities	Constraints	Strategies
	<ul style="list-style-type: none"> Enhancing tourism training and capacity development 	<ul style="list-style-type: none"> Inadequate capacity in tourism service provision 	
Cooperative development	<ul style="list-style-type: none"> Revitalization of the cooperative sub-sector Improve cooperative leadership and governance Enhance cooperative education and training among members Enhance marketing and value addition of cooperative products Increasing prudence in financial management in cooperatives 	<ul style="list-style-type: none"> Inadequate skills in cooperative leadership and governance Inadequate working capital Inadequate cooperative knowledge Underdeveloped market linkages 	<ul style="list-style-type: none"> Promote capacity building of cooperative leadership Improve cooperative governance Promote marketing and value addition of cooperative goods and services Create awareness on the cooperative business model
Industry	Completion of Constituency Industrial Development Centres	Lack of industrial Centres	Value addition of local products

4.10.4 Sector Programmes

Five (5) programmes have been proposed in the implementation of the sector strategic priorities. These are General Administrative, Planning and Support Services; Cooperative Development and Management; Trade Development and Promotion; Tourism Development and Promotion; and Industrial Development. The programmes are further divided into sub-programmes with specific objectives, key outcomes/outputs, key performance indicators and estimated costs. The performance indicators will inform design and formulation of projects and relevant activities that contribute to the achievement of the programme outcomes. Table 4.33 lists proposed programmes and sub-programmes to be pursued in implementation of the sector strategic priorities in the medium term.

Table 4:33: General Economic and Commercial Affairs Sector Programmes

Programme I:General Administration, Planning and Support Services										
Objective :To improve administrative, planning and support services for efficient service delivery										
Outcome :: Effective, efficient and quality service delivery										
Sub-programme	Specific objective	Outcome	Performance Indicators	Baseline	Y1	Y2	Y3	Y4	Y5	Total budget(M)
SPI.1 Human Resource Development and Management	To increase the human resources for effective and efficient service delivery	Adequate human resource and effective and quality service delivery	Number of staff newly recruited	28	4	2	2	2	2	60
			Number of staff on employment	63	67	71	73	75	77	180
			No. of staff promoted	5	2	10	18	5	15	0.5
			Customer satisfaction Survey	-	0	1	0	0	1	10
	To increase the institutional capacity for efficient and quality service delivery	Competent workforce and quality service delivery	No of staff trained	63	67	71	73	75	77	20
			Training Needs Assessment Reports Curriculum developed and operationalized	0	1	1	1	1	1	4.2
			Human resource development and management plan	-	0	1	0	0	1	2
SPI.2 Financial management	To improve the utilization of financial resources for optimal resource utilization	Prudent financial management practices	Audit reports	1	1	1	1	1	1	10
			Financial reports	1	1	1	1	1	1	5
SP I..3 Administrative	To improve the work environment for	Conductive work environment	Office blocks constructed and operationalized	2	1	0	2	1	1	100

Development Priorities and Strategies

management	effective and efficient service delivery	and efficient service delivery	Securing of office blocks with wall fence	1	0	1	0	0	0	20
			No. of motor vehicles procured	5	0	2	1	1	1	50
			No. of furniture procured (assorted)							20
			No. of computers procured		9	10	8	6	5	50
			Work Environment satisfaction Survey	-	0	1	0	0	1	12
SP.1.4 Monitoring and Evaluation	To improve monitoring and evaluation of projects for improved policy, programme and project outcomes.	Improved policy, programmes and project outcomes	M&E policy and legislations guideline	-	0	1	0	0	1	5
			Policy, programme and projects evaluation reports		22	22		22	22	5
			# of staff trained on M&E	2	0	5	10	15	20	15
			No of M&E reports	5	5	9	12	12	15	5
SPI.5 Performance management	To institutionalize performance management for effective, efficient and quality service delivery	Result oriented culture and improved workforce performance	# of staff under performance contract		67	71		75	77	1
			No. of staff under Performance Appraisal	58	55	60	60	65	65	3
Sub-Total for General Administration, Planning and Support Services Programme										577.7

Programme 2: Trade development and Investment Promotion

Objective: To promote and develop trade and investment for income and wealth creation

Outcome :Improved wellbeing and livelihoods of citizens

Sub-programme	Specific objectives	Key outcome /Output	Performance Indicator	Baseline	Planned targets					Total budget
					Y1	Y2	Y3	Y4	Y5	

Development Priorities and Strategies

SP 3.1 Trade and Market developme nt	To improve the business environment for trade and market development	Conducive environme nt for the trade and market developme nt	Policy and legislative framework enacted and functional	3	0	2	1	1	-	6
			No. of new markets developed	14	0	2	2	3	4	1b
			No. of virtual markets platform developed	0	-	1	0	0	1	50
			No. of sanitary facilities renovated	4	-	2	3	4	3	50
			No. of market facilities renovated	6	-	2	3	4	5	400
			No. of markets Centres connected to electricity and water supply	1	2	3	4	5	5	10
			No. of markets fenced	4	-	2	3	3	5	140
			No. of consultative forums conducted	10	2	3	4	5	6	3
			No. of exhibitions and trade fairs held	5	2	2	2	2	2	15
			No. of entrepreneurs accessing international markets	4	2	3	4	5	6	20
			No. of new markets operationalized	10	2	3	4	5	6	300
			No of initiatives to reduce non- tariff barriers to trade	0	0	1	1	1	1	100
SP 3.2 Business Developme nt service	To increase institutional capacity for effective	Sustainable growth of business	Proportion of MSEs with access to financial support	30%	5%	7.5 %	10%	12.5%	15%	1,000
			No. of entrepreneurs trained	6,233	400	500	600	700	800	20

Development Priorities and Strategies

	enterprise development	enterprises								
SP 3.3 Fair trade and consumer protection	To improve fair trade practices and consumer protection	Enhanced fair trade practices and consumer protection	Amount of revenue collected as appropriation in aid from verification of traders equipment	4,200,000	1,500,000	1,600,000	1,700,000	1,800,000	1,900,000	3
			Proportion of standards measures verified during biannual verification	360	90	90	200	200	200	1.5
			No of Traders equipment's verified	6,500	1200	1300	1400	1500	1600	3
			No. of testing equipment calibrated biannually	120	70	70	100	100	100	2.5
			No. of inspections on pre-packed goods carried out	300	80	80	70	60	40	2
			No. of inspections on equipment carried out	500	200	200	180	180	160	5
SP 3.4 Investment Promotion	To exploit the existing trade and investment opportunities	Increased employment and living standards	Establishment of Kilifi County Investment Corporation	0	0	1	0	0	0	100
			No of trade MOUs Concessions and PPPs signed by sector	11	1	2	3	4	5	100
			No. of bankable projects exploited	0	0	0	2	3	4	2b
			No. of bankable projects profiled.	0	10	-	-	-	-	25
Sub-Total Trade Development and Investment Promotion Programme										2356
Programme 4: Tourism development and promotion										

Development Priorities and Strategies

Objective: To promote tourism development for income and wealth creation										
Outcome:										
Sub program	Specific objective	Outcome s/Outputs	Performance Indicator	Baseline	Planned targets					Total budget
					Y1	Y2	Y3	Y4	Y5	
SP 4.1 Tourism Promotion and Marketing	To increase returns on tourism ventures for socio-economic development	Improved returns on tourism ventures	Policy and legislative framework enacted and functional	2	0	1	1	0	0	30
			Initiatives to address tariff barriers to tourism trade	0	0	1	1	1	1	20
			Initiatives to address non-tariff barriers to tourism trade	0	0	1	1	1	0	15
			No new tourism sites developed/rehabilitated	0	0	2	3	4	5	40
			No and type of tourism marketing materials developed and distributed	5000	2000	2000	2000	2000	2000	25
			No. of tourism promotion and marketing events participation (both local and international)	6	2	4	4	6	6	80
			No of tourism Market surveys conducted	1	0	1	1	0	0	30
			No of Tourism consultative forums held	3	3	3	3	3	3	10
			No of Beach Cleanup Campaigns	4	4	4	4	4	4	5
			No of outdoor Tourism advertising Bill board prints	0	0	4	2	2	2	30

Development Priorities and Strategies

			No. of signage's for tourism attraction sites erected	0	10	0	10	20	10	100
			No of Media advertisements conducted	0	5	8	5	4	4	80
			No. of MICE tourism held	4	2	3	3	3	3	36
SP 4.2 Niche Tourism, product diversification and enterprise development	To increase the diversity and competitiveness of tourism products for optimal income generation	Increased diversity, competitiveness and attractiveness of tourism products	No. of Cultural tourism festivals organized	3	2	2	2	2	2	30
			No. of Sports based tourism organized	4	3	3	3	3	3	15
			No. of wildlife Conservancies initiated	0	0	1	1	1	1	50
			No of campaigns on human/wildlife conflict barazas held	5	5	5	5	5	5	10
			No. of human/ wildlife conflict mitigated	25	20	15	10	5	0	5
SP 4.3 Tourism Infrastructure Development	To increase accessibility to tourism attraction sites and products for sustainable enterprise development	Improved infrastructural facilities and accessibility to different tourism destinations in the county	No. of Tourism Information Centers developed	0	0	1	1	1	0	90
			No. of tourism circuits mapped and developed	0	0	1	0	0	0	25
			No of beach Access roads opened and developed	0	3	5	5	5	5	200
			No. of Beach security Watch Towers erected	0	2	3	3	3	2	70
			No. of Tourism Markets developed	1	0	2	1	0	1	120

Development Priorities and Strategies

			No. of community based tourism facilities refurbished/developed	0	0	1	1	1	1	40
			No. of beach sanitary facilities developed	0	0	2	0	2	0	20
			No of tourism accommodation ventures developed	378	2	2	3	3	3	100
			No of tourism recreational areas/ Parks developed	0	0	1	0	1	0	100
			No. of MICE tourism product developed	0	0	1	0	0	0	2,500
			No of new tourism sites developed	0	2	2	2	2	2	50
SP 4.4 Tourism Management and capacity building	To develop the tourism management capacity for Sustainable tourism development.	Improved hospitality management capacity among tourism practitioner	No. of beach operators trained	250	300	300	300	200	200	15
			No of tour operators trained	586	200	250	250	200	200	15
			No. of hospitality establishments service providers trained	0	20	50	60	100	100	50
			No. of Community based eco-tourism groups trained	5	5	6	7	8	10	12
Sub-Total for Tourism Development and Promotion Programme										4018
Programme 2: Co-operative Development and Management										
Objective: Promote and develop a vibrant cooperative sector for socio-economic wellbeing										
Outcome: Improved Welfare and Economic Status of Citizens										
									Baseline	Planned Targets

Development Priorities and Strategies

Sub Programme Name:	Specific objectives	Key Outcome /Outputs	Key performance Indicators		Year 1	Year 2	Year 3	Year 4	Year 5	Total Budget (Millions)
SP2.1 Promotion of Co-operative Enterprises	To Enhance the growth of Co-operative enterprises for socio-economic development	Improved growth of cooperative enterprises as a means of wealth creation	Policy and Co-operative legislative frameworks enacted and functional	0	1	2	1	-	-	10
			Promotion of new cooperative enterprises	20	20	22	23	24	25	10
			% Increase in Co-operative membership	-	10%	10%	10%	10%	10%	50
			No of agricultural, livestock, and fisheries co-operatives revived and restructured	-	1	2	2	2	2	200
			% increase of youth and women involvement in cooperative development	-	5	10	15	20	25%	20
			No of co-operatives receiving external loan	-	5	10	10	10	10	250
SP2.2 Co-operative Governance and Advisory Service	To improve governance of cooperative societies for effective leadership and better management	Improved cooperative leadership and good governance	No of Co-operatives accessing extension and advisory services	80	80	100	120	150	180	245
			% of co-operative Societies complying with Co-operative legislation	50%	70%	80%	90%	95%	100%	10
			Number co-operatives societies with up to date audits	48	55	80	85	90	100	5
			No. of cooperative Audits carried out.	44	50	75	80	90	100	50

Development Priorities and Strategies

			Amount of revenue collected as appropriation in aid from auditing of co-operative societies	597,950	650,000	700,000	750,000	800,000	900,000	5
			No of Co-operative inspections and investigations conducted	8	10	15	20	20	20	20
SP2.3 Cooperative Education, Training and information	To improve cooperative education and information dissemination for better management and effective adoption of cooperative technologies	Empowered cooperative sector and increased adoption of cooperative technologies	No of Training Needs Assessment Conducted	0	1	1	1	1	1	4
			No. cooperative societies Committees, trained	264	300	400	400	400	400	6
			No of Co-operative Leaders forums Held	1	2	2	2	2	2	18
			No of Co-operative awareness and publicity events held	3	4	4	4	4	4	8
			No. of Co-operative tours and visits held	2	2	3	4	5	6	20
			% increase in cooperative members	-	5	10	15	20	25%	3
			No. of Cooperative organizations using ICT	30	34	40	45	50	60	10
			No. of training materials developed	-	0	1	2	2	2	20
			No. of members trained	-	5,000	5,500	6500	7,000	7,500	20
			No. of Co-operative officials trained	-	60	80	100	150	200	30
			No. of staff trained	-	100	150	200	250	300	10
SP 2.3. Co-operative	To improve value addition,	Increased returns on	No. of cooperative societies adopting innovative	9	2	5	3	2	2	100

Development Priorities and Strategies

Marketing and Value Addition	agro processing and marketing of co-operative goods and services for income generation and wealth creation	products and wealth of cooperative societies	production & marketing techniques							
			No. of Co-operatives accessing loans from the County Micro Finance Fund (Mbegu Fund)	-	0	5	10	15	20	50
			Feasibility studies and Market survey conducted	-	1	1	1	1	1	25
			No of co-operatives in joint ventures and partnerships	1	1	2	2	2	2	100
			No. of co-operative linkages created	-	2	5	10	15	20	10
			No. of promotional tours attended	-	1	2	3	4	5	5
			No. of co-operatives' infrastructure developed/rehabilitated	1	1	2	3	4	5	100
			No. of trade shows and exhibitions participated		3	3	3	3	3	25
Sub-Total for Co-operative Development and Management Programme									1439	
Programme 5:Industrial development										
Objective :To promote industrialization for wealth creation and socio-economic wellbeing										
Outcome: Improved industrialization, wellbeing and socio-economic development										
Sub-programme	Specific objective	Outcomes /Outputs	Performance indicators	Baseline	Planned targets					Total budget
					Y1	Y2	Y3	Y4	Y5	
SP 5.1;Industry development	To promote establishment of Industries	Conducive environment that supports	Percentage increase in the number of agro-processing SMEs established and functional	10	0	2	3	4	5	1,000

Development Priorities and Strategies

		growth and development of industries	No. of investment Forums held	1	0	0	0	1	0	200
			No. of industries established	22	2	3	4	5	6	1,000
			Proportion of MSEs supported financially	-	3	5	5	5	5	1,000
			Policy and legislative framework enacted and functional	0	0	1	0	1	0	50
			Proportion of loan amount released to SMEs from County Fund	0	50	100	150	150	200	650
			Proportion of agricultural produce absorbed in the agro-processing industries	20	25	30	35	40	45	300
			No of industrial parks established	2	3	4	5	6	7	2,000
			Ease of Doing Business ranking	7	6	-	5	-	4	100
			% increase in the No. of industries/SMEs supported financially	0	10	15	20	25	30	1,000
			Proportion of Micro and Small Industries(MSIs) graduated to MSMES status	0	5	10	15	20	25	50
			Proportion of youth employed in MSMEs	0	10	15	20	25	30	5
SP5.2 Jua Kali Sector(info	To improve the development		Improved development	Policy and legislative framework enacted and functional	0	0	1	0	1	0

Development Priorities and Strategies

Formal) Development	on informal sector	t of informal sector	Proportion of youth engaged in the informal sector	0	50	45	40	35	30	5
			% increase in jua kali industries	0	10	15	20	25	30	5
			Proportion of revenue generated from the jua kali industries	0	10	15	20	25	30	5
			% of jua kali industries accessing financial support	0	5	10	15	20	25	10
			% increase in the quantity of jua kali manufactured products supplied to the market	0	10	15	20	25	30	10
			# of laws, policies established for regulating the jua kali sector	1	0	1	0	1	0	10
			No of jua kali centres set aside and developed	4	0	1	2	3	4	1,000
Sub-Total for Industrial Development Programme									7,405	

4.10.5 Cross-Sectorial Implementation Considerations

Table 4.34 provides an analysis of the cross sectorial impacts of the proposed sector programmes. It maps out key strategies for harnessing potential synergies arising from proposed programmes as well as mitigation measures to be adopted to avoid or manage adverse impacts of the proposed programmes.

Table 4.34: Cross Sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Co-operative Development and Management	Agriculture, livestock and Fisheries	Marketing of agricultural produce		Promotion of agricultural cooperatives
		Provision of credit facilities		Registration of Sacco's and linkages to financial institutions
	Housing -	Construct Housing units		Promotion of Housing cooperatives
	Lands	Provision of land for farmer cooperatives		Secure documentation
	Transport	Streamlining the transport sector through Sacco's		Registration of transport cooperatives
	ICT	Use of ICT to improve efficiency in operations	Cyber crimes	Embrace ICT Cyber security systems
	Health	Provide credit facilities to improve sanitation		Promoting coops in sanitation business
	Education	Capacity building to cooperatives		Link with training institutions eg Cooperative University
Trade Promotion and development	Agriculture and Rural development	Production of Agricultural produce		Provision of markets for fresh produce
		Provision of space for market and trading centers		Zoning of urban centers
	Energy, infrastructure and ICT	Provide road network for transportation of agricultural produce		Increased transportation of agricultural goods
		Lighting of trading centers and markets		Improved security and increased business hours
		Provision of consultancy on construction		Improve structural designs and user friendly market environments
		Road safety through correct axle load		Ensure accuracy on equipment used to determine axle load.
	Health	Ensure hygienic business environment		Increased business due to a hygienic environment
	Governance. Justice and Order	Settling business disputes		Improved business development and environment

Development Priorities and Strategies

	Public administration and international relations	Provide a conducive environment for export and import business Provide legislative framework		Increased export and import activities Implementation of policies and legislation
	Environmental protection, water, sanitation and housing		Uncollected waste	Improved waste management
Tourism Development and Promotion	Agriculture and Rural Development	Provision of food products		Enhanced food supply
		Provision of tourism products		Provision of wildlife and sport tourism (Big game fishing)
	Energy infrastructure and ICT	Provision virtual marketing		Improved access to tourism products
		Updating on information to the tourist market		Improved knowledge to the tourist market and destination managers
		Provision of accessibility to the tourism attraction destinations		Improve and convenient access to tourism attraction site
	Health	Provision of acceptable health standards to the sector		Improved and accessibly medical care
	Governance law and order	Provision of security		Enhanced security
		Settlements of business disputes		Enhance business environment
	Social, culture and recreation	provision of tourism products		Marketing of products
Environmental protection, water and sanitation.	Conservation of tourism attraction natural resources		Marketing of natural attraction sites	
Industry development	Agriculture and rural development	Provision of raw materials		Industrial development and absorption of agricultural produce
		Value addition and processing of Agricultural produce		Encourage growth of cottage industries for value chain development.
	Energy, Infrastructure and ICT	Provide energy for industries and transportation		Increased supply of raw materials to industries and finished products to markets.
	Environmental protection, water and Housing		Environmental degradation and water pollution	Reduce pollution

4.10.6 Flagship /Transformative projects

Towards the realization of the objectives of the programmes in this sector, the following strategic projects are proposed. These projects are likely to have high impact in terms of increasing the County competitiveness, employment and wealth creation. Table 4.35 lists the strategic projects for this sector (For other projects that also contribute to the realization of sector programme objectives refer to Annex 7.1, 7.2, 7.5, & 7.6 in Volume 2 of CIDP 2018-2022).

Table 4.35: Flagship /Transformative Projects

Name of programme	Project name	Location	Objective	Output/outcome	Indicators	Time frame	Implementing agencies	Cost (Million Ksh)
Cooperative Development and Management	Revival of Mariakani dairy cooperative	Mariakani	To facilitate co-operatives and embrace, value addition and processing technologies	Increased employment opportunities	No. of jobs created No of cottage industries created Volume of milk undergoing value addition	2018-2022	County Government of Kilifi and Development partners	150
Trade Development and Promotion	Cashewnut Processing Plant	Kilifi South	To promote adoption of value addition technologies, processing and manufacturing	Increased employment opportunities	Number of jobs created Volume of cashewnut processed per day	2018	County Government of Kilifi and Development partners	1b
	Fruit Process plant	Malindi		Increased employment opportunities	Number of job created Volume of fruit processed by day disaggregated by type	2018	County Government of Kilifi and Development partners	1b
	Construction of business incubation centers	All sub counties	To Offer practical entrepreneurship ,business knowledge and access to business information	Formalized Businesses and improved incomes	Increased no. of formal businesses	5years	Kilifi County Government/ donors and other government Agencies	350
	Kilifi Multipurpose Mega Shopping Mall	Kilifi	To facilitate trade development and investment		Shopping mall in place	5 years		350

Development Priorities and Strategies

	Operationalization and Expansion of Kilifi Microfinance (Mbegu fund)	All Sub Counties	To Increase access to affordable credit by MSE's and Co-operatives	Increased Investments and employment opportunities	No. of SME's accessing loans	5 years	Kilifi County Government/ investors/donors and other government Agencies	750
	Establish Kilifi Investment Corporation	Kilifi	To create an investment medium for Kilifi People	More Investments in the County	Increased Investments and Investment incomes	2 years	Kilifi County Government, Investors, Partners	1 Billion
Tourism Development and Promotion	Construct County Tourism recreational parks/ centres	Kilifi and Malindi	To facilitate an outdoor recreational center to visitors coming to the county.	Increased employment creation	Number of entrepreneurs, increased investment and mushrooming of informal jobs	5 years	County government of Kilifi	800
	Development of Kilifi international convention Centre		To facilitate and support the upcoming conference tourism		No. of mushrooming tour business and other support services	5 Years	Kilifi County Government/ donors and other government Agencies	2.5 Billion
Industrial Development	Establish of Industrial Parks(Special Economic Zone)	Kikambala and Mariakani	To provide land and common Infrastructure for industries	Increased Investments and Incomes	Increased no. of industries and investments	5years	Kilifi County Government/ investors/donors and other government Agencies	1 Billion
Sub-Total for transformative Projects								8350

4.11 Social Protection, Culture and Recreation Sector

This sector consists of Gender, Children and Social Development, Special Programmes, National Heritage and Culture, Youth Affairs and Sports and Labour Affairs sub-sectors

4.11.1 Sector Vision, Mission, Goal

Vision: The vision for this sector is to promote sustainable and equitable socio-cultural and economic empowerment of all

Mission: The mission is to formulate and mainstream responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups.

Goal: To promote socio-cultural empowerment and access to equitable development opportunities in a society responsive to the needs of vulnerable and marginalized groups

4.11.2 Response to the Sector Vision, Mission and Goal

In pursuing the above vision, mission and goal statement, the following strategic objectives will be pursued:

1. To increase efficiency in human resource personnel, effectiveness of utilization of financial resources and institutional capacity for effective and efficient service delivery
2. To enhance conservation of culture and development of arts for economic gain and posterity
3. To improve access to information for leisure, recreation, knowledge and production
4. To improve social wellbeing of vulnerable and marginalized persons
5. To improve access to equitable development opportunities for girls and boys, men and women
6. To improve the utility of sports and talents for leisure, recreation and economic gain
7. To enhance capacity for disaster preparedness and response
8. To promote access to information on the labor markets for wellbeing of employees

Gender equality and equity will be promoted in all areas of development with emphasis on mainstreaming gender and reduction of violation of rights related to gender in all sectors within the county using the Gender Responsive Budgeting Tool that takes gender concerns into consideration. Further, relevant policies will be developed and implemented during the above period. Economic empowerment in an effort at alleviating poverty will also be promoted among men, women, youth and People With Different Abilities (PWDA).

Promotion of women in leadership and their involvement in decision making processes on matters that affect them will also be emphasized in a bid to promote gender equity. Awareness against Sexual and Gender Based Violence, promotion of Adolescent Reproductive Health and Rights will be enhanced by strengthening existing accountable measures and mechanisms for the county staff, administrators, police, prosecutors, teachers, health personnel, judiciary and the community within the county.

The county will strive to encourage participation of the community in development through organization into self-help initiatives, such as youth and women groups, which facilitate resource mobilization, production and marketing. Deliberate efforts will be made to increase the capacity of youth and women to meaningfully participate in social, economic and political development affairs. The county will focus on improving access of the youth to business financing and Government Procurement Opportunities (AGPO) to support employment and sustainable livelihoods among the youth. Strengthening access to information and reduction in the proportion of youth engaged in drug and substance abuse, irresponsible sexual behaviour, gambling, radicalization, cyber-crime and abuse of social media among the youth will be prioritized. Youth will also be capacity built and enrolled in mentorship programs to enhance their ability to participate in leadership and decision making platform at all levels.

The county will formulate a peace building and conflict management policy to enhance coordination of peace building efforts in collaboration with NGOs working in the county. The policy will support county efforts to promote peace, enhance conflict management and initiatives to prevent youth from joining violent extremism movements.

Emphasis will be put on enhancing the conservation of heritage and promotion of culture. Deliberate efforts will be made to maintain county Heritage sites and Community Cultural Centres. Traditional culture will be promoted through performances in the community cultural Centres. Emphasis will also be given to the promotion of music and dance and filming industry for income generation and livelihoods support in line with the aspirations of MTP III (2018-2022).

Strengthening social protection interventions will be prioritized to reduce level of vulnerability and improve the social welfare of the elderly persons, OVCs and PLWDs and other vulnerable persons in the society. Priority will be given to improvement of sports infrastructure to provide a platform

for talent development, recreation and wealth creation among the youth. Employment creation through engaging youth in environmental conservation will be promoted. Emphasis will be put on improving child care, protection, rehabilitation and support services through a bursary award schemes for OVCs in high schools. The county will also put emphasis on increasing access to information to all by supporting development of library facilities across the county.

The county will also focus on improving disaster prevention and management, establish early warning systems and enhance coping mechanisms against socio-economic impacts of disasters. Development partners and non-state actors will align their programmes with this plan.

4.11.3 Sector development priorities and strategies

The sector development needs, strategic priorities and strategic intervention are presented in Table 4.36 by subsector. The key constraints for each sector are captured as a basis for informing key strategic interventions in each subsector and the sector at large.

Table 4.36: Development Needs, Strategic Priorities and Strategies

Sub-sector	Development priorities	Constraints	Strategies
Culture	Institutionalization conservation of heritage Improving the development of culture Promoting of music and dance	Cultural erosion	Strengthening heritage conservation Promoting culture through holding cultural events
Arts	Improving film production for livelihood support	Inadequate skills on film production and dissemination especially among the youth Lack of interest to venture in film production and dissemination	Capacity building of youth in film production and dissemination
Social protection	Increasing social protection for elderly , OVCs and PLWDs Improving child care, protection and support services	Poverty and increased vulnerability among the elderly persons, Children and PLWDs in the society	Strengthening protection mechanisms to reduce vulnerabilities of the elderly, OVCS and PLWDs
Gender and youth development	Increase youth empowerment Increasing women empowerment Strengthening community development services	Lack of employable knowledge and skills among the youth Youth are highly exposed to drug and substance abuse	Increasing youth empowerment Strengthening entrepreneurial skills among the youth through targeted capacity development programmes

Development Priorities and Strategies

Sub-sector	Development priorities	Constraints	Strategies
Disaster management	Strengthening disaster prevention strategies Increasing disaster coping up mechanism Institutionalising early disasters warning systems	Poor disaster response Lack of disaster coping up strategies among the effected	Strengthening prevention and coping up strategies in disaster management
Sports	Improving sports development	Inadequate sports facilities Poor sport infrastructure	Improving sport facilities Developing and operationalizing of state of the art sport infrastructure
Labour	Strengthening industrialization to provide employment opportunities for the youth Increasing entrepreneurship development targeting the youth for employment creation	Rampant unemployment among the youth Inadequate entrepreneurship especially knowledge and skills among the youth	Promoting industrialization Enhancing entrepreneurship development

4.11.4 Sector Programmes

Eight (8) programmes have been identified for this sector, notably General Administration, Planning and Support Services; Culture and Arts Development; Library and Information Services; Social Protection, Gender and Development; Sports and Talents Development; Disaster Management and Labour Affairs. The programmes are divided into sub-programmes with specific objectives key outcomes/outputs, key performance indicators and budget estimates. The performance indicators inform formulation of projects and relevant activities contributing to attainment of the programme objectives. Table 4.37 lists the sector’s programmes to be implemented in the medium term period.

Table 4.37: Social protection, Culture and Recreation Sector programmes

Programme I: Administration, Planning and Support Services									
Objective :To increase efficiency in human resource personnel, effectiveness of utilization of financial resources and institutional capacity for effective and efficient service delivery									
Outcome :Effective and efficient support for service delivery									
Sub programme	Specific objective	Outcome	Performance Indicators	Y1	Y2	Y3	Y4	Y5	Total budget(m)
SPI.1 Human Resource management	To increase the human resources for effective and efficient service delivery	Adequate human resource for effective and efficient service delivery	Number of staff recruited	77	60	50	45	30	336
			Customer satisfaction index (%)	65	70	70	75	85	20
			Employee motivation index (%)	60	65	65	70	75	20
			Work load analysis reports	1	1	1	1	1	20
	To increase the institutional capacity for efficient and quality service delivery	Improved institutional capacity for effective and efficient service delivery	No of staff trained	356	396	426	471	500	150
			Training Needs Assessment Reports	1	1	1	1	1	5
			Human resource development and management plan in place	1	1	1	1	1	5
SPI.2 Financial management	To improve the utilization of financial resources for optimal service delivery	Prudent management of financial resources	Audit reports	1	1	1	1	1	50
			Financial reports Bank statements	1	1	1	1	1	10
SP I.3 Administrati on services	To improve the work environment for effective and efficient service delivery	Conducive work environment	Administration block constructed and operationalized	12	7	7	7	7	240
			Work Environment satisfaction Index (%)	50	65	65	70	75	20
	To improve monitoring and	Improved policy,programmes,	M&E policy and legislations guideline Policy,	2	2	2	2	2	50

Development Priorities and Strategies

SP 1.4 Monitoring &Evaluation	evaluation of projects for improved policy, programme and project outcomes.	and projects outcomes	programme and projects evaluation reports	2	2	2	2	2	50	
			Number of M & E visits	8	8	8	8	8	150	
SPI.5 Performance management	To institutionalize performance managements measures for result orient public service	Result oriented work force	# of staff appraised						0	
			# of staff signed performance contracts						0	
			Annually performance reports						0	
Sub-Total for Administration, Planning and Support Services Programme									1,126	
Programme 2:Culture and Arts Programme										
Objective:To enhance conservation of culture and development of arts for economic gain and posterity										
Outcome :Improved conservation of culture and development of arts										
Sub-programme	Specific objective	Key outcome /Output	Outcome Indicator	Base line	Planned targets					Total budget
					Y1	Y2	Y3	Y4	Y5	
SP 2.1 Heritage conservation programme	To strengthen the conservation of heritage for livelihood support and wealth creation	improved heritage conservation and livelihoods supports	Proportion of gazetted historic al shrines and sites	18	2	2	3	3	3	104
			Proportion of revenue generated from historical cultural/heritage tourist sites disaggregated by type	Nil						20
			# of heritage sites rehabilitated	1	2	2	2	2	2	100
			No. of community based initiatives on heritage conservation							0
			# of community groups trained on heritage conservation techniques	Nil	6	10	10	10	10	3

Development Priorities and Strategies

SP 2.2 Culture Development programme	To conserve and enhance cultural values for economic gain and posterity	Enhanced conservation of cultural values for economic growth and posterity	# of cultural events held	4	5	5	5	5	5	30
			# of cultural villages rehabilitated	1	1	2	2	2	2	10
			# of cultural village constructed and operationalized	1	1	1	1	1	1	21
			Cultural calendar events observed	5	5	5	5	5	5	15
			# of people sensitized on cultural conservation	100,000	100,000	100,000	100,000	100,000	1000,0000	15
			# of cultural events documented digitally	Nil	5	5	5	5	5	5
			Policies and laws enacted and functional	1	1	1	1	1	1	20
			No of traditional leaders trained	7%	20%	20%	20%	20%	20%	25
			No of cultural information centres established	Nil	1	-	-	-	-	2
			Cultural database developed	Nil			1			3,750
SP2.3 Music and Dance promotion	To increase the uptake of music and dance for leisure, recreation and economic gain	Increased appreciation of music and dance as a means of recreation and economic gain	# of groups trained in music and dance	Nil	5,000	6,000	7,000	8,000	9,000	70
			# of competitions/festivals held on music and dance	1	8	8	8	8	8	10
			# of youth facilitated with equipment to launch career music and dance	Nil	1	-	-	-	-	2.5
			# of trainers recruited	Nil	70					1
			# of teams on music and dance trained	10	5	7	8	10	5	35
SP2.3: Film production	To enhance film documentaries	Increased film production,diss	# of film documentaries produced and disseminated		50	60	70	80	90	10

Development Priorities and Strategies

and dissemination	and dissemination for economic gain	emination and economic gain	# of youth groups trained in film documentary and production		70	75	80	85	90	12
			# of public sensitization campaign held		14	14	14	14	14	15
			No. of film production competition held		10	12	14	16	18	20
			# of youth facilitated with equipment to launch career in film documentary and production		10	15	20	25	30	30
Sub-Total for Culture and Arts Programme										4325.5
Programme 3 :Library and information services										
Objective :To improve access to information for leisure, recreation ,knowledge and production										
Outcome :Informed society										
Library services	To enhance equitable access to library services to all for leisure, recreation, knowledge and production	Improved access to information for leisure, recreation, knowledge and production	# of library registered members							
			# of libraries rehabilitated and functional		1		1		1	200
			No of library established and their distribution in the county							
			# and diversity of books in stock		3000	4000	5000	6000	7000	200
			# of publishers issued with ISBN numbers							
Sub-Total for Library and information services Programme										400
Programme 4: Social Protection										
Objective :To improve social weld being of vulnerable and marginalized persons										
Outcome :Improved wellbeing of vulnerable and marginalized persons										
Sub programme	Specific objective	Key outcome /output	Outcome Indicator	Baseline	Y1	Y2	Y3	Y4	Y5	Total Budget
Social policy , strategy and	To strengthen policy and legislative	Conducive policy and legislative for	Social protection policy and legislative framework enacted and functional	35%	65%					2

Development Priorities and Strategies

capacity development	framework for effective and efficient service delivery	effective and efficient service delivery	% of staff trained/sensitized on the policy and legislation	21	25	25	30	35	40	3
			Curriculum developed and operationalized	15	20	25	25	25	25	7.5
Social safety net programme	To improve the livelihoods of vulnerable persons in the society	Improved social welfare of the vulnerable persons	# of OVCs under receiving cash transfers	43%	50%	55%	60%	65%	70%	100
			# of elderly persons receiving cash transfers	45	50	55	60	65	70	5
			# of PLWDs receiving cash transfers	-						140
			% increase of per capita income for PLWD	-	10	15	15	15	15	40
			#of PLWD engaged in economic activities	400	200	200	200	200	200	10
			# of staff trained on social welfare	0.1	0.5	5%	10	15	17	70
			#of PLWD trained in engaged and entrepreneurship activities							
			Percentage of affected by climatic shocks receiving targeted social protection services	-	200	250	300	350	400	60
			Percentage of persons with special needs receiving targeted social protection services							0
Proportion of social protection beneficiaries able to access basic services	1405	30%	40%	50%	60%	70%	10			
Social development	To improve child care, protection and	Improved child care, protection and	# of child abuse cases reported							6
			% of child abuse cases successful concluded in court							3

Development Priorities and Strategies

and Child affairs	support services for holistic development	support services	% of child rescue centres constructed and operationalized							10	
			# of police stations with child desks								
			# of staff trained on child protection		105		105		105		10
			# of children assisted through child line								
			# of OVCs supported with education scholarship								
			# of rescued children provided with support services							5	
			No. of children in emergencies provided with psychosocial support							3	
			# of toll free child line stations opened								
			No of children prevented or withdrawn from Child Labour							5	
	To improve child safety and rehabilitation	Improved child safety and rehabilitation	No of children in emergencies provided with family tracing and reunification							7	
			No. of OVCs supported with basic needs and counseling							6	
			No. of Children rehabilitated and trained in various skills							11	
			No. of children provided with remand facilities							5	
			No. of children rescue centers								

Development Priorities and Strategies

	To strengthen community empowerment initiatives for livelihoods support	Improved community empowerment initiatives for livelihoods support	No. of SHGs and CBOs Registered								10
			No. of SHGs, CBOs and beneficiaries trained								10
			No. of students trained in VRCs for self-reliance								10
			No. of SHGs for PWDs supported with grants and training for economic empowerment								20
			No. of PWDs provided with assistive & supportive devices and services								30
			Proportion of PLWD receiving psychosocial support/psychotherapy	550	100	200	200	200	200		55
			Proportion of PLWD receiving supportive facilities	26m	30m	35m	40m	45m	50		200
			% increase in empowered centres for PLWD	450	500	600	700	750	800		100
			No. of PWDs provided with scholarship								
Sub-Total for Social Protection Programme										953.5	
Programme 5: Gender and development											
Objective: To improve access to equitable development opportunities for girls and boys and men and women,											
Outcome: Improved access to development opportunities for girls and boys and men and women,											
Sub Programme Name:	Specific objectives	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget (m)	
					Year 1	Year 2	Year 3	Year 4	Year 5		

Development Priorities and Strategies

Youth Development	To improve equitable access of the youth to development opportunities	Improved access of youth to development opportunities	#of youth joining formal employment	X	1000	1000	1000	1000	1000	7
			# of youth trained in entrepreneurship development	5000	1000	1000	1000	1000	1000	60,
			# of youth engaged in different entrepreneurship activities	350	180	360	720	1000	150	
			# of youth placed on internship and industrial attachment		180	360	720	720	45	
			# of youth supported to launch different entrepreneurship initiatives						12	
			% of youth involved in environmental conservation programs		1000	1000	1000	1000	45	
			No. of youth receiving YEDF, WEF, UWEZO fund		450	450	450	450	45	
			# of youth benefiting from AGPO		450	450	450	450	45	
			# of youth supports to showcase their products in entrepreneurship exhibitions and shows		50	100	100	100	10	
			# of existing marketing linkages established and functional						0	
			# of youth on enterprising their talent and linked to markets		100	100	100	100	10	
			Number of Multi talent Academies established	3					145	
			Number of global youth networks established		4500	4500	4500	4500	35	

Development Priorities and Strategies

			Number of youth equipped with knowledge and skills in using environmental wastes for income generating activities		900	900	900	900	900	20
To substantially improve the capacity of the youth to effectively and responsibly engage in leadership and governance processes	Improved youth participation in leadership and governance		Number of youth trained/sensitized in leadership responsibilities/roles,		4500	4500	4500	4500	4500	25
			Number of youths participating civic responsibility		4500	4500	4500	4500	4500	25
			Number of youths aware and enjoying their civic rights and responsibilities		9000	9000	9000	9000	9000	50
			Number of youth groups formed and nurtured		400	400	400	400	400	12
			# of youth mentored in various aspects of personal development		450	450	450	450	450	25
			# of youth involved in volunteer programs		900	900	900	900	900	81
To improve access to reproductive health information for effective participation in socio-economic development	Improved reproduction health and active participation of youth in development activities		Reproductive Policy and legislative framework developed and functional		1	-	-	-	-	5
			# of youth accessing youth friendly reproductive health services		9000	9000	9000	9000	9000	45
			# of health facilities with youth friendly services							0
			# of youth friendly information centres established and operationalized	450	450	450	450	450	450	12
To increase equitable access	Increased participation of		# of GBV awareness forums held		6	8	10	12	14	14

Development Priorities and Strategies

Women empowerment	to women to social, economic and political opportunities	women in socio-economic and political discourse	No. of groups supports to access financial services							
			No of policies and legislations action agenda							6
			Amount disbursed in loans to women groups							
			No. of Women trained on entrepreneurship skills		200	200	200	200	200	7
			No of women vying for different elected political positions							14
			No. of small scale women entrepreneurs linked to large enterprises							10
			No. of women in leadership position disaggregated by cadre							5
			Amount disbursed to Youth, Women and PWLDs Groups by various financial institutions							10
Peace Building and Conflict Management	To strengthen peace building and conflict resolution initiatives	Peace, harmony and co-existence among communities	Number of staff trained on peace building and conflict management initiatives		100	150	200	250	300	
			Numbers of peace building and conflict resolution awareness campaigns held		35	70	70	70	70	
			County conflict early warning and response system Established		5	5	5	5	5	
Sub-Total for Gender and Development Programme										915
Programme 6:Sports and talent development										
Objective :To improve the utility of sports and talents for leisure, recreation and economic gain										

Development Priorities and Strategies

Outcome: Improved health and appreciation of sports and talents for economic gains										
Sub Programme	Specific objectives	Key Outcome/Outputs	Key performance Indicators	Baseline	Y1	Year 2	Year 3	Year 4	Year 5	Total Budget
Sports development	To improve sports facilities for recreation and economic gain	Improved quality and standards of sports facilities	Number of sports facilities improved		3	5	5	5	5	3,000
			% of revenue collected from sport facilities		0.5%	1%	1.5%	1.5%	2%	10
			No. of sports teams participating in tournaments		0	50	60	70	80	0
			Percentage increase in number of sports tourists		0	2%	3%	4%	5%	21
			No of tournaments organized disaggregated by sport type		3	4	4	4	4	25
			Number of sports teams trained		0	30	40	50	60	300
			Proportion of youth with talents in sports identified and placed in sports academies and clubs		5%	10%	15%	20%	25%	0
			Number of persons in gainful employment in sports and recreation related industry		25	300	500	800	1000	1
			No. of sports teams equipped		20%	50	55	65	85	150
	To improve the institutional capacity for effective sports leadership and governance	Improved management of sports institutions within the county	Number of sports personnel trained.		150	250	500	600	700	800
			Number of sports Personnel recruited		8	3	3	3	3	3
			No. of club leaders trained		0	2	3	4	9	100
			No of talents youths linked with sporting organization		0	150	200	250	300	500
			No of clubs participating in National Tournaments		0	1	1			1
Sub-Total for Sports and Talent development										4,911

Programme 7 :Disaster management											
Objective To enhance capacity for disaster preparedness and response											
Outcome :Enhanced disaster risk preparedness and management											
Subprogr ams	Specific objective	Key outcome/Out put	Performance Indicators	Baseli ne	Planned targets					Total budget	
					Y1	Y2	Y3	Y4	Y5		
Disaster resilience	To reduce the number of households adversely affected by disasters	Increased capacity of the communities to overcome shocks occasioned by droughts, floods, Fires and conflicts	The proportion of the population adversely affected by disasters	14%	5%	20%	25%	17%	9%	620	
			Number of community managed Disaster Risk Reduction committees	4,000 househ olds	500 HH	3500 HH	3,00 0 HH	2,50 0 HH	2,000 HH	120	
			Number of disaster resilience building projects	-						20	
			Proportion of households displaced by floods, Fires and Conflicts	0.5%	0.5%	2%	4%	6%	8%	560	
			Proportion of households depending on relief food	1.5%	4%	6%	8%	10%	12%	1,440B	
			Number of social safety net programs targeting the most vulnerable communities.							0	
Disaster preparedness	To invest in disaster preparedness, mitigation and disaster risk reduction measures to reduce community	Reduced fatalities and property loss as a result of disasters	Proportion of annual budget set aside for disaster preparedness and mitigation by stakeholders.							200	
			No. of plans and policies developed for effective Disaster management							10	
			No. of contingency plans developed and activated for response							10	

Development Priorities and Strategies

	suffering and losses due to disasters.		Number of operational community disaster management structures established	1	2	3	3	5	5	200
Early warning systems	To establish a well-developed proactive disaster early warning and response mechanism for timely response to disasters.	Prompt response to disasters	No. of operational and accurate disaster early warning systems established							10
			No of disaster preparedness centres using early warning systems							10
			Proportion of population receiving and applying early warning information.							10
			Number of individuals, communities, personnel trained on Early warning systems.	1	2	3	3	5	5	200
			No. of Real time alerts for emergencies within the county							10
Disaster recovery	To ensure enhanced mechanisms for communities to recover from disaster losses	Enhanced capacity to disaster recovery	Number of post-disaster counseling centres	0%	10%	15%	25%	45%	75%	100
			Number of Personnel trained on disaster recovery and reconstruction.	0%	10%	15%	25%	35%	50%	20
			Proportion of resources allocated for disaster recovery	0%	10%	15%	20%	25%	30%	150
			Number of individuals/households covered by insurance.	0%	10%	15%	20%	25%	30%	100
Sub-Total for Disaster management										3,790
Programme 8: Labour										
Objective: To promote access information on the labor markets for wellbeing of employees										

Development Priorities and Strategies

Outcome: Enhanced wellbeing of employees										
Sub Programme	Specific objectives	Outcomes	Performance Indicators	Baseline	Planned Targets					Total Budget (M)
					Y1	Y2	Y3	Y4	Y5	
Promotion of labor best practices	To enhance compliance with labor laws	Compliance to labour laws	No of disputes resolved							10
			No. of days taken to resolve Labor disputes reduced							0
			No. of Workmen Compensation claims Settled							5
			Number of workplace inspections carried out							10
			Number of Children withdrawn from Child Labour							5
Occupational safety and health	To facilitate a favorable occupational health and safety environment conducive service delivery	Improved occupational health and safety environment	No. of workers in hazardous occupations medically examined							5
			No. of hazardous industrial equipment examined							5
			No. of work places surveyed on levels of air borne and other contaminants							5
			No. of work places audited for compliance with OSH regulation							10
			No. of days taken to process work injury benefits claims							5

Development Priorities and Strategies

			Percentage of work injury processed claims paid							5
Sub-Total Labour Affairs Programme										65

4.11.5 Flagship/Transformative Projects

Towards the realization of the objectives of the programmes in this sector, the following strategic projects are proposed. These projects are likely to have high impacts in terms of increasing the county competitiveness, employment and wealth creation. Table 4.38 lists the strategic projects. (For other projects that also contribute to the realization of the programme objectives in this sector refer to Annexes 8.1 & 8.2 in Volume 2 of CIDP 2018-2022).

Table 4.38: Flagship/Transformative projects

Name of programme	Project name	location	Objective	Output/outcome	Indicators	Time frame	Implementing agencies	Cost in KES (M)
SP8.3:Social protection	County Health Insurance Scheme for Elderly	County wide	To increase access to health care services for the elderly and vulnerable persons in the society	Improved health of the elderly and vulnerable persons in the society	Number of elderly persons supported	2018-2022	Department of public service and disaster management	15
	Construct an emergency Operation Centre	Malindi	To provide a framework for coordination of emergencies responses	Improved coordination of emergency response		2018-2022	Department of public service and disaster management	50
	Construct climate proof dams	Ganze ,Kaloleni,Malindi and Magarini	To improve access to clean water to communities living in water scarce party's of the county	Improved access to clean water and economic opportunities	Number of climate proof dams constructed Volume of water per each facility Number of household access clean water	2018-2022	Department of public service and disaster management	360
	Construction of warehouse	Malindi	To provide storage for food and non food items during emergencies	Improved storage of food and non food items	Tonnage of food stored disaggregated by type Type of non food items disaggregated by type	2018-2022	Department of public service and disaster management	30

Development Priorities and Strategies

SP.8.4: Gender and Youth Development	Construct sport complex	Sokoni	To facilitate the sport and talent development among the youths	Improved sports and talents development among youth	No of youth groups participating in sports No of sport teams trained No of competition held	2018-2022	Department of Gender ,youth and Children affairs	250
	Construct a multi-talent academy	Sokoni	To facilitate sport and talent development among the youths	Improved sport and talent development	No of youths trained No of team trained	2018-2022	Department of Gender ,youth and Children affairs	90
	Construct youth Empowerment Centres	Kilifi South Rabai Ganze	To enhance youth empowerment	Empowered youths	No of youth trained No of centered established	2018-2022	Department of Gender ,youth and Children affairs	90
	Construct a disability Empowerment Centre	Malindi	To enhance empowerment of persons with disability in the society	Improved empowerment of persons with disability	No of persons with disability trained	2018-2022	Department of Gender ,youth and Children affairs	70
Sub-Total for Transformative Projects								955

4.12 Governance, Justice, Law and Order Sector

This sector consists of State Department for Interior, State Department for Correctional Services, State Law Office and Department of Justice (SLO&DOJ), The Judiciary, Ethics and Anti-Corruption Commission (EACC), Office of the Director of Public Prosecutions (ODPP), Office of the Registrar of Political Parties (ORPP), Witness Protection Agency (WPA), Kenya National Commission on Human Rights (KNCHR), Independent Electoral and Boundaries Commission (IEBC), Judicial Service Commission (JSC), National Police Service Commission (NPSC), National Gender and Equality Commission (NGEC), and Independent Policing Oversight Authority (IPOA).

4.12.1 Sector Vision and Mission

Vision

The vision of the sector is to achieve a secure, just, cohesive, democratic, accountable, transparent and conducive environment for a globally competitive and prosperous county.

Mission

The mission of the sector is to ensure effective and accountable leadership, promote a just, democratic environment and establish strong governance institutions to empower citizens for the achievement of socio-economic and political development.

Goal: To promote transparent and accountable institutions that ensures equitable treatment and access to justice.

4.12.2 Response to the Sector Vision, Mission and Goal

The sector will pursue the following strategic objectives in response to the Vision, Mission and Goal:

- I. To provide protection to life and property, policing services, detection and prevention of crime

Development Priorities and Strategies

2. To improve access to government services, enhance peace building and conflict management and reduce alcohol, drug and substance abuse in the county
3. To maintain a comprehensive population database, proper migration management registration, and issuance of secure identification documents
4. To facilitate increased access to justice, provide quality services for custody, containment, supervision and rehabilitation and integration of all categories of offenders
5. To ensure effective operationalization of the constitution and good governance
6. To improve responsive, effective and efficient delivery of gaming services
7. To improve the administration of justice, rule of law and protection of human rights, property and democracy
8. To promote rule of law, provide legal services and protect public interest.

The county will put focus on promoting justice and governance by enforcing rule of law and maintaining security in all parts of the county. Establishing of police stations in the rural areas, police patrols and creation of special units to address specific forms of crimes will be prioritized with a view to enhancing security for all. The county in corroboration with the National government will ensure administration of justice that promotes cohesion, peace building and stability in the county. Community policing will be stepped up to ensure the community enjoys freedom and can undertake their activities all day in a secure and conducive environment. Emphasis will be put on strengthening policy, legislative and institutional framework for improved leadership, ethics and integrity in public management initiatives.

4.12.3 Sector Development Priorities, needs and Strategies

Based on the situational analysis, the following key development needs, strategic priorities and strategies were identified in this sector. These are presented based on subsectors, notably Ministry of interior and coordination; Department Registration of Persons and Immigration; Probation and After Care Services.

Table 4.39: Sector Development Needs, Strategic Priorities and Strategies

Subsector	Development priorities	Constraint	Strategies
Ministry of interior and coordination	Promote the development of policing infrastructural facilities Enhancing community policing	Inadequate coverage of policing services Inadequate infrastructure for timely and effective policing services Limited number of community policing centers Limited number of police posts and stations	Promote construction of more police stations Provision of housing facilities police officers Establish more community policing centres
National government		Limited access to devolved services High exposure to alcohol, drug and substance abuse	

Development Priorities and Strategies

Coordination services			Promoting rehabilitation services among drug addicts
Department Registration of persons and immigration	Promote devolution of registration services	Inadequate access to registration services	Promote devolution of registration services Automate the registration process
Probation and after care services		Inadequate enforcement and supervision of non-custodial Court orders	Enhance the enforcement and supervision of non-custodial Court orders

Table 4.39: Governance, Justice, Law and Order Sector Programmes

Programme		Administration, Planning and Support Services								
Objective		To improve administrative, planning and support services for effective service delivery								
Outcome		Effective and efficient service delivery								
Sub-programme	Specific objective	Key Outcome /Output	Performance Indicators	Baseline	Planned targets					Total budget (Mill)
					Y1	Y2	Y3	Y4	Y5	
SP I.4 Administrative services	To improve work environment for efficient and effective service delivery	Conducive work environment and efficient service delivery	No. of office block constructed and operationalized							
			Work environment satisfaction index							
			Customer satisfaction index							
			Staff motivation index							
SP I.2 Monitoring and Evaluation	To improve monitoring and evaluation for better policy, programme and projects outcomes	Better policy, programmes and projects outcomes	Policy legislative framework developed and operationalized.							
			Policy programs & Projects M & E Reports							
			Monitoring and Evaluation protocol							
SP I.3 Human Resource enrollment	To improve Human resource personnel for effective and efficient service delivery	Adequate workforce and effective service delivery	No of Staff employed		10	10	10	10	10	50
			Work load analysis reports							
	To increase the human resource capacity for effective, efficient and	Competent workforce for quality and effective	Customer satisfaction index							
			Training Need Assessments Reports							
			Human Resource Development and management plan in place							

Development Priorities and Strategies

	quality service delivery	service delivery	Staff motivation index							
			Training needs assessment developed							
			Curriculum developed and operationalized							
SPI.5 Performance management	To inculcate a result oriented culture among staff for optimal service delivery	A high result oriented workforce	# of staff signing performance contracts							
			Evaluation performance reports							
			Staff annual Performance contract reports							

Programme I: Policing Services										
Programme I: Policing Services										
Objective: To provide protection to life and property, Policing Services, detection and prevention of crime										
Outcome:										
Sub Programme Name:	Specific objectives	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets					Total Budget (M)
					Year 1	Year 2	Year 3	Year 4	Year 5	
SPI: Kenya Police Service (KPS)	To increase police service infrastructural facilities for enhanced service delivery by 2022	Improved service delivery	No. of police housing units acquired per Sub-County		35	50	70	70	70	100
			No. of police Posts per Ward		1	2	2	3	3	10
SP2: Community Policing Initiative	To increase citizen participation in peace and security programmes	Community policing enhanced	No. of new community policing centres created at county levels.		140	280	560	560	1,120	20
		Nyumba Kumi initiative implemented	% level of Nyumba Kumi initiatives implementation		20%	40%	60%	80%	100%	20

Development Priorities and Strategies

Sub-total for Policing Services											150
Programme 2: Coordination of Government Services at Community Level											
Objective: To improve access to government services, enhance peace building and conflict management, and reduce alcohol, drug and substance abuse in the County											
SPI: Planning and Devolved Administrative Services	To improve access to quality Administrative services	Improved access to Government Administrative services at community level	No. of new administrative units created		3	5	8	10	10	50	
			Proportion of national government field administration officers with Office Space		30%	40%	60%	80%	100%	100	
			Proportion of County Ward Administrators with Office Space		30%	40%	60%	80%	100%	100	
SP 2: County Campaign Against Drug and Substance Abuse	To stop and reverse growth in number of persons abusing drugs and substances in the county by 2022	Reduced incidence of drug abuse in the County	No. of Sensitization workshops							30	
			Rehabilitation and enforcement reports		4	4	4	4	4	30	
SP 2.4 Peace Building, National Cohesion And National Values	To facilitate community based peace building initiatives	Peaceful coexistence	No. of Sensitization Workshops		70	280	360	280	140	30	
			No. of County Peace forums							30	
Sub-Total for Coordination of Government Services programmes											370
Programme 3: Population Management Services											
Objective: To maintain a comprehensive population database, proper migration management, registration and issuance of secure identification documents											
SPI: Population	To improve access to	Improved access to	% of Births registration per Ward		40%	60%	70%	80%	100%	20	

Development Priorities and Strategies

Registration Services	registration Services at Ward level	registration services at Ward level	% of deaths registration per Ward		10%	20%	40%	60%	100%	20
			No. of IDs processed and issued at Ward level		10%	40%	60%	80%	100%	20
			No. of passports issued per Sub-County		5%	20%	40%	60%	80%	20
			No. of Temporary Passes issued							5
			% Registration Offices at Sub-county level		30%	40%	60%	80%	100%	100
Sub-Total for Population Management Services Programme										185
Programme 4: Correctional Services										
Objective: To facilitate increased access to justice, provide quality services for custody, containment, supervision, rehabilitation and reintegration of all categories of offenders										
SP I: Probation and aftercare services	To promote effective correctional services through enforcement and supervision of non-custodial Court orders	Effective Correctional Services	No. of Community Service Orders (CSO) supervised							50
			No. of Offenders performing free public work in public institutions and Agencies							50
			No. of special category cases supervised							10
			No. of offenders effectively rehabilitated and reintegrated back to the community							50
			No. of needy probationers supported							50
			No. of probationers empowered with tools							50

Development Priorities and Strategies

	To facilitate administration of justice through social enquiry reports on offenders	Fair dispensation of justice	No. of reports to courts and other penal institutions								20
	To facilitate effective reintegrated of Ex-offenders from penal institutions back to the community	Improved intergration of Ex-offenders from penal institutions back to the community	No. of ex-offenders Provided with tools And other equipment								20
No. of ex-offenders provided with Vocational training										30	
School going ex -offenders supported with formal educational support										30	
Sub-Total for Correctional Services programme											410
Programme 2: Governance and Constitutional Affairs											
Objective: To ensure effective operationalization of the constitution and good governance											
SP I: Governance Reforms	To create and operationalize County Anti-Corruption Civilian Oversight Committees (CACCOCs)	A County Anti-Corruption Civilian Oversight Committees	No. of CACCOCs created and operational								30
			To reduce corruption cases in the county	Reduce incidences of corruption	No. of anti-corruption and values messages						
	No. of accountability and corruption awareness forums									30	
	County Corruption Perception Index										10
Sub-Total for Governance and Constitutional Affairs Programmes											100
Programme 5: Betting Control, Licensing and Regulation Services											

Development Priorities and Strategies

Objective: To improve responsiveness, effectiveness and efficient delivery of gaming services										
SP 5.1: Betting Control and Lottery Policy Services	To enforced compliance in the regulation of gaming activities	Improved compliance of betting and gaming services	Rate of compliance with regulations (%)							10
			Rate of public lotteries and prize competition draws presided over (%)							10
			% of licenses issued to compliant applicants							5
			No. of Supervision, Inspections and spot Check reports		72	72	72	72	72	20
SP 5.2: Constitutional and Legal Reforms	To effectively collect revenue arising from betting and lottery		Amount of Revenue (Kshs. M)	10M	20M	50M	50M	60M	60M	20
	To enhanced Civic awareness on the Constitution	Improved Civic education and awareness	No. of Community Sensitization forums held		70	140	280	140	70	30
			National Policy on Public Participation and guidelines domesticated		1	1	1	1	1	10
			National Ethics and Anti-corruption Policy domesticated		0	1	1	1	1	10
	To facilitate provision of Legal aid under the Legal Aid Bill, 2015	Improved access to legal aid	No. of people Accessing Legal Aid		40	100	200	200	300	100
			No. of community paralegals capacity Built on legal aid		10	35	35	35	35	100
To development County Bills and Regulations	Improved service Delivery	No. of draft Bills and regulations developed		10	10	10	10	10	6,000	
Sub-Total for Betting Control, Licensing and Regulation Services Programmes										6315
Programme 6: Government and Public Legal Services										
Objective: Promote rule of law, provide legal services and protect public interest										

Development Priorities and Strategies

SP 6.1: Public Trusts and Estates Management	To bring Public Trustee services to Counties	Public Trustee office Decentralized to Counties	Public Trustee office established at County level	0	0	1	0	0	0	50
Sub-Total for Government and Public Legal Services Programmes										50
Programme 7: Dispensation of Justice										
Objective: To improve administration of justice, rule of law and protection of human rights, property and democracy in line with the Constitution.										
SP 6.1: Access to Justice	Increase accessibility to court services	Improved accessibility to court services	No. of new Magistrate Courts established							2,000
			No. of mobile Magistrate Courts established		2	4	5	5	5	200
			No. of mobile High Courts established		1	2	3	3	3	200
SP 6.2: Alternative Dispute Resolution (ADR) Mechanism	To expedite delivery of Justice through reduction of case backlog	Civil disputes resolved expeditiously	Proportion of cases resolved through ADR			10%	20%	30%	30%	
			No. of disputes heard and determined by the Tribunals							100
Sub-Total for Dispensation of Justice Programme										2,500
Programme 8: Public Prosecution Services										
Objective: Promote rule of law, provide legal services and protect public interest										
SP 8.1: Prosecutions of Criminal offences	To Professionalize prosecution of criminal cases	Prosecution of criminal cases professionalized	No. of subordinate courts with Prosecutors							20
			No. of cases handled by professional prosecutors in subordinate courts							20
			No. of specialized thematic sections in County Courts							
Sub-Total for Public Prosecution Services Programme										40

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

4.1 Introduction

This Chapter is on the institutional framework upon which implementation of the County Integrated Development Plan (CIDP) will be based. It looks at the role and functions of several institutions envisaged by the Fourth Schedule of the Constitution of Kenya 2010, which stipulates the functions of the National Government and the 47 County governments as elaborated in its various implementation pieces of legislation. These are the Public Finance Management Act 2012, the Intergovernmental Relations Act 2012, the County Government Act 2012, and the Public Private Partnership Act 2013. This chapter also provides the resource mobilization framework for the CIDP.

4.2 Institutional Framework

The County Executive Committee consists of the Governor and Deputy Governor and County Executive Committee Members appointed by the Governor with the approval of the County Assembly.

4.2.1 The Governor

According to the County Government Act 2012, the role of the Governor is to submit to the County Assembly an annual report on the implementation status of the county policies and plans; assent to bills passed by the County Assembly; supervise, manage and implement through the county executive the County financial budget efficiently to ensure that all funds allocated for development projects in the CIDP are properly accounted for; deliver annual state of the County address containing such matters as may be specified in county legislation including an annual report on the implementation status of the County Integrated Development Plan. Ensure proper implementation of both county and national legislation and promote efficient administrative linkages between the County Government and the National Government.

4.2.2 The Deputy Governor

The deputy governor deputizes the Governor and may be assigned any other responsibilities or portfolio as a member of the County Executive Committee.

4.2.3 County Executive Committee Members

The County Executive Committee Members are responsible for monitoring the process of planning, formulation, and adoption of the plan. They will also facilitate the coordination and alignment of County Integrated Development Plans with other plans such as the county spatial plan and departmental Sectoral plans.

4.2.4 County Public Service Board

The County Public Service Board is charged with the responsibility of recruiting and evaluating the performance of county personnel who will be responsible for the implementation of the CIDP.

4.2.5 The County Budget and Economic Forum (CBEF)

The County Budget and Economic Forum (CBEF) is established under Section 137(1) of the Public Finance Management Act 2012 to provide a platform for consultations by the County government on matters relating to budgeting, the economy, and financial management at the county level.

4.2.6 The County Treasury

The County Treasury is established under Section 103(1) of the PFMA, 2012 and is charged with the responsibility of monitoring, evaluating, and overseeing the management of public finances and economic affairs of the county government. It comprises the County Executive Committee Member for Finance, the Chief Officer for Finance, and the departments of the County Treasury responsible for financial and fiscal matters.

4.2.7 The County Legislature

The County Assembly is the legislative arm of the county government, which is made up of the speaker, and members of the County Assembly who are elected from each ward by registered voters. The speaker of the County Assembly presides over proceedings of the house where county bills are passed. The County Assembly also appropriates funds for expenditure as per projects and programs in the plan, maintaining close contact with the electorate and consulting them on issues before or under discussion in the county assembly; extending professional knowledge, experience or specialized knowledge to any issue for discussion in the County Assembly. The County Assembly will play a critical role of oversight in the implementation of the CIDP programmes, approve borrowing by the County Government in accordance with Article 212 of the Constitution of Kenya 2010 and approve the budget and expenditure of the County Government in accordance with Article 207 of the Constitution and the legislation contemplated in Article 220(2), guided by Articles 201 and 203 of the Constitution.

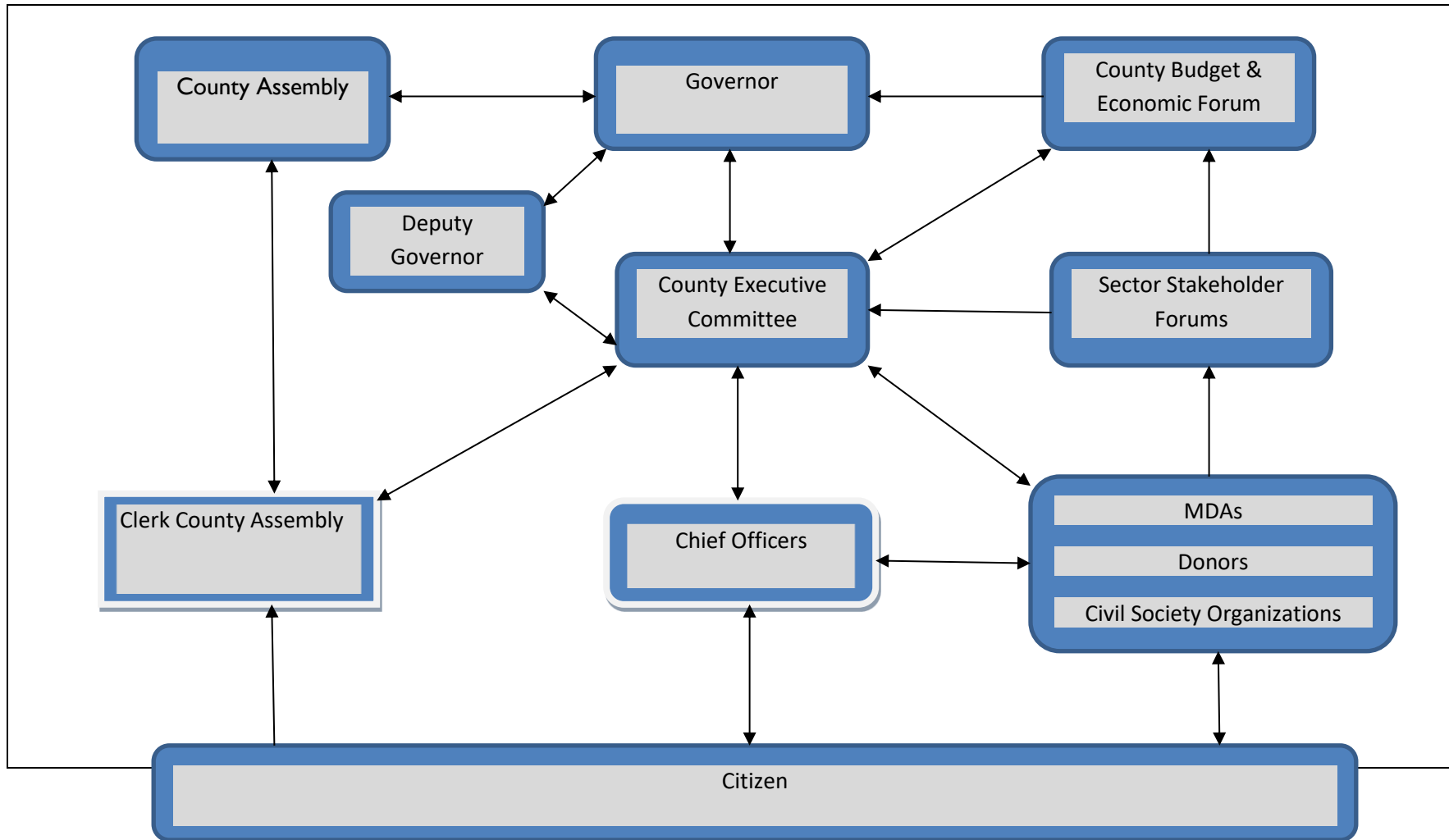
4.2.8 The Citizens

The citizens will play a critical role in the implementation of the plan by ensuring that periodic monitoring and evaluation of projects and programmes is done. This will be done through the various consultative forums.

4.2.9 Role of Other Stakeholder

The role of stakeholders is to ensure that county projects and programmes are implemented as planned, which will lead to ownership and sustainability. Stakeholders will also provide finances for projects and programs.

Figure 5.1 Organizational Structure of the County



IMPLEMENTATION FRAMEWORK

5.2.10 The Resource Mobilization Framework

This section outlines the resource mobilization strategies the County Government will adopt to mobilize CIDP implementation resources. A discusses revenue raising measures for own source revenue as well as that expected from equitable share of National revenue, conditional grants from National government or development partners and funding through Public Private Partnerships (PPP).

Table 5.1: Summary of Projected Revenue Forecast

Revenue Streams	Revenue Forecasts (Kshs) Millions					Total Revenue (Kshs)
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Equitable Share of Revenue	10,800	11,880	13,068	14,374.8	15,812.28	65,935.08
Conditional Allocations	532.6	596.5	668.078	748.25	838,.38	3,383.45
Revenue from Local sources	735.8	809.4	890.34	979.375	1,077.3	4,492.25
Other Sources of Revenue	251.74	279.432	307.38	338.11	371.92	1,548.6
Total Revenue Projections	12,320.15	13,565.33	14,933.8	16,440.54	18,099.55	75,359.37

Table 5.2: Proposed Budget for Programmes by sector

Sector	Costed Programmes	Projected Budget (Ksh)
Agriculture, Rural and Urban Development Sector Programmes Costs	1. Administration, Planning and Support Services	371,000,000
	2. Crop Production and Management	2,560,000,000
	3. Livestock Resources Development and Management	1,291,000,000
	4. Fisheries Development and Management	1,843,000,000
	5. Housing Development	8,081,000,000
	6. Physical Planning and Urban Development	4,356,000,000
	7. Land Survey, Mapping and Valuation	2,897,000,000
	8. Land Information Management	680,000,000
	9. Transformative Projects	22,540,000,000
	Sector Sub-Total	44,619,000,000
Energy, Infrastructure and ICT Sector Programmes Costs	1. Administration, Planning and Support Services	1,580,000,000
	2. Road Transport	6,969,000,000
	3. Transport Services	122,890,000
	4. Disaster Management	5,182,000,000
	5. Information Communication Technology(ICT)	12,915,000,000
	6. Energy Development and Management	735,000,000
	7. Transformative Projects	110,000,000,000
	Sub-Total	137,503,890,000
Education Sector Programme Costs	1. Administration, Planning and Support Services	665,000,000
	2. Early Childhood Development and Education	216,786,913
	3. Vocational Education and Training	1,784,000,000

IMPLEMENTATION FRAMEWORK

Sector	Costed Programmes	Projected Budget (Ksh)
	4. Primary Education	26,977,440,000
	5. Secondary Education	1,956,000,000
	6. Quality Assurance Standards	1,956,000,000
	7. Tertiary and University Education	10,000,000,000
	8. Transformative Projects	3,060,000,000
	Sub-Total	46,615,226,913
Environmental protection, water and Natural Resources Programme Costs	1. Administration, Planning and Support Services	424,000,000
	2. Environmental Management and Protection	5,955,000,000
	3. Natural Resources Conservation and Management	590,000,000
	4. Water Resources and Sanitation Management	18,650,000,000
	5. Transformative Projects	45,000,000,000
	Sub-Total	70,619,000,000
Public administration and Intergovernmental relations Sector Programme Costs	1. Administration, Planning and Support Services	1,102,000,000
	2. Economic Policy and Planning	1,490,000,000
	3. Monitoring and Evaluation Services	60,000,000
	4. Public Service Management	420,000,000
	5. Devolution Services	125,000,000
	6. Trade and Investment Promotion	20,000,000
	7. Public Finance Management	1,223,000,000
	8. Legislation, Representation and Oversight	6,000,000,000
	9. Governance and Natural Values	20,000,000
	10. Transformative Projects	402,000,000
Sub-Total	10,862,000,000	
Health Sector Programmes Costs	1. Preventive, and Promotive Services	5,154,100,000
	2. Curative, Rehabilitative and Referral Services	1,920,150,000
	3. Administration, Planning and Support Services	7,797,400,000
	4. Reproductive, Maternal, Neonatal, Child and Adolescent Health	15,128,550,000
	5. Transformative Projects	
Sub-Total	30,000,200,000	
General Economic and Commercial Affairs Sector Programmes Costs	1. Administration, Planning and Support Services	577,700,000
	2. Trade Development and Investment Promotion	2,356,000,000
	3. Tourism Development and Promotion	4,018,000,000
	4. Cooperative Development and Promotion	1,439,000,000
	5. Industrial Development	7,405,000,000
	6. Transformative Projects	8,350,000,000
Sub-Total	24,145,700,000	
Social Protection, Culture and Recreation Sector Programmes Costs	1. Administration, Planning and Support Services	1,126,000,000
	2. Culture and Arts	4,325,500,000
	3. Library and Information Services	400,000,000
	4. Social Protection	953,500,000
	5. Gender and Development	915,000,000
	6. Sports and Talent Development	4,911,000,000
	7. Disaster Management	3,790,000,000
	8. Labour Affairs	65,000,000
	9. Transformative Projects	955,000,000
Sub-Total	17,441,000,000	

IMPLEMENTATION FRAMEWORK

Sector	Costed Programmes	Projected Budget (Ksh)
Governance, Justice, Law and Order Sector Programmes Costs	1. Administration, Planning and Support Services	
	2. Policing Services	150,000,000
	3. Coordination of Government Services	370,000,000
	4. Population Management Services	185,000,000
	5. Correctional Services	410,000,000
	6. Governance and Constitutional Affairs	100,000,000
	7. Betting Control, Licensing and Regulation Services	6,315,000,000
	8. Government and Public legal Services	50,000,000
	9. Dispensation of Justice	2,500,000,000
	10. Public Prosecution Services	40,000,000
	11. Transformative Projects	100,000,000
	Sub-Total	10,220,000,000
Grand Total		392,026,016,913

Table 5.3: Resource Gap Analysis

Description	Amount (Ksh)
Total Revenue projections (Kshs), for five years (2018-2022)	75,359,368,584
Proposed programme budget (Kshs) for five years (2018-2022)	392,026,016,913
Resource Gap (Kshs) for five years (2018-2022)	(316,666,648,329)

4.3 Estimated Resource Gap and Measures to Bridge It

The main sources of revenue for the county government are the equitable share, local revenue (rates, rent, etc) grants, and the equalization fund from the National Government. These components are provided for in the Constitution of Kenya 2010 based on a formula provided by the Commission on Revenue Allocation. The following are the strategies the county will adopt to improve revenue collection;

4.3.1 Revenue Collection Automation

The automation of revenue collection will be imperative in enhancing effectiveness and efficiency and therefore translate into improved payment, compliance and increased revenue collection. The county will focus on digitizing its revenue collection which is expected to not only engender efficiency but also to do away with the human-human interface which create an opportunity for rent-seeking.

4.3.2 Revenue Collection Legislation

The County Assembly will enact legislation on revenue collection that shall include definition of new revenue streams and revenue management measures.

4.3.3 Revenue Potential Analysis

The county will also come up with revenue potential analysis to properly ascertain its revenue potential.

4.3.4 Tax Education Fairs

The county will organize tax education fairs where citizens will be educated on the importance of tax compliance and other tax obligations.

4.3.5 Public Private Partnership (PPP) Financing

The county will work on measures to improve the use of Public Private Partnerships to finance key projects and programs in various sectors. This will be done using existing PPP legislation, the Public Private Partnership Act, 2013.

4.3.6 Development Partners

The CIDP is an integrated plan that calls on efforts of national, county government and other development stakeholders in addressing needs of local communities in a coordinated holistic approach. The County government is thus not the only benefactor of CIDP programmes. The county will, therefore, continue to work with development partners, including the national government, civil society organizations and private sector players, who support various projects and programmes within the county as outlined in the CIDP.

4.3.7 Exploiting the Untapped Natural Resources

The county is blessed with a fairly large reservoir of untapped natural resources. The County shall, therefore, develop policies for exploitation of its various natural resources with a view to creating more avenues for levies collection with a view to increasing local revenue.

4.3.8 Integrity

The county will exercise integrity to minimize corruption and theft of public resources by instituting legal measures provided by the law and using the established institutions to curb the vices.

CHAPTER SIX: MONITORING AND EVALUATION FRAMEWORK

6.0 Introduction

This chapter presents the monitoring and evaluation framework that will guide tracking progress of implementation of proposed CIDP programmes. Prepared in a participatory process involving all development stakeholders in the County, the CIDP shall also be monitored and evaluated in a participatory approach. Development stakeholders, who include the County and National governments, development partners, the civil society organizations and other interest groups, have been voluntarily organized into the nine (9) sectors that have been adopted in preparation of this Plan.

Coordinated by County Chief Officers of departments under the various sectors, the nine sector groups shall not only be responsible for implementation of proposed CIDP programmes, but also continuous monitoring, evaluation and regular reporting on their status. The sector group monitoring and evaluation reports shall be shared among their members to inform on-going and planned activities and a copy provided to County Monitoring and Evaluation (M&E) Unit for compilation of County CIDP implementation progress reports.

6.1 County Monitoring and Evaluation Institutional Structures

This M&E plan falls within the ambit of the County Integrated Monitoring and Evaluation System (CIMES) that is being set-up in accordance with the national guidelines for the development of County Integrated Monitoring and Evaluation System. Publication, dissemination and adherence to recommendations of Sector reports and those of the consolidated County Progress reports shall be through the auspices of the Sector Monitoring and Evaluation Committees (SMEC) and County M&E Committee (CoMEC), respectively. Technical advice and support to these committees will be offered by the Technical Oversight Committee (TOC) that is composed of up to ten (10) technical officers versed in M&E from a balanced group of county departments, non-devolved function departments and representatives of development partners, coordinated by the M&E Unit.

6.2 Data collection, Analysis, and Reporting

The backbone of a functional M&E system is timely accessibility to quality data. The role out of the M&E framework for this CIDP will, therefore, include data collection, storage and analysis capacity building programmes. However, the first task shall be development of results indicator handbook, which will be the pointer to the data and information needed in determination/measurement of the results at various levels of CIDP programmes implementation. Using the indicator handbook, the M&E Unit shall spearhead development of collection, analysis and reporting tools for administrative data at various operational levels of programme implementation. Ad hoc and special purpose studies will be conducted to determine indicators not obtainable administratively at sector level

6.3 Programme Outcome Indicators

Several programme outcome indicators have not been provided in the implementation monitoring framework, mainly because they were not directly available in administrative data. In setting up the CIDP's M&E framework, therefore, it is mandatory for each sector to conduct socio-economic baseline surveys geared to obtaining baseline values for some outcome indicators, which will be the benchmarks for setting meaningful implementation targets for the Plan period.

Establishing SDGs unit in the department responsible for Economic Planning is also recommended. SDGs targets and indicators serve as a management tool to help countries formulate appropriate development strategies and allocate resources accordingly. They serve as a report card to measure progress towards sustainable development and to help ensure the accountability of all stakeholders for achieving the SDGs. Since the indicators are the backbone of monitoring progress towards the SDGs at global, national, regional and local levels, establishment of an SDGs Unit at the County can go a long way in steering coordinated programming and reporting not only on achievement of local SDGs obligations but also progress on implementation of the CIDP.

Table 6.1: Monitoring and Evaluation Reporting Arrangement

Type of Report	Purpose	Timeline	Responsible
Sector Annual Progress Reports	To document progress made in implementing sector programmes/projects as prescribed in each sector's work plan for the year ended in June that year. Each sector's work plan shall include work plans of all stakeholders operating in the county aligned to the CIDP and those county sector departments as appearing in Annual Development Plan (ADP). This will assist to identify progress and challenges towards achievements of intended results within the year against the targets set as well as the recommendations.	15 th August	Heads of department and CECs in each sector
County Annual Progress Report	A consolidated county annual progress report should be prepared from Sector Annual Progress reports to present overall county achievements, challenges and lessons learnt in implementing the CIDP during the year ended June that year	15 th September	CEC in charge of M&E
Quarterly Sector Progress Reports	To document progress made in implementing sector programmes/projects every three (3) months of its proposed work plan for the year.	15 th day of the 4 th month	CECs in each sector
Quarterly County	To document progress made in implementing all county programmes/projects every three (3) months; as per sector quarterly reports	30 th day of the 4 th month	CEC in charge of M&E

MONITORING AND EVALUATION FRAMEWORK

Type of Report	Purpose	Timeline	Responsible
Progress Reports			
Mid-Term Implementation Review Report	A CIDP mid-term implementation review report should be prepared after 2019/2020 FY implementation period, documenting achievements, challenges and lessons learnt based on cumulative sector experiences and emerging issues.	15 th September 2020	CEC in charge of M&E
End-Term Implementation Review Report	A CIDP end-term implementation review report should be prepared after 2021/2022 FY implementation period, documenting achievements, challenges and lessons learnt based on cumulative sector experiences and emerging issues.	15 th September 2022	CEC in charge of M&E

Monitoring and Evaluation Framework

6.4 Integrated Monitoring and evaluation Framework

Table 6.1: Summary of M&E Outcome Indicators for Agriculture, Rural and Urban Development Sector Programmes

Programme: General Administration, Planning and Support Services							
Objective: To Improve administrative planning and support services for efficient service delivery							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved service delivery	Proportion of the population satisfied with their last experience of public service		Customer Satisfaction Surveys	Department of Agriculture		65%	80%
	Responsive policy and legislative framework developed and operational		Admin Reports	Department of Agriculture		4	4
	Customer satisfaction index		Customer Satisfaction Surveys	Department of Agriculture		65%	80%
	Proportion of employees embracing a culture of continuous performance improvement		Annual Performance Reports	Department of Agriculture		60%	80%
	Proportion of expenditures adhering to social and fiscal responsibility principles		Audit Reports	Department of Agriculture		60%	80%

Monitoring and Evaluation Framework

Programme: Crop Production and Management							
Objective : To increase crop productivity, value addition and marketing for sustainable income and livelihoods							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Increased crop production and food sufficiency	% increase in crop production disaggregated by type ¹⁶	-refer ¹⁷	Sector Annual Reports	Department of Agriculture	-Refer ¹⁸	10	10
	% increase in area of land put under crop production disaggregated by type		Sector Annual Reports	Department of Agriculture		107%	114%
	Prevalence of undernourishment		Survey Reports	Department of Agriculture			
	Prevalence of stunting among children under 5 years of age		Survey Reports	Department of Agriculture			
	% of small holders farmers adopting modern agricultural technologies	10	Sector Annual Reports	Department of Agriculture	10	25	25
	Prevalence of malnutrition among under than five children	5	Survey Reports	Department of Agriculture	5	30	
	Farmers' income per capita disaggregated by sex		Survey Reports	Department of Agriculture			
	Ha. of arable land put under crop production	95,000(%)	Survey Reports	Department of Agriculture	95,000(%)	107,000(%)	114,000(%)
	% of HH holds that are food secure	35%	Survey Reports	Department of Agriculture	35%	50%	50%
	% Yield loss as a result of crop pests and diseases	20%	Survey Reports	Department of Agriculture	20%	10%	7%
	Proportion of farmers adopting climate smart agriculture		Survey Reports	Department of Agriculture			
	% income from industrial crops		Survey Reports	Department of Agriculture			

¹⁶ Types of food crops targeted are maize, cassava, cowpeas and green grams while horticultural crops targeted are cashewnuts, coconuts, mangoes, pineapples, banana, Oranges, Tangerines, Lemons, Lime, Passion Fruits, Pawpaw and Water Melons

¹⁷ Maize- 30%, Cassava-50%, Cowpeas-20%, Green grams-30%, Cashew nut- 25%, Coconut- 40% and Mangoes- 40%

¹⁸ Maize- 30%, Cassava-50%, Cowpeas-20%, Green grams-30%, Cashew nut- 25%, Coconut- 40% and Mangoes- 40%

Monitoring and Evaluation Framework

Programme: Crop Production and Management							
Objective : To increase crop productivity, value addition and marketing for sustainable income and livelihoods							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	% of land put under industrial crop production	5%	Survey Reports	Department of Agriculture	5%		
	% increase in the number of farmers adopting agricultural mechanization technologies	1000(x%)	Survey Reports	Department of Agriculture	100(10%)	200((14.2%)	200(12.5%)
	Proportion of farmers adopting innovative agribusiness approaches		Survey Reports	Department of Agriculture			

Programme: Livestock Resource Development and Management							
Objective: To improve livestock production for wellbeing and wealth creation							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved wellbeing and livelihoods for livestock farmers	Proportion of farmers adopting modern livestock keeping practices		Survey Reports	Department of livestock production and Veterinary Services			
	% increase in yield per livestock unit, disaggregated by type		Survey Reports	Department of livestock production and Veterinary Services			
	Acreage of land put under of fodder production	30%	Survey Reports	Department of livestock production and Veterinary Services	30%	35%	45%
	Proportion of livestock farmers adopting climate smart agricultural practices	60%	Survey Reports	Department of livestock production and Veterinary Services	60%	64%	65%

Monitoring and Evaluation Framework

Programme: Livestock Resource Development and Management							
Objective: To improve livestock production for wellbeing and wealth creation							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	% increase in income among livestock farmers disaggregated by type	Refer ¹⁹	Survey Reports	Department of livestock production and Veterinary Services	Refer ²⁰	Refer ²¹	Refer ²²
	% change in sales/turnovers of livestock and livestock products	50%	Survey Reports	Department of livestock production and Veterinary Services		8%	10%
	% of farmers linked to group marketing ventures	10%	Survey Reports	Department of livestock production and Veterinary Services	10%	15%	20%
	% decrease in animal pests and disease incidences disaggregated by type		Survey Reports	Department of livestock production and Veterinary Services			
	Animals vaccinated as a percentage of the total herd disaggregated by type	30%	Survey Reports	Department of livestock production and Veterinary Services	30%	50%	50%
	% change in yields resulting from improved animal breeds disaggregated by type	30%	Survey Reports	Department of livestock production and Veterinary Services	30%	40%	50%
	% change in farmer incomes as a result of improved animal breeds		Survey Reports	Department of livestock production and Veterinary Services			

¹⁹ Dairy -40%,Beef -20%,Goats -40%,Beekeeping -40% and Poultry -30%

²⁰ Dairy -40,Beef -20,Goats -40,Beekeeping -40 and Poultry -30

²¹ Dairy -45%,Beef -25%,Goats -45%,Beekeeping -45% and Poultry -35%

²² Dairy -50%,Beef -30%,Goats -50%,Beekeeping -50% and Poultry -40%

Monitoring and Evaluation Framework

Programme: Fisheries Development and Management							
Objective: To improve sustainable fisheries development and management for socio-economic development							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Sustainable Fisheries Development and Improved livelihoods of fisher folk	% fishermen acquiring improved fishing gears	400 (25%)	Department of Fisheries Office	Department of Fisheries production		15%	15%
	% increase in income among fisher folk disaggregated by sex	Male 25% Females - 40%	Department of Fisheries Office	Department of Fisheries production	Male 25% Females - 40%	Male -35% Females 45%	Male 45% Females -50%
	% of HH holds that are food secure	35%	Survey Reports	Department of Agriculture, Livestock Development and fisheries	35%	50%	60%
	Proportion of fishermen accessing fisheries development credit	0	Survey Reports	Department of Fisheries production	0	40%	40%
	% increase in the tonnage of fish captured	3,111,016kg(X)	Department of Fisheries Office	Department of Fisheries production	3%	3%	3%
	% increase in revenue from marine catch		Survey Reports	Department of Fisheries production			

Monitoring and Evaluation Framework

Programme: Fisheries Development and Management							
Objective: To improve sustainable fisheries development and management for socio-economic development							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	% increase in fisher folk		Department of Fisheries Office	Department of Fisheries production			
	% increase of area under aquaculture	220	Department of Fisheries Office	Department of Fisheries production		50	
	% increase of the areas under, Mari-culture	116,940m ²	Department of Fisheries Office	Department of Fisheries production		3	
	Proportion of fisher folks receiving credit facilities	Not available	Survey Reports	Department of Fisheries production			
	% of fish farmers adopting commercial aquaculture practices	Not available	Survey Reports	Department of Fisheries production		50	
	% increase tonnage of fisheries captured disaggregated by source	Capture fisheries - 35% Aquaculture - 15%	Catch Assessment surveys Fisheries statistical reports		Capture fisheries - 35% Aquaculture - 15%	Capture fisheries -45% Aquaculture - 35%	Capture fisheries -55% Aquaculture - 50%
	Proportion of traders adopting fish quality and safety standards	7,702kgs	Survey Reports	Department of Fisheries production		5%	5%

Monitoring and Evaluation Framework

Programme: Fisheries Development and Management							
Objective: To improve sustainable fisheries development and management for socio-economic development							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	% reduction in post catch losses	No data	Survey Reports	Department of Fisheries production		5%	
	% of fish landing sites demarcated and gazetted		Survey Reports	Department of Fisheries production			
	% increase in the value of fish produced	32.8%	Survey Reports	Department of Fisheries production	32.8%	4%	4%
	Proportion of farmers adopting best practices in fisheries production		Survey Reports	Department of Fisheries production		4%	

Programme: Housing and Urban development							
Objective: To improve the proportion of people with equitable access to decent and affordable housing							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Increased access to clean adequate, affordable	Proportion of population with access to decent housing disaggregated by rural and urban areas		Survey Reports	Department of Lands, Energy, Housing, Physical and Urban Development		10.5	
	% of housing plans approved as a proportion of total applications		Departmental Reports	Department of Lands, Energy,			

Monitoring and Evaluation Framework

Programme: Housing and Urban development							
Objective: To improve the proportion of people with equitable access to decent and affordable housing							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
and decent housings	Kilometers of access roads opened and upgraded in settlement schemes		Departmental Reports	Housing, Physical and Urban Development			
	Proportion of HHs adopting appropriate and affordable building technologies		Survey Reports	Department of Lands, Energy,		25%	
	Total acreage of land set aside for housing development		Departmental Reports	Housing, Physical and Urban Development		20	
	Proportion of buildings in urban areas inspected		Departmental Reports	Department of Lands, Energy,		50%	
	Proportion of houses declared unsafe		Departmental Reports	Housing, Physical and Urban Development			
	No. of Technical Standards and Specifications adopted		Departmental Reports	Department of Lands, Energy,		2	
	Green Building Unit established and functional		Departmental Reports	Housing, Physical and Urban Development			
	No. and amount of housing demonstration projects undertaken		Departmental Reports	Department of Lands, Energy,		1	

Programme: Physical planning and Urban Development							
Objective: To improve physical and social infrastructure in urban areas							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved access to	Proportion of towns with functional development plans		Departmental Reports	Department of Lands, Energy,			

Monitoring and Evaluation Framework

Programme: Physical planning and Urban Development							
Objective: To improve physical and social infrastructure in urban areas							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
physical and social infrastructure in urban areas	Area in hectares of land adjudicated		Departmental Reports	Housing, Physical and Urban Development			
	% of trading centres with physical development plans		Departmental Reports	Housing, Physical and Urban Development			
	% of urban centres with complete physical development plans		Departmental Reports	Department of Lands, Energy,			
	Proportion of people in adjudication sections issued with title deeds		Survey Reports	Housing, Physical and Urban Development			
	% of households that have legally recognized rights to land		Survey Reports	Department of Lands, Energy,			
	Acreage of land under legally recognized form of land tenure		Survey Report	Housing, Physical and Urban Development			
	Proportion of new adjudication schemes surveyed		Departmental Reports	Housing, Physical and Urban Development			
	Revenue generated from land rates as a proportion of total county revenue base		Departmental Reports	Department of Lands, Energy,			
	Proportion of the urban population with access to decent housing		Survey Reports	Housing, Physical and Urban Development			
	Proportion of urban housing provided by the county government		Departmental Reports	Department of Lands, Energy,			

Monitoring and Evaluation Framework

Programme: Physical planning and Urban Development							
Objective: To improve physical and social infrastructure in urban areas							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Kilometers of new urban infrastructure		Departmental Reports	Housing, Physical and Urban Development			
	Average distance to the nearest commuter service		Survey Reports	Department of Lands, Energy,			
	Proportion of the urban population with access to waste management services		Survey Reports	Housing, Physical and Urban Development			
	Tonnage of waste going into reuse programmes Disaggregated by type		Departmental Reports	Department of Lands, Energy,			
	Volumes of waste water treated annually		Departmental Reports	Department of Lands, Energy,			
	% increase in job opportunities		Survey Reports	Housing, Physical and Urban Development			
	Km of sewerage network		Departmental Reports	Department of Lands, Energy,			
	% reduction in incidences of air borne diseases		Departmental Reports	Housing, Physical and Urban Development			
	% reduction in incidences of water borne diseases		Departmental Reports	Department of Lands, Energy,			
	% reduction in loss of lives and property occasioned by floods		Departmental Reports	Housing, Physical and Urban Development			

Monitoring and Evaluation Framework

Programme: Physical planning and Urban Development							
Objective: To improve physical and social infrastructure in urban areas							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Distance in Km covered by storm water drainage system		Departmental Reports	Department of Lands, Energy,			
	Proportion of urban population adopting disaster management and safety principles		Survey Report	Housing, Physical and Urban Development			
	Proportion of building plans approved		Departmental Reports	Department of Lands, Energy,			
	Proportion of buildings complying with regulations		Departmental Reports	Housing, Physical and Urban Development			

Programme: Land Survey and Mapping							
Objective: To facilitate land survey for securing land tenure							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved access to security of land tenure	Total acreage of land surveyed and valued		Departmental records	Housing, Physical and Urban Development			
	Proportion of people issued with title deeds for their land		Departmental records	Department of Lands, Energy,			
	Acreage of land in settlements schemes and adjudication sections surveyed and completed		Departmental records	Housing, Physical and Urban Development			
	Proportion of households provided with land in settlement schemes		Departmental records	Department of Lands, Energy,			

Monitoring and Evaluation Framework

Programme: Land Survey and Mapping							
Objective: To facilitate land survey for securing land tenure							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	% change in land ownership for women and minority groups		Departmental records	Housing, Physical and Urban Development			
	% of Land cases successfully concluded disaggregated by type of dispute mechanisms (Courts and ADRs)		Departmental records	Department of Lands, Energy,			
	Proportion of women and men with legally recognized rights to land		Departmental record	Housing, Physical and Urban Development			
	% of disputes from claims and counter claims		Departmental record	Housing, Physical and Urban Development			
	Proportion of public institutions with land title deeds		Departmental record	Department of Lands, Energy,			

Programme: Land Information Management							
Objective: To improve storage and retrieval of information							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Secured and accessible land records	Proportion of people Satisfied with land information service		Survey Reports	Department of Lands, Energy,			

Monitoring and Evaluation Framework

Table 3: Summary of M&E Outcome indicators for Energy, Infrastructure and ICT Sector Programmes

Programme: Administration, Planning and Support Services							
Objective: To Improve administrative planning and support services for efficient service delivery							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved service delivery	Proportion of the population satisfied with their last experience of public service		Survey Reports	Department of Roads, Transport and Public Works			
	Responsive policy and legislative framework developed and operational		Departmental Reports	Department of Roads, Transport and Public Works			
	Customer satisfaction index		Survey Reports	Department of Roads, Transport and Public Works			
	Proportion of employees embracing a culture of continuous performance improvement		Survey Reports	Department of Roads, Transport and Public Works			
	Proportion of expenditures adhering to social and fiscal responsibility principles		Audit Reports	Department of Roads, Transport and Public Works			

Programme: Road Transport							
Objective : To develop and manage an effective, efficient and secure road network							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
An efficient and Secure road network	% increase in the proportion in Km of roads upgraded to bitumen standards	35km (CoG)	Departmental Reports	Department of Roads, Transport and Public Works	35km (Cog)	60%	110%
		350Km(NG)			350Km(NG)	50%	

Monitoring and Evaluation Framework

Programme: Road Transport							
Objective : To develop and manage an effective, efficient and secure road network							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Km of roads rehabilitated or maintained in motorable condition, disaggregated by type	Gravel 700km Earth road 3000Km	Departmental Reports	Department of Roads, Transport and Public Works	Gravel 700km Earth road 3000Km	300km 1500km	400km 1500km

Programme: Transport Services							
Objective : To enhance connectivity and mobility for socio-economic development							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility		Mid-term Target (2020)	End-term Target (2022)
An efficient and sustainable road ,bridge and storm water drainage network	Proportion of improved road network, disaggregated by type and use		Departmental Office	Department of Roads, Transport and Public Works			
	Proportion of road network newly established by class, type and status		Departmental Office	Department of Roads, Transport and Public Works			

Programme: Marine Transport							
Objective: To develop and manage an effective, efficient and secure marine transport system							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Efficient, Secure and Safe Marine Transport System	Proportion of rehabilitated marine infrastructure, disaggregated by type		Departmental Office	Department of Roads, Transport and Public Works			
	Proportion of harbor services newly established by type and status		Departmental Office	Department of Roads, Transport and Public Works			
	Proportion of new marine infrastructure constructed/acquired, disaggregated by type		Departmental Office	Department of Roads, Transport and Public Works			

Monitoring and Evaluation Framework

Programme: Railway Transport							
Objective : To expand rail network in the county							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Reduced Cost of Transportation in the Region	New railway infrastructure as a proportion of existing rail transport		Departmental Reports	Department of Roads, Transport and Public Works			
	Usage of rail as a proportion of other types of transport		Survey Report	Department of Roads, Transport and Public Works			
	Proportion of rail transport infrastructure rehabilitated and/or upgraded by type and status		Departmental Reports	Department of Roads, Transport and Public Works			

Programme: Air Transport							
Objective: To improve Air Transport Connectivity							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved Air Transport Management and Connectivity	Proportion of new air transport infrastructure, disaggregated by type and usage		Departmental Reports	Department of Roads, Transport and Public Works			
	Usage of Air transport as a proportion of other types of transport		Survey Report	Department of Roads, Transport and Public Works			
	Proportion of Air transport infrastructure rehabilitated and/or upgraded by type and status		Departmental Reports	Department of Roads, Transport and Public Works			

Monitoring and Evaluation Framework

Programme: Disaster Management							
Objective: To improve the institutional capacity for effective and efficient disaster management							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Effective and efficient response to disasters	Proportion of critical infrastructure damaged and basic services affected by disruptions attributed to disasters		Departmental Reports	Department of Roads, Transport and Public Works			
	Proportion of disaster preparedness infrastructure effectively responding to disasters		Departmental Reports	Department of Roads, Transport and Public Works			
	Proportion of local disaster risk reduction strategies implemented in line with national disaster risk reduction policy (including early warning systems)		Survey Report	Department of Roads, Transport and Public Works			

Programme: ICT Infrastructure and Connectivity programme							
Objective: To improve efficiency in public service delivery systems							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Increased adoption of technology in public service delivery	Proportion of the population with access to radios		Survey Reports	ICT Department			
	Proportion of Digitally literate population disaggregated by usage, proficiency, age cohort and locality		Survey Reports	ICT Department			
	Proportion of the population with access to TVs		Survey Reports	ICT Department			
	Proportion of the population with access to mobile Phones		Survey Reports	ICT Department			
	Proportion of the population with access/using internet		Survey Reports	ICT Department			

Monitoring and Evaluation Framework

Programme: Energy resources development and Management							
Objective: To improve development of energy resources for livelihoods support							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Energy security and livelihoods support	% increase in the number of households/entities connected to electricity grid		KPLC	Department Of Energy			
	Proportion of households/ entities using gas for cooking and lighting		Survey Reports	Department Of Energy			
	Proportion of electricity generated from renewable energy sources disaggregated by type and use		Departmental Reports	Department Of Energy			
	Proportion of households using wood fuel as their primary source of energy		Survey Reports	Department Of Energy			

Table 4: Summary of M&E Outcome indicators for Environment, Water, Sanitation and Natural Resources Sector Programmes

Programme: Administration, Planning and Support Services							
Objective: To improve administrative. Planning and support services for effective and efficient service delivery							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved ,effective and efficient service delivery	Proportion of the population satisfied with their last experience of public service		Survey Reports	Department of Environment, Water, Sanitation and Natural Resources			
	Responsive policy and legislative framework developed and operational		Survey Reports	Department of Environment, Water, Sanitation and Natural Resources			
	Customer satisfaction index		Survey Reports	Department of Environment, Water, Sanitation and Natural Resources			

Monitoring and Evaluation Framework

Programme: Administration, Planning and Support Services							
Objective: To improve administrative. Planning and support services for effective and efficient service delivery							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Proportion of employees embracing a culture of continuous performance improvement		Survey Reports	Department of Environment, Water, Sanitation and Natural Resources			

Programme: Environmental management and protection							
Objective: To sustainably manage and conserve the environment							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Sustainable environmental conservation and management	Degraded land as a proportion of total land area		Survey Reports	Department of Environment, Water, Sanitation and Natural Resources			
	Pollution levels disaggregated by source and type per annum		Survey Reports	Department of Environment, Water, Sanitation and Natural Resources			
	% increase in Acreage of land under woodlots		Survey Reports	Department of Environment, Water, Sanitation and Natural Resources			

Programme: Natural Resources Conservation and Management							
Objective: To sustainably manage and conserve the environment							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Natural resources sustainably managed	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	100%	Departmental Records	Department of Environment, Water, Sanitation and Natural Resources			
	Proportion of population adopting green energy alternatives disaggregated by type		Survey Reports	Department of Environment, Water, Sanitation and Natural Resources			

Monitoring and Evaluation Framework

Programme: Natural Resources Conservation and Management							
Objective: To sustainably manage and conserve the environment							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	% change of forest cover by type and tenure	7.2	Survey Reports	Department of Environment, Water, Sanitation and Natural Resources	7.2	8.5	10
	Percentage decrease in the use of fuel wood at the household level	67	Survey Reports	Department of Environment, Water, Sanitation and Natural Resources	67	60	50

Programme: Water Resources and Sanitation Management							
Objective: To increase availability of safe and adequate water resources							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Increased access to safe and adequate water for human consumption	% increase in pipeline infrastructure	-	Departmental Reports	Department of Environment, Water, Sanitation and Natural Resources		1	
	Proportion of people receiving clean safe water disaggregated by source and locality	68%	Departmental Reports	Department of Environment,	75%	77%	80%
	Average distance to the nearest water source	5km	Departmental Reports	Water, Sanitation and Natural Resources	2.5km	2km	2km
	Acreage of degraded land within water catchments areas rehabilitated	-	Departmental Reports	Department of Environment,	120	150	200

Monitoring and Evaluation Framework

Table 5: Summary of M&E Outcome indicators for Education Sector Programmes

Programme: Administration, Planning and Support Services							
Objective: To improve administrative, planning and support services for effective service delivery							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Effective and efficient service delivery	Customer Satisfaction Index		Survey Reports	County Department of Education			
	Proportion of employees embracing a culture of continuous performance improvement		Survey Reports	County Department of Education			
	Proportion of expenditures adhering to social and fiscal responsibility principles		Audit Reports	County Department of Education			

Programme: Early Childhood Development and Education							
Objective: To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learner's potential							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved access, equity and quality of Early Childhood Development and Education	Proportion of children with access to ECD care and education disaggregated by sex	35%	Departmental Reports	County Department of Education	35%	53%	65%
	% of children (boys and girls) transitioned to grade I	45%	Departmental Reports	County Department of Education		69%	85%
	% of ECD centers that meet the minimum requirements set out in the ECD service Standard guidelines	30%	Departmental Reports	County Department of Education	30	45%	55%
	Ratio of licensed child care facilities to ECD population		Departmental Reports	County Department of Education			

Monitoring and Evaluation Framework

Programme: Early Childhood Development and Education							
Objective: To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learner's potential							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Gross enrolment Disaggregated by sex		Departmental Reports	County Department of Education			
	Transition rate	45%	Departmental Reports	County Department of Education	45%	65%	85%
	Teacher pupil ratio	1;50	Departmental Reports	County Department of Education	1:30		
	Pupil book ratio	1:130	Departmental Reports	County Department of Education			
	Proportion of ECDEs with School nutritional program by ownership and locality		Departmental Reports	County Department of Education			
	Proportion of ECDs with functional hand washing facilities		Departmental Reports	County Department of Education			
Employable skills	Teacher learner ratio	1;86	Departmental Reports	County Department of Education	1;86	1;70	1;60
	Completion rate	65%	Departmental Reports	County Department of Education	65%	70%	85%
	Gross Enrolment disaggregated by sex	Male- 1969(60.4%) Female- 1292(39.6%)	Departmental Reports	County Department of Education	Male (60.4%) Female (39.6%)	Male (57.4%) Female (42.6%)	Male (50%) Female (50%)

Monitoring and Evaluation Framework

Programme: Early Childhood Development and Education

Objective: To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learner's potential

Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Proportion of with functional incubation centers		Departmental Reports	County Department of Education			
	Quality Assurance and Standards (QAS) Guidelines developed and operationalized.		Departmental Reports	County Department of Education			
	Customer satisfaction Index		Departmental Reports	County Department of Education			
	Proportion of YPs offering ICT training in their curricula		Departmental Reports	County Department of Education			
	Proportion of YP trainees undergoing ICT training		Departmental Reports	County Department of Education			
	Proportion of trainees placed on industrial attachment in relevant organizations.		Departmental Reports	County Department of Education			
	Proportion of YP trainee graduates absorbed in the industries by course		Departmental Reports	County Department of Education			
	Proportion of demand driven competence-based courses started in VTCs.		Departmental Reports	County Department of Education			

Monitoring and Evaluation Framework

Programme: Primary education							
Objective: To enhance access, equity, quality and relevance of primary education							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved access to equity, quality and relevance of primary education	Enrolment rate of pupils in primary schools by sex	Male-49.6% Female-50,4%	Departmental Reports	Ministry of education	286,562	291061	311061
	Completion rate of pupils enrolled in primary schools by sex	83.7	Departmental Reports	Ministry of education	83.7	85	90
	Teacher to pupil ratio	1.86	Departmental Reports	Ministry of education	1:86	1:70	1;40
	Average distance to the nearest primary school	Above 5 km	Departmental Reports	Ministry of education			
	Enrolment rate of pupils with special needs in primary schools by sex		Departmental Reports	Ministry of education			
	Completion rate of pupils with special needs by sex		Departmental Reports	Ministry of education			
	Proportion of schools providing special needs education	3121	Departmental Reports	Ministry of education		3220	3420
	Proportion of schools with enabling infrastructure for special needs education		Departmental Reports	Ministry of education			
	Enrolment rate in ACEs by sex	4	Departmental Reports	Ministry of education		16	24
	Completion rate in ACEs by sex	5662	Departmental Reports	Ministry of education		6600	7200

Monitoring and Evaluation Framework

Programme: Primary education							
Objective: To enhance access, equity, quality and relevance of primary education							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Enrolment rate disaggregated by gender	7736	Departmental Reports	Ministry of education		8400	8800
	Proportion of schools with integrated school health and nutrition programme by locality	119	Departmental Reports	Ministry of education		310	350

Programme: Secondary education							
Objective: To enhance access, equity, quality and relevance of secondary education							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved access, equity, quality and relevant Secondary education	Proportion of eligible applicants benefiting from scholarships by sex, locality		Departmental Reports				
	Enrollment rate disaggregated by sex	Male - 47.4% Female 52.6%	Departmental Reports	Ministry of education	70392	71256	72120
	Completion rate of students enrolled in secondary schools by sex	85.4%	Departmental Reports	Ministry of education	85.4%	87,2	90
	Enrollment rate of students with special needs disaggregated by sex		Departmental Reports	Ministry of education			
	Completion rate of students with special needs enrolled in secondary schools by sex		Departmental Reports	Ministry of education			

Table 6: Summary of M&E Outcome indicators for Public Administration and Intergovernmental Relations Sector Programmes

Monitoring and Evaluation Framework

Programme: Administration, Planning and Support Services							
Objective : To improve administrative, planning and support services for effective service delivery							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Effective and efficient service delivery	Customer satisfaction index		Survey Reports	Public Service Management Dept			
	Proportion of employees embracing a culture of continuous performance improvement		Departmental Reports	Public Service Management Dept			
	Proportion of expenditure satisfying financial management & fiscal responsibility principles		Audit Reports	Finance Department			
	Existence of functional and participatory programme monitoring and evaluation frameworks	1	Departmental Reports	Economic Planning Department	1	5	10
	Existence of responsive policy and legislative frameworks supporting service delivery effectiveness		Departmental Reports				
	Amount of 'own' revenue as a percentage of total budget		Departmental Reports				
	Externally mobilized resources as a proportion of annual budget		Departmental Reports				

Table 7: Summary of M&E Outcome indicators for Health sector Programmes

Programme: Preventive and promotive health services							
Objective: To offer preventive and promotive services for improved health in the county							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
A community with reduced	Proportion of general population testing positive for malaria	8%	DHIS 2	Department of health	8%	4%	2%

Monitoring and Evaluation Framework

Programme: Preventive and promotive health services							
Objective: To offer preventive and promotive services for improved health in the county							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
preventable diseases	Proportion of pregnant women testing positive for malaria	975	DHIS 2	Department of health	975	711	576
	Proportion of children under five years testing positive for Malaria receiving treatment	8.00%	DHIS 2	Department of health	8.00%	5.50%	4.50%
	Proportion of pregnant women receiving Intermittent Preventive Treatment during ANC Visits	76%	DHIS 2	Department of health	76%	82%	86%
	Percentage of children under 1Yr issued with Long lasting insecticide treated nets	52%	DHIS 2	Department of health	52%	67%	77%
	Percentage of pregnant women issued with Long lasting insecticide treated nets	72%	DHIS 2	Department of health	72%	81%	87%
	Proportion of Households Sprayed with indoor residual spray (IRS)	20%	DHIS 2	Department of health	20%	40%	60%
	Percentage of persons diagnosed with HIV	67%	DHIS 2	Department of health	67%	85%	90%
	Percentage of persons diagnosed with HIV initiated on treatment, care and retained	75%	DHIS 2	Department of health	75%	90%	90%
	Percentage of persons diagnosed with HIV on ART achieving viral load suppression of <1000 copies/ml	82%	DHIS 2	Department of health	82%	90%	90%
	% of early infant diagnosis	6%	DHIS 2	Department of health	6%	3%	1%
	Stigma index	45%	DHIS 2	Department of health	45%	30%	20%
	Number of population diagnosed with leprosy	40		Department of health	40	29	24
	Number of population diagnosed with TB	1927		Department of health	1927	1810	1737

Monitoring and Evaluation Framework

Programme: Preventive and promotive health services

Objective: To offer preventive and promotive services for improved health in the county

Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	TB mortality rate	7%		Department of health	7%	5.00%	3.00%
	Percentage of TB clients completing treatment	85%		Department of health	85%	90%	95%
	Number of clients diagnosed with Drug Resistant and put on treatment	14		Department of health	14	11	8
	Proportion of TB patients tested for HIV	99%	DHIS 2	Department of health	99%	100%	100%
	% of household sprayed with insecticides	1%	DHIS 2	Department of health	1%	3%	5%
	% of population treated for jiggers	1%	DHIS 2	Department of health	1%	3%	5%
	% of population reached with mass drug administration (MDA) annually	79%	DHIS 2	Department of health	79%	85%	85%
	% population diagnosed and treated for schistosomiasis	45%	DHIS 2	Department of health	45%	30%	20%
	Proportion of households with functional latrines	67%	DHIS 2	Department of health	67%	73%	77%
	Percentage of latrines (Households) with hand-washing facilities	30%	DHIS 2	Department of health	30%	73%	77%
	% of villages declared Open Defecation Free	90		Department of health	90	237	335
	Number of water sources sampled	2183		Department of health	2183	3772	5432
	% of food premises inspected	40%		Department of health	40%	60%	80%
	% of food handlers screened	50%		Department of health	50%	70%	90%
	Proportion of factories and industries reached with key messages on air pollution	18%		Department of health	18%	100%	100%

Monitoring and Evaluation Framework

Programme: Preventive and promotive health services

Objective: To offer preventive and promotive services for improved health in the county

Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Proportion of building plans approved	80%		Department of health	80%	100%	100%
	Percent of occupational hazards reported from factories, hospitals and industries annually	0%		Department of health	0%	2%	4%
	Proportion of schools with adequate sanitation	4%		Department of health	4%	5%	6%
	Proportion of institutions cleared for registration	40%		Department of health	40%	69%	100%
	Proportion of population reached with key NCD awareness messages	20%	DHIS 2	Department of health	20%	44%	74%
	Proportion of population screened for NCDs	10%	DHIS 2	Department of health	10%	25%	45%
	Proportion of NCDs patients receiving care	80%	DHIS 2	Department of health	80%	90.00%	97.30%
	Percentage of children under five years stunted	35.90%	DHIS 2	Department of health	35.90%	29.10%	25.00%
	Percentage of children under five years wasted	4.60%	DHIS 2	Department of health	4.60%	2.60%	2%
	Percentage of children 6-11 months supplemented with Vitamin A	66%	DHIS 2	Department of health	66%	80%	90%
	Percentage of children 12-59 months supplemented with Vitamin A	67.40%	DHIS 2	Department of health	67.40%	80%	90%
	Percentage of children 12-59 months dewormed twice	21.90%	DHIS 2	Department of health	21.90%	50%	70%
	Percentage of women of reproductive age with acute malnutrition	2.10%	DHIS 2	Department of health	2.10%	2.00%	1%
	Percentage of pregnant women consuming IFAS for >90days	46.30%	DHIS 2	Department of health	46.30%	65%	72%
	Number of pre schools integrating Vitamin A Supplementation and Deworming	800	Department of	Department of health	800	1500	1950

Monitoring and Evaluation Framework

Programme: Preventive and promotive health services

Objective: To offer preventive and promotive services for improved health in the county

Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
			Health , Departme nt of Education				
	Number of pre schools offering school feeding program	266	Departme nt of Education	Department of health	266	450	600
	Number of pre-schools integrating growth monitoring	0	Departme nt of Health , Departme nt of Education	Department of health	0	400	600
	Number of health facilities with the capacity to offer High Impact Nutrition Intervention (HiNi) services	72%		Department of health	72%	80%	100%
	The percentage of children 0-6 months exclusively breastfed	68.10%	MIYCN KABP Survey	Department of health	68.10%	75%	80%
	Minimum Dietary Diversity among children 6 – 23 months	35.50%	MIYCN KABP Survey	Department of health	35.50%	50%	60%
	Minimum Meal Frequency among children 6 – 23 months	65%	M IYCN KABP Survey	Department of health	65%	70%	75%
	Minimum Acceptable Diet among children 6 – 23 months	25.10%	DHIS 2	Department of health	25.10%	35%	45%
	Percentage of women of reproductive age consuming more than 5 food groups	35.10%	DHIS 2	Department of health	35.10%	45%	49%

Monitoring and Evaluation Framework

Programme: Preventive and promotive health services

Objective: To offer preventive and promotive services for improved health in the county

Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Percentage of budget allocation to nutrition in the program based budget for the health department	0.02%	DHIS 2	Department of health	0.02%	0.05%	0.07%
	Percentage of budget allocation to nutrition in the program based budget by the department of education	0.02%	DHIS 2	Department of health	0.02%	0.05%	0.07%
	Percentage of budget allocation to nutrition in the program based budget from Agriculture	0.02%	DHIS 2	Department of health	0.02%	0.05%	0.07%
	No. of new community units established	83		Department of health	83	104	118
	No. of CHVs trained	2100		Department of health	2100	2520	2800
	No. of CHCs trained	913		Department of health	913	946	968
	No. CHAs recruited	34		Department of health	34	97	139
	No. of community dialogue days conducted	332		Department of health	332	416	472
	No. of health action days conducted	996		Department of health	996	1248	1416
	No. of community units with IGAs (income generating activities)	74		Department of health	74	89	99
	No. of chalk boards procured	20		Department of health	20	97	111
	No. of barazas conducted	700		Department of health	700	932	1128
	No. of radio fora held with local media	12		Department of health	12	27	37
	No. of road shows conducted annually	2		Department of health	2	11	17

Monitoring and Evaluation Framework

Programme: Preventive and promotive health services							
Objective: To offer preventive and promotive services for improved health in the county							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	No. of community dialogues sessions conducted	180		Department of health	180	327	396
	No of engagement meetings held political, cultural, religious, & Kaya elders to create demand for services	42		Department of health	42	57	70
	No. of International & local Health events / days commemorated	21		Department of health	21	21	21
	A Disaster preparedness plan in place	0		Department of health	0		
	Number of IDSR weekly reports received	30%		Department of health	30%	59%	92%
	Number of Disease outbreaks responded to within 24hours	100%		Department of health	100%	100%	100%
	Number of Disease monitoring reports prepared	42%		Department of health	42%	72%	100%

Programme: Curative , rehabilitative and Referral health services							
Objective: To offer quality curative, rehabilitative health care services which are accessible by all							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Reduced Morbidity and Mortality	Number of clients accessing rehabilitative services	2%		Department of health	2%	0	0
	Number of facilities with fully functional orthopedic workshop	0		Department of health	0	1	0
	Functional corrective therapy clinics in all hospitals	1		Department of health	1	1	1
	Number of facilities with disability friendly services	0		Department of health	0	1	1

Monitoring and Evaluation Framework

Programme: Curative , rehabilitative and Referral health services

Objective: To offer quality curative, rehabilitative health care services which are accessible by all

Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Proportion of the persons with disabilities identified	0.158429		Department of health	0.158429	50%	60%
	Number of mental rehabilitation clinics established	1		Department of health	1	1	1
	Proportion of population with mental illness	0.17%		Department of health	0.17%	0.11%	0.10%
	Number of functional and equipped trauma units	0		Department of health	0	1	1
	Number of functional and equipped renal dialysis unit established	1		Department of health	1	0	0
	Number of functional ICU established	0		Department of health	0	0	0
	Number of functional oncology centers established	0		Department of health	0	0	0
	Number of fully functional NCD clinics established	2		Department of health	2	1	1
	Number of fully functional dental units established	0		Department of health	0	1	1
	Functional maternity theatres established	1		Department of health	1	1	0
	Fully functional ENT units	0		Department of health	0	1	0
	Fully functional EYE units established	0		Department of health	0	1	0
	Number of specialized inpatient wards in all hospitals (Medical, pediatric, surgical, orthopedic and gynecology)	0		Department of health	0	3	0
	Number of primary facilities offering routine laboratory services	38		Department of health	38	46	48
	Number of fully functional laboratories providing specialized services	1		Department of health	1	0	0

Monitoring and Evaluation Framework

Programme: Curative , rehabilitative and Referral health services

Objective: To offer quality curative, rehabilitative health care services which are accessible by all

Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Number of facilities offering e-health and telemedicine services	0		Department of health	0	4	4
	County blood transfusion center established	0		Department of health	0	0	0
	No. of clients referred from level 2&3 to level 4 facilities			Department of health			
	No. of clients referred from level 4 to level 5 or 6 facilities			Department of health			
	No. of specialised medical / surgical camps conducted annually			Department of health			
	No. of specimens from level 2&3 facilities referred to level 4,5 & 6			Department of health			
	No. of patient parameters from level 4 facilities referred to level ,5 & 6			Department of health			
	No. of health care workers trained on referral system	200		Department of health	200	400	450
	No. of community health volunteers trained on referral system			Department of health			
	Central command and call center	0		Department of health	0	54.2	54.2
	No. of emergency medical technicians recruited/trained (paramedics)	0		Department of health	0	84	105

Monitoring and Evaluation Framework

Programme: General Administration, Planning and Support Service							
Objective: To improve service delivery and coordination of services							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Efficient service delivery and strategic leadership	Customer Satisfaction Index		Survey Reports	Department of health			
	Work Environment Index		Survey Reports	Department of health			
	Proportion of expenditures adhering to social and fiscal responsibility principles		Audit Reports	Department of health			
	Proportion of employees adopting result oriented principles in service delivery		Departmental Reports	Department of health			

Programme: Reproductive Maternal, Neonatal, Child and Adolescent Health							
Objective: To Improve maternal child and adolescent health							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved maternal, neonatal, child and adolescent health	Maternal Mortality Rate	65%		Department of health		74%	80%
	Under five Mortality Rate	70%	DHIS 2	Department of health		81%	89%
	Neonatal deaths rate			Department of health			
	Fresh still birth rate			Department of health			
	% of teenage pregnancies			Department of health			
	% of adolescent pregnancies	22%	DHIS 2	Department of health		19%	17%
	Contraceptive prevalence rate	49%	DHIS 2	Department of health		57%	63%

Monitoring and Evaluation Framework

Table 8: Summary of M&E Outcome indicators for General Economic and Commercial Affairs Sector Programmes

Programme: General Administration, Planning and support service							
Objective: To improve administrative, planning and support services for efficient service delivery							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Effective, efficient and quality service delivery	Customer satisfaction index		Survey Reports	Department of Trade, operative Development, Industrialization Tourism and Wildlife			
	Proportion of expenditures adhering to social and fiscal responsibility principles		Audit Reports	Department of Trade, operative Development, Industrialization Tourism and Wildlife			
	Proportion of employees embracing a culture of continuous performance improvement		Departmental Reports	Department of Trade, operative Development, Industrialization Tourism and Wildlife			

Programme: Trade development and Investment promotion							
Objective: To improve trade for income and wealth creation							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
:Improved wellbeing and livelihoods of citizens	Ease of Doing Business Index	75	Survey Reports	Department of Trade and Industrialization	75	80	85
	Income per capita	\$1200	Survey Reports	Department of Trade	\$1200	\$2000	\$2500
	Proportion of standards measures verified during biannual verification	24	Survey Reports	Department of Trade and Industrialization	24	34	40
	% increase in Foreign Direct Investment(FDI)	20	Survey Reports	Department of Trade and Industrialization	20	25	30

Monitoring and Evaluation Framework

Programme: Trade development and Investment promotion							
Objective: To improve trade for income and wealth creation							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	% increase in local investments	80	Department of Trade and Industrialization	Department of Trade and Industrialization	80	85	88

Programme: Tourism development and promotion							
Objective: To improve tourism development through marketing and product diversification							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved tourism development and competitiveness	% increase in tourism revenue	\$85.980	KTB	Department of Tourism	\$85.980	\$105.980	\$125.980
	% increase in tourism investments	523	Survey Reports	Department of Tourism	523	550	570
	Ease of Doing Business Index	75	Survey Reports	Department of Tourism	75	80	85
	% increase in tourism products		Survey Reports	Department of Tourism			
	% increase in tourism revenue		Survey Reports	Department of Tourism			
	% increase in the number of tourists visiting attraction sites disaggregated by type	102,410	Departmental Reports	Department of Tourism	102,410	128,012	160,015
	Proportion of Transport infrastructure improvement disaggregated by type and status		Survey Reports	Department of Tourism			
	Proportion of the population satisfied with last public service delivery (Customer Satisfaction Index)	50	Survey Reports	Department of Tourism	50	60	80

Monitoring and Evaluation Framework

Programme: Co-operative Development and Management							
Objective: To increase the growth of Co-operative enterprises and investments through the creation of a conducive environment that facilitates employment and wealth creation							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved Welfare and Economic Status of Citizens	% increase in registered cooperatives by type	248	Departmental reports	Department of cooperative development	261	300	340
	% increase in active member	106,037	Departmental Reports	Department of cooperative development	120,000	150,000	200,000
	% increase in per capita income		Survey Reports	Department of cooperative development			
	% increase in share capital	973,611,843	Departmental Reports	Department of cooperative development	1,150,000,000	1,500,000,000	1,800,000,000
	% increase in loan portfolio	4,481,318,336	Departmental Reports	Department of cooperative development	5,825,000,000	7,500,000,000	10,000,000,000
	%increase in membership deposits disaggregated by sex	4,640,940,681	Departmental Reports	Department of cooperative development	5,500,000,000	6,500,000,000	8,000,000,000
	Proportion of members loaned		Departmental Reports	Department of cooperative development		70%	80%
	Proportion of produce sold through the cooperative		Departmental Reports	Department of cooperative development		50%	70%
	% increase in cooperative turn over	1,273,109,203	Departmental Reports	Department of cooperative development	1,500,000,000	1,800,000,000	2,000,000,000

Monitoring and Evaluation Framework

Programme: Industrial Development							
Objective :To improve industrialization for wealth creation and socio-economic development							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved industrialization, wellbeing and socio-economic development	Percentage increase in the number of industries disaggregated by Type		Departmental Reports	Department of trade and Industrialization			
	Ease of Doing Business Index		Survey Reports	Department of trade and Industrialization			
	% increase in the number of SMEs accessing financial support disaggregated by source		Departmental Report	Department of trade and Industrialization			
	Proportion of agricultural produce absorbed in the agro-processing industries		Departmental Report	Department of trade and Industrialization			
	% increase in turn over from jua kali industries		Departmental Report	Department of trade and Industrialization			

Table 9: Summary of M&E Outcome indicators for Social Protection, Culture and Recreation Sector programmes

Programme: Administration, Planning and Support Services							
Objective: To increase efficiency in human resource personnel, effectiveness of utilization of financial resources and institutional capacity for effective and efficient service delivery							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Effective and efficient support for service delivery	Customer satisfaction index	65	Survey Reports	Gender, Culture & Social Services Dept		85	
	Proportion of expenditures adhering to social and fiscal responsibility principles		Audit Reports	Gender, Culture & Social Services Dept			

Monitoring and Evaluation Framework

Programme: Administration, Planning and Support Services							
Objective: To increase efficiency in human resource personnel, effectiveness of utilization of financial resources and institutional capacity for effective and efficient service delivery							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Work Environment satisfaction Index	50	Survey Reports	Gender, Culture & Social Services Dept		75	
	Proportion of the population satisfied with programme outcomes		Survey Reports	Gender, Culture & Social Services Dept			

Programme: Culture and Arts							
Objective: To enhance conservation of culture and development of arts for economic gain and posterity							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved conservation of culture and development of arts	Proportion of identified cultural sites protected		Departmental Reports	Gender, Culture & Social Services Dept			
	Amount of revenue generated from historical cultural/heritage tourist sites disaggregated by type		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of heritage sites under community based conservation initiatives		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of cultural practices documented disaggregated by type		Departmental Reports	Gender, Culture & Social Services Dept			

Monitoring and Evaluation Framework

Programme: Culture and Arts							
Objective: To enhance conservation of culture and development of arts for economic gain and posterity							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Proportion of youths supported to launch careers in dance and music		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of youths supported to launch careers in film documentary and production		Departmental Reports	Gender, Culture & Social Services Dept			

Programme: Library and information services							
Objective :To improve access to information for leisure, recreation ,knowledge and production							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Informed society	Proportion of library registered members		Departmental Reports	Gender, Culture & Social Services Dept			
	Number of information centres per sub-county		Departmental Reports	Gender, Culture & Social Services Dept			

Monitoring and Evaluation Framework

Programme: Social Protection							
Objective: To improve social well being of vulnerable and marginalized persons							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved wellbeing of vulnerable and marginalized persons	% of OVCs receiving cash transfers	43%	Departmental Reports	Gender, Culture & Social Services Dept	43%	60%	70%
	% of elderly persons receiving cash transfers	45%	Departmental Reports	Gender, Culture & Social Services Dept	45%	60	70
	% of PLWDs receiving cash transfers		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of people affected by climatic shocks receiving targeted social protection services		Departmental Reports	Department of Devolution, Public Service and Disaster Management			
	Proportion of persons with special needs receiving targeted social protection services		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of social protection beneficiaries able to access basic services		Survey Reports	Gender, Culture & Social Services Dept			
	% decrease in the number of child abuse cases reported		Departmental Reports	Gender, Culture & Social Services Dept			
	% of child abuse cases successful concluded in court		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of OVCs supported with education scholarship		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of rescued children provided with support services		Departmental Reports	Gender, Culture & Social Services Dept			

Monitoring and Evaluation Framework

Programme: Social Protection

Objective: To improve social well being of vulnerable and marginalized persons

Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	% of children in emergencies provided with psychosocial support		Departmental Reports	Department of Devolution, Public Service and Disaster Management			
	Proportion of children prevented or withdrawn from Child labour		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of children in emergencies provided with family tracing and reunification		Departmental Reports	Department of Devolution, Public Service and Disaster Management			
	Proportion of OVCs supported with basic needs and counseling		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of Children rehabilitated and trained in various skills		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of children provided appropriate with remand facilities		Departmental Reports	Gender, Culture & Social Services Dept			
	% increase in the number of SHGs and CBOs Registered		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of SHGs for PWDs supported with grants and training for economic empowerment		Departmental Reports	Gender, Culture & Social Services Dept			

Monitoring and Evaluation Framework

Programme: Social Protection							
Objective: To improve social well being of vulnerable and marginalized persons							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Proportion of PLWDs provided with assistive & supportive devices and services		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of PLWD receiving psychosocial support/psychotherapy		Departmental Reports	Gender, Culture & Social Services Dept			
	Proportion of PLWDs provided with scholarship		Departmental Reports	Gender, Culture & Social Services Dept			

Programme: Disaster management							
Objective: To enhance capacity for disaster preparedness and response							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Enhanced disaster risk preparedness and management	Proportion of the population adversely affected by disasters	14%	Departmental Reports	Department of Devolution, Public service and Disaster management	14%	12%	9%
	Proportion of households displaced by floods, Fires and Conflicts	0.5%	Departmental Reports	Department of Devolution, Public service and Disaster management		4%	8%
	Proportion of households depending on relief food	1.5%	Departmental Reports	Department of Devolution, Public service and Disaster management		8%	12%

Monitoring and Evaluation Framework

Programme: Disaster management							
Objective: To enhance capacity for disaster preparedness and response							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	% reduction in fatalities and loss of property		Departmental Reports	Department of Devolution Public service and Disaster management			
	Proportion of population receiving and applying early warning information		Departmental Reports	Department of Devolution, Public service and Disaster management			
	Proportion of the targeted population adopting and applying early warning information	0%	Departmental Reports	Department of Devolution, Public service and Disaster management		25%	75%
	Proportion of resources allocated for disaster recovery	0%	Departmental Reports	Department of Devolution, Public service and Disaster management		20%	30%
	Proportion of individuals/households covered by insurance	0%	Departmental Reports	Department of Devolution, Public service and Disaster management		20%	30%

Monitoring and Evaluation Framework

Programme: Gender and development							
Objective: To improve access to equitable development opportunities for girls and boys and men and women							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved access to development opportunities for girls and boys and men and women	Proportion of youth joining formal employment		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of youth placed on internship and industrial attachment		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of youth supported to launch different entrepreneurship initiatives		Departmental Reports	Department of Gender, social development and Youth affairs			
	% of youth involved in environmental conservation programs		Departmental Reports	Department of Gender, social development and Youth affairs			
	Proportion of youth receiving YEDF, WEF, UWEZO fund		Departmental Reports	Department of Gender, social development and Youth affairs			
	% of youth benefiting from AGPO		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of youth supported to showcase their products in entrepreneurship exhibitions and shows		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of youths in leadership position		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of youths aware and enjoying their civic rights and responsibilities		Survey Reports	Department of Gender, social development and Youth affairs			

Monitoring and Evaluation Framework

Programme: Gender and development							
Objective: To improve access to equitable development opportunities for girls and boys and men and women							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	% increase in the number of youth groups registered		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of youth mentored in various aspects of personal development		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of youth involved in volunteer programs		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of youth accessing youth friendly reproductive health services		Survey Reports	Department of Gender, social development and Youth affairs			
	% increase in the number of health facilities offering youth friendly services		Survey Reports	Department of Gender, social development and Youth affairs			
	% increase in youth friendly information centres		Survey Reports	Department of Gender, social development and Youth affairs			
	% reduction of GBV incidences		Survey Reports	Department of Gender, social development and Youth affairs			
	% increase in the number of groups supported to access financial services		Survey Reports	Department of Gender, social development and Youth affairs			
	Amount disbursed in loans to women groups by various institutions		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of women running successful enterprises		Survey Reports	Department of Gender, social development and Youth affairs			

Monitoring and Evaluation Framework

Programme: Gender and development							
Objective: To improve access to equitable development opportunities for girls and boys and men and women							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Proportion of women aged 15-49 years who make their own informed decisions regarding sexual relations, contraceptive use and reproductive health care		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of women vying for different elected political positions		Survey Reports	Department of Gender, social development and Youth affairs			
	Existence of legal frameworks to promote, enforce and monitor equality and non-discrimination on the basis of sex		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of women aged 20-24 years who were married or in a union before age 15 and before age 18		Survey Reports	Department of Gender, social development and Youth affairs			
	Proportion of women in leadership position disaggregated by cadre		Survey Reports	Department of Gender, social development and Youth affairs			

Monitoring and Evaluation Framework

Programme: Sports and talent development							
Objective: To improve the utility of sports and talents for leisure, recreation and economic gain							
Outcome	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Improved health and appreciation of sports and talents for economic gains	% increase in revenue collected from sport facilities	500,000	Departmental Reports	Department of Sports	3,000,000	500,000,000	1,000,000,000
	% increase in the number of sports teams participating in tournaments	0	Departmental Reports	Department of Sports		20%	50%
	Percentage increase in the number of sports tourists	0	Survey Reports	Department of Sports			
	% increase in the number of sports teams trained	0	Departmental Reports	Department of Sports	50	60	
	Proportion of youth with talents in sports identified and placed in sports academies and clubs			Departmental Reports	Department of Sports		
	Proportion of youths in gainful employment in sports and recreation related industry	0		Survey Reports	Department of Sports		

Programme: Labour							
Objective: To promote access information on the labor markets for wellbeing of employees							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
Enhanced wellbeing of employees	% reduction in the number of days taken to resolve Labor disputes		Departmental Reports	Department of labor affairs			
	% of the workplaces Inspected		Departmental Reports	Department of labor affairs			

Monitoring and Evaluation Framework

Programme: Labour							
Objective: To promote access information on the labor markets for wellbeing of employees							
Outcome:	Outcome indicators	Baseline	Source of Data	Reporting Responsibility	Situation in 2018	Mid-term Target (2020)	End-term Target (2022)
	Proportion of children withdrawn from Child Labour		Departmental Reports	Department of labor affairs			
	Proportion of workers in hazardous occupations medically examined		Departmental Reports	Department of labor affairs			
	Proportion of work places complying with OSH regulations		Departmental Reports	Department of labor affairs			
	No. of work places audited for compliance with OSH regulation		Departmental Reports	Department of labor affairs			
	% reduction in the number of days taken to process work injury benefits claims		Departmental Reports	Department of labor affairs			

