



**COUNTY GOVERNMENT OF KILIFI**

---

**ANNUAL DEVELOPMENT PLAN**

**FOR**

**FINANCIAL YEAR 2021/2022**

---

**AUGUST 2020**

## **County Vision and Mission Statements**

### **VISION**

To be a leading, vibrant, highly productive, secure and prosperous county providing high quality life for all its inhabitants.

### **MISSION**

To provide an enabling environment for efficient utilization of resources, industrial growth and effective provision of essential services for improved quality of life for all.

## **CORE VALUES**

- Integrity
- Transparency and Accountability
- Prudent use of Public Resources
- Inclusivity and Public Participation
- Environmental Sustainability
- Appreciation for Diversity

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## **ABBREVIATIONS AND ACRONYMS**

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

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

## GLOSSARY OF COMMONLY USED TERMS

**Programme:** A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

**Project:** A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

**Green Economy:** The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

**Indicators:** An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

**Outcomes:** The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

**Outputs:** These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

**Performance indicator:** A measurement that evaluates the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

**Outcome Indicators:** Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc

**Flagship/Transformative Projects:** These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.

**Capital Projects:** Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of

the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 Million (Treasury Circular No. 14/2016 dated July 13, 2016).

**Sector:** For the purposes of planning, the CADP sectors shall be based on the following MTP Sectors: Tourism, Agriculture, Livestock and Fisheries, Trade, Manufacturing; Business Process Outsourcing (BPO) and IT-Enabled Services, Financial Services, Oil and Other Mineral Resource, Education and Training, Health, Environment, Water and Sanitation, Population, Urbanization and Housing, Gender, Youth and Vulnerable Groups, Sports, Culture and Arts, Devolution, Governance and Rule of Law, Infrastructure, Information and Communications Technology, Science, Technology and Innovation, Land Reforms, Public Sector Reforms, Labour and Employment, National Values and Ethics, Ending Drought Emergencies (EDE), Security, Peace Building and Conflict Resolution and Blue Economy.

**Medium Term Expenditure Framework (MTEF):** a rolling plan, typically for 3 years, which focuses on translating the national strategic plan into organization of work, allocation of resources and division of tasks for implementation, and links the national strategic plan with the operational plans.

## **FOREWORD**

The County Annual Development Plan for the financial year 2021/2022 implements the second County Integrated Development Plan 2018-2022 pursuant to section 126 of the Public Finance Management Act (2012). It outlines the county's development priorities in line with programme based planning and budgeting with clear objectives and output and outcome indicators planned for achievement by the departments in the plan period.

The CADP 2021/22 derives its programmes and projects from the County Integrated Development Plan (CIDP) 2018-2022 and provides a basis for project identification, implementation and evaluation. It also provides a framework for coordinating development agenda across the sectors in the county government.

The CADP reviews implementation of projects and programmes for the previous financial year 2019/20 and takes cognizance of the challenges experienced and valuable lessons learnt during implementation and makes recommendations for future implementation. The CADP looks at the strategic priorities over the medium term which reflect the county government's priorities taking into consideration the country's long term development blue print "The Kenya Vision 2030", the medium term plan (MTP 2018-2022), Sustainable Development Goals, The East Africa Community (EAC) vision 2050 and Africa union Agenda 2063.

The implementation of CADP will require prudent use and management of the county's resources which plays a key role to its successful implementation. The development projects and programmes in the CADP will immensely contribute towards improvement of livelihoods and economic wellbeing of the people of Kilifi county.

**SAMUEL KOMBE NZAI,  
COUNTY EXECUTIVE COMMITTEE MEMBER,  
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## **ACKNOWLEDGEMENT**

The County Annual Development Plan for the financial year 2021/2022 was prepared under the leadership of the department of Finance and Economic Planning; Division of Economic Planning. It is derived out of intensive and broad consultations of the the County Integrated Development Plan (CIDP) 2018-2022 and representation from the departments within the county government as well as public inputs through various sector in the county. The production of this document could not have been achieved without valued inputs and suggestions by various government officials and stakeholders who worked tirelessly to enrich the document.

Special thanks goes to the County Executive Committee Member for Finance and Economic Planning Hon. Samuel Kombe Nzai whose leadership and support in the preparation of the document remained unwavering.

Secondly we would like to register my appreciation the County Executive Committee Members and Chief Officers whose leadership and guidance to technical officers in the economic planning unit helped to improve on the quality and standard of the document.

Once again we would like to appreciate all those who have relentlessly provided technical support to the formulation of the County Annual Development Plan in particular the County Director of Budget and Economic Planning Mr. Wilberforce Mwinga, The Deputy Director of Budget and Economic Planning Miss. Sharon Adhiambo and his team which composed of Mr. Nicholas Kiamba, Mr. Seth Ouma and Mr. Symon Mwakisha. This team tirelessly worked round the clock to co-ordinate the compiling, editing and finalizing the CADP.

We also wish to extend our sincere appreciation to the line departments technical officers who provided valuable inputs and thereby adding value towards the development of the CADP final draft.

**KENNEDY CHILIBASI,  
CHIEF OFFICER,  
ECONOMIC PLANNING.**

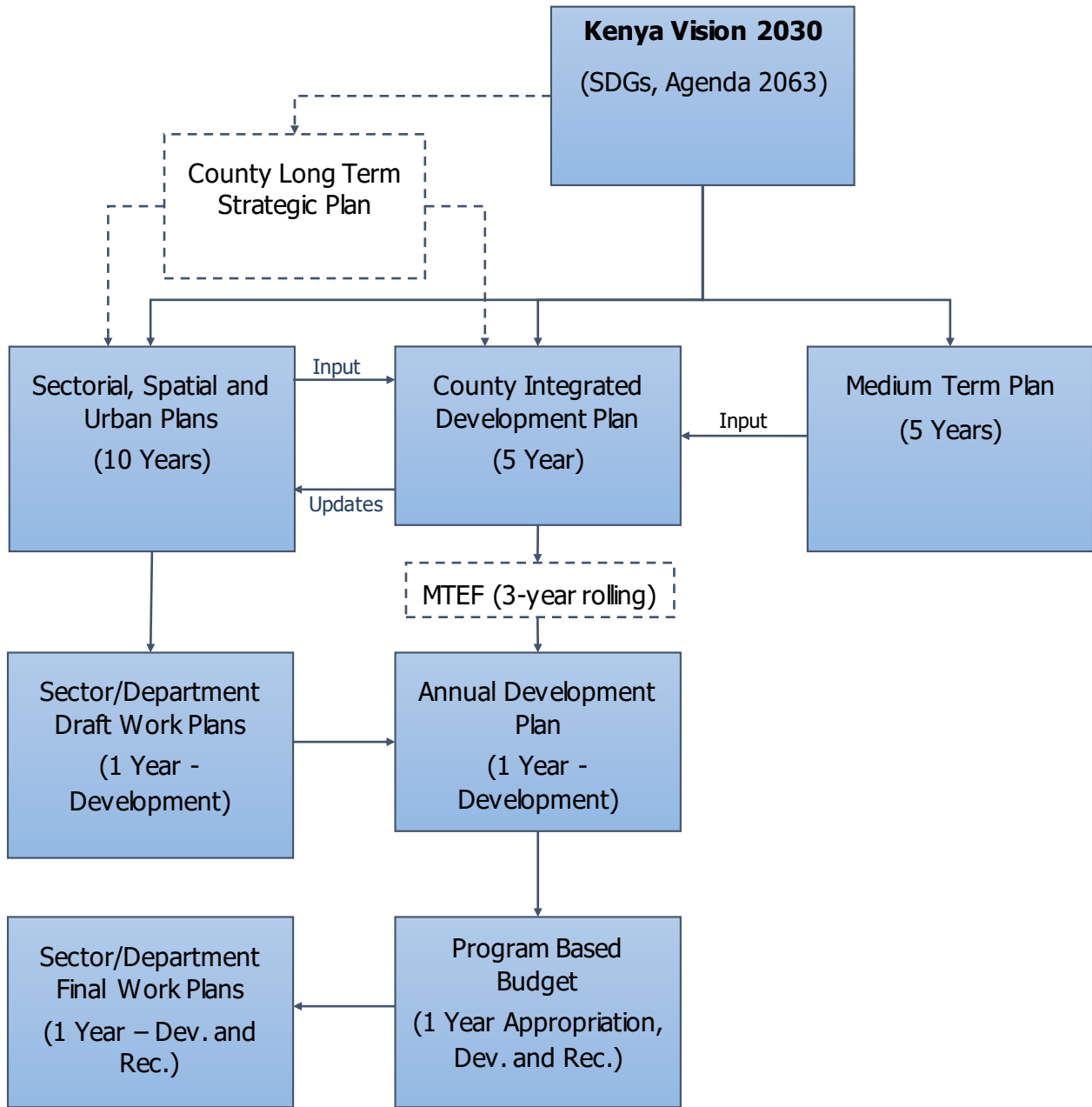
## **LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN**

Section 126 of the Public Finance Management Act, 2012 provides as follows:

1. Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—
  - (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
  - (b) A description of how the county government is responding to changes in the financial and economic environment;
  - (c) Programmes to be delivered with details for each programme of-
    - (i) The strategic priorities to which the programme will contribute;
    - (ii) The services or goods to be provided;
    - (iii) Measurable indicators of performance where feasible; and
    - (iv) The budget allocated to the programme;
  - (d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
  - (e) A description of significant capital developments;
  - (f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
  - (g) A summary budget in the format required by regulations; and
  - (h) Such other matter as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
3. The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
4. The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to the assembly.



**Figure 1: ADP Linkage with other Plans**



## **EXECUTIVE SUMMARY**

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

Chapter one provides the legal basis for the annual development plan (ADP) and a brief description of the County in terms of its location, size, administrative divisions, and population structure and settlement pattern. The County's economic prospects and development potential is discussed here in relation to agricultural investment opportunities, livestock and fishing industry, tourism, industrialization among other sectors. Further, it provides the linkage of the plan to other planning documents.

Chapter two analyzes the situation of the various sectors in terms of the County government's departmental mandates, each department's capacity to deliver on agreed development targets, general achievements and implementation progress of FY 2019/2020 budget as well as challenges and emerging issues setting base for development of new and/or continuation of ongoing programmes.

Chapter Three provides details of each department's sector priorities and programmes proposed to be undertaken in FY 2021/22, based on the CIDP and sector strategic plans.

Chapter Four outline resource allocation for the departments and programmes for the FY 2021/22 as per the proposed plan

Chapter Five provides a monitoring and evaluation framework that will be utilized in tracking progress on implementation of projects and programmes

An annex of the list of all capital projects planned for implementation, the respective wards and estimated cost for each project is attached.

## CHAPTER ONE:INTRODUCTION

### 1.0 INTRODUCTION

This chapter provides a brief description of the County in terms of its location and size, administrative and political units, demographics, climatic conditions and socio-economic development potential. It also highlights the preparation process of the ADP and its linkages with other planning frameworks at both county and national level.

### 1.1 LOCATION AND SIZE OF THE COUNTY

Kilifi County is located in the coastal region of Kenya. It covers an area of 12,370.8 km<sup>2</sup> that lies between latitude 2°20' and 4°0' South, and between longitudes 39°05' and 40°14' East. It borders Kwale County to the South West, Taita-Taveta County to the West, Tana River County to the North, Mombasa County to the South and the Indian Ocean to the East.

### 1.2 COUNTY ADMINISTRATION UNITS BY LAND AREA AND POPULATION

**Table 1.2. 1: County Main Administration Units by Land Area and Population Density**

<b>Sub-County</b>	<b>Population</b>	<b>Area (Km<sup>2</sup>)</b>	<b>Population Density (No. per Km<sup>2</sup>)</b>
Chonyi	62,335	192.6	324
Ganze	143,906	3,204.40	45
Kaloleni	193,682	706.1	274
Kauma	22,638	181.4	125
Kilifi North	178,824	264.4	676
Kilifi South	206,753	290.5	712
Magarini	191,610	5,229.40	37
Malindi	333,226	2,263.30	147
Rabai	120,813	207.8	581
<b>Totals</b>	<b>1,453,787</b>	<b>12,540</b>	

**Source: KNBS, 2019**

### 1.3 COUNTY POLITICAL UNITS

The county has seven Constituencies namely: Kilifi North, Kilifi South, Ganze, Malindi, Magarini, Rabai and Kaloleni. It has 35 Wards, 52 Locations, and 165 Sub-Locations as shown

in the Table 1.3.1. Magarini sub-county is the largest while Rabai is the smallest sub county in terms of area.

**Table 1.3.1: Kilifi County Political Units by Area**

Constituency	Area (Kms <sup>2</sup> )	No. of wards	No. of location	No. of Sub locations
Kilifi North	530.3	7	7	22
Kilifi South	400	5	5	16
Ganze	2,941.60	4	17	48
Malindi	627.2	5	6	18
Magarini	6,979.40	6	5	28
Kaloleni	686.4	4	5	21
Rabai	205.9	4	7	12
<b>Total</b>	<b>12,370.80</b>	<b>35</b>	<b>52</b>	<b>165</b>

**Source: KNBS, 2015**

#### 1.4 DEMOGRAPHIC INFORMATION

As can be seen from Table 1.4.1 total County population was 1,453,787 people according to 2019 Kenya Population and Housing Census, composed of 704,089 males and 749,673 females. This population dwelled in 298,472 households averaging 4.8 people per household, distributed in varying densities across 9 sub-counties.

**Table 1.4.1: County Population By Area and Number of Households**

Sub-County	Population	No. of Households	Average Household Size	Area (Km <sup>2</sup> )	Population Density (No. per Km <sup>2</sup> )
Chonyi	62,335	11,421	5.5	192.6	324
Ganze	143,906	23,258	6.2	3,204.40	45
Kaloleni	193,682	36,355	5.3	706.1	274
Kauma	22,638	3,479	6.5	181.4	125
Kilifi North	178,824	39,512	4.5	264.4	676
Kilifi South	206,753	53,074	3.8	290.5	712
Magarini	191,610	33,017	5.8	5,229.40	37
Malindi	333,226	73,547	4.4	2,263.30	147
Rabai	120,813	24,809	4.9	207.8	581
<b>Totals</b>	<b>1,453,787</b>	<b>298,472</b>		<b>12,540</b>	

*Source: Kenya National Bureau of Statistics 2019*

## **1.5 ECOLOGICAL AND CLIMATIC CONDITIONS**

The county has five Agro-Ecological Zones (AEZ) which have uniform production related characteristics like rainfall, vegetation, annual mean temperatures and humidity. The AEZ include coconut-cassava zones, cashewnut-coconut zone, livestock-millet zone, lowland-ranching zone and coconut cashewnut-cassava zone. The average annual rainfall ranges from 300mm in the hinterland to 1,300mm at the coastal belt. The coastal belt receives an average annual rainfall of about 900mm to 1,100mm with marked decrease in intensity to the hinterland. 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 trip to 12km/h in the hinterland.<sup>1</sup>

## **1.6 SOCIO-ECONOMIC ACTIVITIES**

### **1.6.1 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 115.4 km, one (1) Class A Bitumen National Road of 168.6 km, five (5) Class C Bitumen Primary Roads of 219.3 km, 3000 km of Class D gravel Secondary Roads and Class E earthen minor roads. The other roads are unclassified.

The county has about 40 km 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 a railway terminus in the neighbouring Mombasa County.

### **1.6.2 Agricultural Activities**

The main crops grown for subsistence are maize, cowpeas, green grams and cassava. The major cash crops in the county include sisal, mangoes, coconut, cashew nuts and pineapples. More than half (52.2%) of the County's land mass is arable. The major challenge to productivity for this land is unreliability of rainfall, which can be overcome by exploiting available irrigation potential. Water for irrigation can be tapped from Galana River and by creating dams on other smaller rivers across the County. The arable land is generally in areas that are suitable for dairy farming and other livestock keeping. Non-arable land accounts for about 41% of the County's land mass. The non-arable land area mainly comprises the County's rangelands, where the main economic activity is livestock.

The county also has a big blue economy investment potential arising from its 265 km long Indian Ocean coastline and accompanying 200 nautical miles Indian Ocean Exclusive Economic Zone (EEZ). The potential and strategies for the sustainable use of ocean resources integrates several sectors such as Energy, Transport, Environment, Tourism and Water. Apart from fish processing

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<sup>1</sup> Kenya National Bureau of Statistics, Kilifi County Statistical Abstract 2015 and Kenya Meteorological Department

industries for local and international fish and fish by-product markets, the County has a shoreline with several areas with natural harbor conditions for development of sea ports.

### 1.6.3 Tourism

Kilifi County has tropical white sandy beaches along a 265 km coastline and a rich culture of her people and cultural heritage sites of global significance. The County is an attractive tourist destination. The Vipingo Ridge golf course, Malindi airport and Kijipwa airstrip are examples of tourism promotion facilities in the county.

### 1.6.4 Trade and Industry

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

### 1.6.5 Health Facilities

The County's health department has progressively put an effort to improve staffing to the ratios of 1 Medical officer per 10,000 populations; 5 Nurses per 10,000 population; 1 Clinical Officer per 10,000 population. Kenya aimed to increase the health worker density from 5 per 10,000 populations in 2013 to 7 per 10,000 populations in 2016.

In terms of the total health workers available the county has achieved ratios of 9 health workers (core staff) per 10,000 population which is an improvement from 8 health workers per 10,000 (NCPD, 2018/19).

**Table 1.6. 1: No. of health facilities in the County**

<b>Health Facility Type</b>	<b>GOK Functional facilities</b>	<b>GOK facilities Pending Opening</b>	<b>GOK facilities Construction on going</b>	<b>FBO</b>	<b>Private</b>	<b>Total</b>
Hospitals	5	0	0	2	3	<b>10</b>
Health Centres	15	0	1	0	4	<b>20</b>
Dispensaries	130	5	19	11	9	<b>174</b>
Clinics/Nursing home	0	0	0	0	119	<b>119</b>

<b>Total no. Facilities</b>	<b>150</b>	<b>5</b>	<b>20</b>	<b>13</b>	<b>135</b>	<b>323</b>
Community Health Units	233	0	0	0	0	<b>233</b>

### **1.7 PREPARATION OF ANNUAL DEVELOPMENT PLAN**

The overall leadership in the preparation of the ADP was provided by County Executive Committee (CEC) member responsible for Planning, in accordance with Section 126 of the PFM Act, 2012. Data collection, collation and compilation of the plan was undertaken by a core team in the Division of Economic Planning under the coordination of its Chief Officer, who also provided technical backstopping to officers who prepared sector/departmental input for the ADP.

The team used mainly secondary data obtained from Government policy documents, departmental reports and strategic plans, the 2020/21 County Annual Development Plan (CADP), the 2020/21 Programme Based Budget estimates of the County Government, the 2018-2022 County Integrated Development Plan (CIDP) and other documents. County departments and accounting entities provided most of the primary data, in form of review reports on the previous CADP and 2019/2020 financial year budget implementation and proposals for main programme activities and targets for 2021/2022 financial year, as appears in chapters two and three of the Plan.

In the spirit of adhering with the provisions of the County Government Act, 2012 on citizen participation, public communication and access to information, this ADP's proposals were informed by reports of public participation forums County Departments and accounting entities hold with their stakeholders and the interactive communication mechanisms they maintain with county residents. Programmes proposed for implementation in 2021/2022 financial year were informed not just by public views but also by the review of each department's progress in the implementation of the previous ADP, fiscal budget, programme management experiences and emerging issues.

### **1.8 ANNUAL DEVELOPMENT PLAN LINKAGE WITH CIDP 2018-2022**

The implementation of the CIDP 2018-2022 involves many development stakeholders, including National Government MDAs, donor partners and NGOs operating within the county, which are expected to prioritize CIDP strategic interventions in their work plans and budgets. The County Annual Development Plan (CADP), however, links the County Integrated Development Plan (CIDP) with only the county government's annual fiscal plan – the budget. It covers those components of CIDP sectorial strategies and the long and medium term development objectives which fall within the functional mandate of the County Government of Kilifi and prioritizes them for implementation in the FY 2021/2022.

The CIDP broad priorities and strategies will be implemented through programmes and sub-programmes in nine (9) sectors, namely-

1. Agriculture, Rural & Urban Development
2. Environment Protection, Water and Natural Resources
3. Education
4. Energy, Infrastructure and ICT
5. Health
6. Public Administration and International Relations
7. Social Protection, Culture and Recreation
8. General Economic and Commercial Affairs
9. Governance, Justice, Law and Order

It is from programmes contributing to achievement of strategic objectives and goals of these MTEF sectors that the CADP has drawn and prioritized projects and activities to be implemented by county departments in 2021/2022 financial year. Although it focuses on county departmental functions, the CADP is a CIDP programmes' implementation tool, a form of consolidated county draft annual work plan upon which the 2021/2022 programme based budget (PBB) will be based.

### **1.9 ANNUAL DEVELOPMENT PLAN LINKAGE TO THE MEDIUM TERM PLAN III ('BIG FOUR' AGENDA)**

The development agenda of the County Government of Kilifi is guided by policy and strategies outlined in the 'Big Four' Agenda and the Third Medium Term Plan (MTP-III) of Vision 2030. The priority policies and strategies have been incorporated in the County Government of Kilifi Medium Term Plan, which is the County Integrated Development Plan (CIDP) 2018-2022, from which annual development plans inform budgets in every financial year starting from FY 2019/2020.

The 'Big Four' Agenda prioritizes implementation of policies and programmes for: -

- Supporting job creation by increasing value addition and raising the manufacturing sector's share to GDP;
- Focusing on initiatives that guarantee food security and nutrition to all Kenyans;
- Providing universal health coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and
- Supporting construction of at least five hundred thousand (500,000) affordable new houses to Kenyans.



The County Government has harmonized the “Big Four” Agenda with the various county departments’ goals and development priorities within the medium term development framework of the County by focusing on sectors of key interest to the population. The medium term agenda of the County include: -

- (i) Ensuring food sufficiency for all residents;
- (ii) Providing safe water coverage beyond 65% of the residents
- (iii) Promoting access to quality education;
- (iv) Ensuring accessible, equitable and quality healthcare services, and;
- (v) Promoting beneficial use of land, other natural resources and build environment.

## **CHAPTER TWO**

### **REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP 2019/2020**

#### **2.0 INTRODUCTION**

This Chapter provides a summary of what was planned and what was achieved in each sector/sub sector per programme and sub-programme, as well as challenges experienced and lessons learnt during implementation of the 2019/20 CADP and annual budget.

#### **2.1 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR**

This sector is composed of the following departments at the county level: -

- i. Agriculture, Livestock Development and Fisheries
- ii. Lands, Energy, Housing, Physical Planning and Urban Development as well as
- iii. Kilifi and Malindi Municipalities

##### **2.1.1 THE MANDATE OF THE SECTOR**

The mandate of the sector is to promote livelihoods security through adaptation of innovative initiatives in agricultural practices, livestock and fisheries development, human settlement and urban development. These initiatives target sustainable crop, livestock and fisheries productivity, value addition and marketing, decent and affordable housing, as well as human settlement infrastructural development in both urban and rural areas. This mandate is executed under the following sub-sectors: -

- i. Agriculture,
- ii. Livestock Development,
- iii. Fisheries Development,
- iv. Agricultural Research and Development (ARD),
- v. Land Administration, Physical Planning and Urban Development

## **2.1.1 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES**

### **2.1.1.1 KEY ACHIEVEMENTS**

- Review of the tree crops rehabilitation programme to tree crops revamping programme where 20,000 cashew seedlings, 43,500 Coconut seedlings were procured and planted and 2,400 Hybrid Coconut seedlings was introduced in the County.
- Farm input subsidy project enhanced by procurement and distribution of 208 litres of assorted agrochemicals for FAW control and procured and distributed to 2455 farmers and 57 ton assorted certified seeds were procured and distributed in response to Covid 19 pandemic relief under emergency County programme.
- Farmers, technical capacity building for over 9,500 farmers in various areas of training needs including CA and GAP and financial literacy.
- Livestock policy and Capacity building: 14,000 farmers and 50 staff trained and 90 farmer field schools established
- Livestock Production and Management: 365 in-calf heifers, 757 galla goats, 1200 local chicken, 4 egg incubators and 2 honey extractors procured and distributed to farmer groups.
- Livestock Product and Value Addition: Construction of Milk production and cooling centers ( 2 done)
- Animal Disease Control and Management: 50 spray pumps and 795 litres of wash and pour-on acaricide for vector control procured and being distributed to farm groups, Assorted animal vaccines procured and animal vaccinations on-going (14,712 cattle, 39,618 goats/sheep and 2198 dogs/cats covered)
- Animal Genetic Improvement: 1600 bull semen doses and 1600 Kg of Liquid Nitrogen for semen preservation procured. Artificial Insemination on-going (776 inseminations done)
- Animal Product Safety: Meat Inspection materials procured and Meat inspectorate services provided throughout the county.
- Survey and demarcation of 14 fisheries lands/plots carried out through CGK/GOK
- Spatial mapping of fishing grounds for 17 BMUs conducted
- Phase I of Boat yard facility at Malindi Fisheries office completed
- Fishing equipments' (755) -4-deep freezers, 70-lifejackets, 115-diving kits, 20-fish finders, 180-fish nets procure and distributed
- 3 out boat engines (1-40 HP, 2-15 HP) procured and supplied to BMUs
- 100 fishermen trained on fisheries management and deep sea fishing through CGK/GOK collaboration
- 2 Bmu election (Malindi/Watamu) conducted
- Financial management and administration operations for 17 BMUs audited
- 1 Co-management area plan initiated for development and adoption
- 1 fisheries stakeholder's forum held to harmonize fisheries development and management
- 9 pondliners procured and delivered to beneficiaries
- 4 institutional fish ponds constructed
- Fishmeal construction site at Mtwapa ATC handed over to contractor
- Borehole and solar panel installation for Wayani fish farming carried out

- 240 fingerlings (80, 000-catfish, 80,000-Monosex, 80,000-Mix sex) procure, supplied and distributed
- 85 fisherfolk members trained on fish quality/fish safety and beach cleanliness

#### 2.1.1.2: SUMMARY OF 2019/20 FINANCIAL YEAR PROGRAMMES PERFORMANCE

The table below is a summary 2019/20 Financial years departmental programmes performance

**Table 2.1.1. 1: Summary of 2019/20 Financial Year Departmental Programmes**

<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Objective: To Improve administrative planning and support services for efficient service delivery</b>						
<b>Outcome : Improved service delivery</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP4.1 General Administration, Planning and Support Services	Constructed office Block, Perimeter Wall for Ganze, Malindi fisheries office	Office block Perimeter wall, gates, guard house	2	2	0	Not funded
	Fisheries staff trained on patrols, enforcement, observer, rescue and marine safety	No. of staff trained/acquired skills on MCS	10	10	0	Not funded
	ICT equipments (desk computers) purchased for fisheries offices	No. of desktop computers supplied	-	-	7	Supplementary budget funding
	Fisheries office renovated at old ferry	Renovated fisheries office	1	1	0	Contractor yet to start work
	Renovation of fisheries ablution toilets block (kilifi-old ferry)	Functional ablution block	1	1	0	ongoing
<b>Programme 2 Crop Production and Management</b>						
<b>Objective: To increase crop productivity, value addition , marketing for sustained income and livelihoods</b>						
<b>Outcome: Increased food sufficiency and income</b>						
SP 2.1:Crop production and management	Mango, Cashewnut and coconut orchards established and rehabilitated	East African Tall Variety coconut seedlings procured and distributed		<b>43,500</b> East African Tall variety coconut seedlings procured and planted	<b>43,500</b> East African Tall variety coconut seedlings procured and planted	East African Tall variety coconut seedlings distributed to farmers and planted

	Supply and delivery of coconut seedlings and distribution to sub-county stations (hybrid seedlings)	hybrid coconut seedlings procured and delivered		<b>2,400</b> hybrid coconut seedlings delivered and distributed to farmers	<b>2,400</b> hybrid coconut seedlings delivered and distributed to farmers	hybrid coconut seedlings distributed to farmers and planted LR 2020)
	supply and delivery of cashew nuts seedlings and distribution to sub-county stations	Cashew nuts seedlings procured and delivered		<b>20,000</b> Cashew nuts seedlings delivered and distributed	<b>20,000</b> Cashew nuts seedlings delivered and distributed	Delivered and distributed
	Provision of agrochemicals for Control of Fall army Worm, crop diseases and Migratory pests	Procurement and distribution of Belt, Profen, and Emaron agrochemicals to farmers		2455 farmers benefited from agrochemicals  -Profen 647 -100ml bottles  -EMARON-100ML bottles 1058  -BELT 750 bottles 50ml	2455 farmers benefited from agrochemicals  -Profen647 -100ml bottles  -EMARON-100ML bottles 1058  -BELT 750	Agrochemicals bought and distributed to farmers
	Provision of certified seeds( Assorted ) to farmers	Supply and delivery of Maize and green grams seeds		<b>52.57</b> tons, Maize  <b>5</b> tons Green grams  delivered and distributed	Maize <b>52.57</b> tons, and green grams <b>5</b> tons delivered and distributed	Covid 19 pandemic response and relief seeds
	Farmer productivity Technical capacity enhancement	Number of farmers trained		12 farmers Trained on SHEP UP (approach on market based horticulture production)  9,500 farmers reached on	12 farmers Trained on SHEP UP (approach on market based horticulture productio)  9,500 farmers reached on	Was hampered by COVID 19 pandemic

				GAP	GAP	
Sub Programme 2.2: Agribusiness and information management	Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building)	Agribusiness Development Centre Factory Building constructed		Phase I and Phase II of factory building constructed	Phase I and II Completed	Not complete Works on going
	Farmer registration and profiling	Number of farmers registered		6000 farmers registered and able to receive subsidized fertilizer at NCPB  14,103 others registered for KCEP CRAL programme	6000 farmers registered and able to receive subsidized fertilizer at NCPB  14,103 others registered for KCEP CRAL programme	Farmer registration and profiling project  Profiling was low since fertilizer was not available at NCPB
	Renovation of ATC Building	Number of hostel buildings renovated		1 Hostel building renovated	1 Hostel building renovated	completed
	Proposed Renovation Of ATC Sewerage System.	Sewage system refurbished		1 ATC sewage system refurbished	1 ATC sewage system refurbished	complete
	Development of ATC Drip Irrigation Phase I	Development of 2 acre Atc Drip Irrigation Farm Phase 1		2 acre ATC farm put under irrigation completed	2 acre ATC farm put under irrigation completed	complete
	Renovation Of Office Block, Hostel Block A, Hostel Block B, Hostel Block C, Multipurpose Hall And Training Hall for the Department			1 Office Block; 3 Hostel Blocks; 1 Multipurpose Hall; 1 Training Hall	On going	4 buildings to be renovated contractor is on sight

	Completion of hostel building	Number of Hostel buildings Completed		1 No. 14 self-contained room hostel building completed	ongoing	Works on progress
	Construction of dairy unit	Number of dairy units constructed		1 No. dairy unit constructed	1 No. dairy unit constructed	Completed
	Supply and delivery of assorted farm inputs (shed nets and soil conservation materials and fertilizers)	Assorted farm inputs supplied/delivered		Soil conservation equipments-100bags NPK 50bags DAP 1pc shed net	Soil conservation equipments-100bags NPK 50bags DAP 1pc shed net	Assorted farm inputs were delivered
Sub Programme 2.3: Irrigation, Drainage and Mechanization	Implementation of Gwaseni Bumbi Waterpan	Water pan constructed		1	1	Completed
	Water harvesting – Construction of Gongoni waterpan	water pan constructed		1 No water pan constructed	1 No water pan constructed	Completed
	Sabaki Irrigation Development Project	38pcs water pumps and fittings supplied for 380 acre Irrigation scheme developed		380 acre irrigation scheme developed	380 acre irrigation scheme developed	Complete
	Jilore Small Holders Irrigation Support And Development	40 water pumps and fittings for 400 acre Small holders irrigation scheme developed		400 acre irrigation scheme developed	400 acre irrigation scheme developed	Complete
	Mto Mkuu Small Dam For Horticulture Promotion-Kilifi North Sub County	20,000m3 Mto Mkuu dam constructed and 0.25 drip irrigation system installed		20,000m3 Mto Mkuu dam constructed and 0.25 drip irrigation system installed	20,000m3 Mto Mkuu dam constructed and 0.25 drip irrigation system installed	Complete
	Supply And Delivery Of Ox Drawn Plough Set (Complete With	40 pcs Ox ploughs complete with yokes delivered		40 Ox drawn ploughs and yokes	40 Ox drawn ploughs and yokes	Completed

	Yoke)			delivered and distributed to farmers	delivered and distributed to farmers	
	Kavunyalalo- Intergrated Project Development For Kakuyuni Ward					Awarded Delivered
	Repair of Pan Embarkment And Spillway-Gongoni waterpan	Pan embankment for Gongoni dam repaired and 0.25 acre drip sytem installed		Pan embankment for Gongoni dam repaired and 0.25 acre drip sytem installed	Pan embankment for Gongoni dam repaired and 0.25 acre drip system installed	Completed
	Supply And Delivery Of 4No. 3.5 Hp Pumps For Irrigation Kaloleni Ward	4No. 3.5 Hp Pumps for irrigation supplied and delivered		20 acre put under irrigation in kaloleni ward irrigation cluster	20 acre put under irrigation in kaloleni ward irrigation cluster	completed
	Supply And Delivery Of 7hp (Submersible) Water Pumps Soyosoyo Shg	Supply and delivery of 7hp (submersible) water pumps, 2 acres put under irrigation		7 Hp (submersible ) water pumps delivered, 2 acres put under irrigation	7 Hp (submersible ) water pumps delivered, 2 acres put under irrigation	completed
	Supply, Delivery And Installation of a Green House Set in Mtwapa	Green house set supplied, delivered and 0.25 acre drip systemset		Green house set delivered and 0.25 acre drip systemset	Green house set delivered and 0.25 acre drip systemset	Completed
	Supply and Delivery Of 7hp (Submersible)	Supply and delivery of 7hp (submersible) water pumps and 2 acres put under irrigation		7hp (submersible ) water pumps delivered and 2 acres put under irrigation	7hp (submersible ) water pumps delivered and 2 acres put under irrigation	Completed
	Jilore II Small Holders Irrigation Support And	10 water pumps and fittings for 100 acre Small holders irrigation scheme		100 acre irrigation scheme	100 acre irrigation scheme	Complete



	Development	developed		developed	developed	
<b>Programme:3 Livestock Resource Development And Management</b>						
<b>Objective: To improve Livestock Production for wellbeing and wealth creation</b>						
<b>Outcome: Improved Wellbeing And Livelihoods For Livestock Farmers</b>						
S.P 3.1 Livestock Policy and Capacity Building	Farmer Skills In Livestock Production Increased	No. of farmers trained	12,250	21,000 farmers	14,000	Outbreak of COVID 19 interfered with the trainings
	Staff Skills In Livestock Production and veterinary services Increased	No.of staff trained	14	130 staff	50	
	Farmers practical skills increased	Established Farmers Field Schools	25	35	90	Most farmers those registered in FFS and NARIG Groups
	Improved work environment	Refurbishment of the offices	0	2	0	Not funded
S.P 3.2 Livestock Production and Managem ent	Increased access to water for livestock	No. of earth pans constructed  -No. of earth pans committee formed and trained.	0	3 Earth pans	0	Not funded
	Increased availability of feeds	Fencing, water development (drilling borehole), fodder establishment & baling, construction of farm structures and equipments at Kavinyalalo	0	42acres  2 boreholes  4 farm structures	0	Not funded
	Increased milk production and income	No. of cows procured and distributed	171	80 cows	365	Increase in demand
	Increased Production and access to goats milk	No. of dairy goats procured and distributed	0	100 dairy goats	0	Not funded
	Increased production of honey	Procurement and distribution of 500	175	500 Hives	0	Not funded

	and income	hives and accessories to farmers (twenty hives per ward per year)  Procurement of 21 No. honey extractors Extractors ( Seven per year)  Capacity building of the farmers				
	Up graded indigenous goats to meat goats. increased income	Procurement and distribution of 25 Galla goats per each of the 24wards .	188	600	757	
	Increased number of salable local birds and income to farmers	Procurement and distribution of 40 chicken per each of the 24 wards  Procure sorghum seeds for the respective targeted farmers	500	1000	1200	Ward dev. Fund
		Procurement of egg incubators	0	4	4	
	Upgraded zebu cows  Improved income	Procurement and distribution of 24 Boran bulls one per ward in the four sub counties)	0	24 Boran bulls	0	Not funded
	Increased access to quality livestock feeds all year round	Procurement and distribution of 3000 kg assorted pasture grass seeds,600,000 napier grass cuttings  Procure Hay bailers one per each of the 4 ASALSub counties	600,000 Nappier grass cutings	3000 kgs pasture seed  600,000 napier grass cuttings  4. Reciprocatin g mower and 4. hay bailer	0	Not funded

	Improved quality of marketable honey and income	Procure Honey Extractors	0	3	2	NARIGP
	Increased livestock feed reserves	Pasture conservation - Construction of 2 hay Bandas, purchase of a Reciprocating mower and a hay bailing machine	0	2	0	Not funded
	Increased beef production and income	Study report of viability of ranching in Kilifi County	0	1	0	Not funded
S.P 3.3 Livestock Product value Addition and marketing	Improved market access for milk	Complete construction of Milk collection and cooling centre (Marafa)	0	1	0	Not funded
		Construction of Milk collection and cooling centre(Bamba,Ganze,Manyeso)	0	3	2	
S.P 3.4 Animal Disease Control and Management	Vector control groups active	Pumps procured	0	64	50	Inadequate funds
	Disease picture in the county Known.	Disease situation reports from subcounties	7 subcounties	7 sub counties	7 reports	
	Vector control undertaken	Acaricide procured	350	500Litres	425litres	Inadequate funds
	Vector control in dry areas undertaken	Pour-ons procured		300 Litres	370 litres	
	Animals vaccinated -Herd immunity improved.	Vaccines procured	Assorted vaccines	400,000 doses of various vaccines	400,000 Assorted vaccines procured	
S.P 3.5 Animal Genetic Improvement	Semen preserved	Liquid nitrogen procured	3150 Kg	3150 Kg/Ltrs	1600 Kg	Inadequate funds
	-A. I services offered to farmers	Bull semen procured	4,999	2,500 doses	1,600 Assorted bull semen	

	-Improved breeds					
S.P 3.6 Animal Product safety	-Clean and safe meat produced	-Inspection equipment procured.	60 litres	100 ltrs inspection ink and other facilities	86. litres Inspection ink 70 pairs gumboots 70 white coats 70 caps 70 aprons	
	-Clean and safe meat produced  -Proper working environment	Slaughterhouse expanded(uwaja wa Ndege slaughterhouse)	0	1 slaughterhou se	<b>Not achieved</b>	Lack of funds

<b>Programme 4: Fisheries Development, Management and the Blue Economy</b>						
<b>Objective: Improve sustainable fisheries development and management for Socio-economic development</b>						
<b>Outcome: Sustainable Fisheries Development and Improved livelihoods of fisherfolk</b>						
<b>Sub-Program me</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
	Rehabilitation fish depot ( Kilifi central Bmu-sokoni ward)	Complete renovation of depot	1	1	0	ongoing
	Construction of Fish depot-watamu bmu	Completed and functional fish depot	1	1	0	No completed
	Installed solar panels and water system in Marereni Bmu fish depot	Solar panels and water system installed	1	1	0	ongoing
	Complete installation of solar panels and supply of water for Kuruwitu fish depot	Electricity and water supply connected	1	1	0	(the contractor yet to start the work)
	Develop PDP for fish landing sites, Acquire titles deeds for fish landing sites, Fence fish landing sites.	Survey reports and developed PDP/Tittles for plots	1	5	14	GOK funding
	Identified and mapped fishing grounds for BMUs	List of fishing grounds/study report/ maps	0	17	17	complete
	Construct chainlink fence at Ngomeni fisheries and BMU plots	Constructed chainlink fence	1	1	0	Not funded
	boatyard facility constructed at Malindi (Phase I)	% Boatyard housing structure (Phase I)	1	1	100%	complete
	Disilted and repaired Malindi boat yard ramp	Renovated Boatyard ramp	0	1	0	Not funded

(Malindi)						
Constructed fish landing jetty at Old ferry, Kilifi.	Landing jetty	1	1	0	Not funded	
Identified and mapped nursery and breeding grounds	List of nursery grounds/ study report/maps	1	1	0	Not funded	
Purchased fishing equipments (10 deep freezers, 17 diving kits, 200 life jackets, 50 gps, 50 fish finders, 100 nets)-447	No of deep freezers, diving kits, life jackets, GPS/fish finders, fishing nets	755 (Deepfreezers-49, Diving kits-0, lifejackets-480, GPS/Fish finders-0. Fishing nets-246	447	510( Deepfreezer-4, diving kits-115, lifejackets-70, GPS/fish finders-20, fishing nets-260, weighing scales-5)	Executive funding	
Purchased out-boat engines for BMUs management	No. of out-boat engines	34	10	3	Limited funding	
Purchased boats fixed with engines for BMUs.	No. of Purchased boats	2	8	7	6 boat funded by Executive	
Trained BMU officials on Leadership, finance and integrity	No. of bmu officials trained	85	85	0	Not funded	
Trained fishermen on modern fishing technologies	No. of trained fishermen, training report	170	200	100	Trained under GOK funding	
Identified BMUs due for election, conduct nomination for bmu and conduct elections	Bmu election calendar, list of nominees and election returns	1	15	2	Conflicts among the bmus delayed elections	
BMUs audited on financial management and operations	Audit reports	17	17	17	complete	
Develop TOR for fish port feasibility study.	TORS/study report	1	1	0	No funded	
Develop Co-management plans for Kanamai-Mtwapa and completed/operationalized Kuruwitu co-management plan	Co-management reports/document	2	2	1	Kuruwitu Plan ongoing (collaboration with WCS)	
Develop data management system for fisheries data	Developed fisheries data capture system	1	1	0	Not funded	
Fisheries stakeholders Forum conducted to harmonize fisheries	List of stakeholder/workshop report	0	1	1	completed	

	management					
	Identified policy issues and procedures stakeholder forums conducted/ Draft policy developed/Approved of a draft policy	Draft policy document on fisheries management	1	1	0	Not funded
SP 4.2 Aquaculture and Mariculture Production and Management	Initiated trials on sea weed farming on indentified suitable sites (Kilifi, Ngomeni, Takaungu, Malindi) the county	No. of Sea weed trial farms/plots	0	4	0	No allocation
	Feasibility study conducted on a Quapark project Mtwapa ATC	Feasibility study report	0	1	0	Not funded
	Procure pond liners, scoop nets and fishing nets for fish farming	No. of pond liners scoopnets and harvesting nets	25 pondliners	115 (15 pond liners, 50 scoop nets and 50 harvesting nets)	14 (9-pondliners, 5-water pumps)	Limited funding
	Constructed fish hatchery structure for fish seed production	Fish hatchery building and tanks	1	1	0	Not funded
	Establish Institutional fish ponds for integrated fish farming (crops & poultry)	No. of Integrated institutional fish ponds	3	14	4	Limited funds
	Construct a fish meal housing structure and install fish meal machine at ATCMtwapa	Constructed housing and installed fish meal machine	1	1	1	Site handed to contractor
	Borehole drilled and instal solar water pump for water supply for Wayani fish ponds at Gongoni ward (Magarini)	Drilled borehole and water piping	1	1	1	complete
	Construct fish ponds for integrated fish farming in Irrigation schemes in 1 scheme (Gwasheni-Bamba, Gandini, Balagha-Adu)	No. of integrated fish ponds	0	1	0	Not funded
	Rehabilitate fish ponds: Kilifi south (5), Rabai (7), Ganze (4), Magarini (2), Kilifi north (2)	No. of rehabilitated ponds	0	20	0	No allocation
UV treated crab cages purchased for crab farmers	No. of crab cages purchased	1200	1000	0	No allocation	

	Purchase fingerlings to be distributed to all the existing, newly constructed and rehabilitated fish ponds	No. of fingerlings purchased and supplied	40,000	500,000	240,000	Limited funding
	Carry out on-farm trainings, exchange visits for fish farmers	Number of farmers trained/reports	400	150	0	
	Crab cage culture development	Establish crab farming groups Training of onfarm crab culture Provision and stocking of crab cages	1200	1000	0	Not funded
	Exchange programme for Kilifi fish farmers to Nyeri, Muranga, Kirinyaga and Sagana to familiarize on farming techniques	No. of farmers trained/exchange visit programme report	0	200	0	Not funded
SP.4.3 Fisheries Quality Assurance, and Marketing	Trained fish farmers, traders/BMUs on quality assurance (fish handling, quality and safety issues)	No. of fisherfolk trained	20	100	85	Limited funding
	Conduct training for BMUs on fish quality, beach cleanliness, value addition techniques for BMUs	High standards of cleanliness, and good standards of fish safety at the beach	0	1.2 M	CGK	Not funded
	Enhanced operations of cooperative societies	No. of cooperative restructure	4	4	0	Not funded
	drill borehole and solar panels installed for supply of water supply and lighting, and constructed perimeter wall at Vipingo landing site for Kuruwitu Bmu depot	Drilled borehole, installed solar panels/water supply available	0	1	0	The constructor yet to commence work. - cancel the contract
	Constructed fish landing facilities at TEZO landing site for Bofa bmu	Constructed Fish depot facility	1	1	0	Contract awarded
SP 4:5 Monitoring, control, and surveillance	Conducted Monitoring, Control and Surveillance (MCS) patrols along Kilifi coastline for compliance with fisheries regulation among BMUs	No. of patrols	2	52	0	Not funded
	Fisheries officers deployed in fishing trawlers, longliners and purseiners operating	No. of officer /schedule of officers boarding the vessels	5	5	0	Not funded

	in inshore and offshore Kilifi waters for Bycatch and illegal fishing monitoring					
	Fishermen trained on MCS operations	No. of trained fishermen	60	60	0	Not funded
	Purchaser patrol and surveillance boats for MCS	No. of boats	2	2	0	No funding
	Construct a monitoring, control and surveillance (MCS) office (Kilifi)	Constructed MCS centre	0	1	0	No funding

### 2.1.1.3 ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP 2019/20

#### Performance of Capital Projects for the Previous Year

The following Table summarizes performance of capital projects during the 2019/20 financial year.

**Table 2.1.1. 2: Performance of Capital projects for the previous year**

Project name/ location	Objective/ purpose	Outputs	Performance indicators	Status based on the indicators	Planned costs Ksh	Actual costs Kshs.	Source of funds
<b>Programme 2 Crop Development</b>							
<b>Objective: To increase crop productivity, value addition , marketing for sustained income and livelihoods</b>							
<b>Outcome: Increased food sufficiency and income</b>							
Agribusiness Development Centre- Cassava processing plant	To improve farmer incomes by enhancing cassava processing, proving market for cassava and its products	Cassava processing plant constructed and running	Cassava Processing factory running	Phase II of factory building construction complete. Phase III on going	20,000,000	2,307,460.40	CGK
Renovation Of ATC Buildings	To improve learning conditions	ATC Mtwapa Office Block, Hostel Block A, Hostel Block B, Hostel Block C, Multipurpose Hall And Training Hall Renovated	-No. of ATC visitors housed in a clean, safe, renovated building	Hostel Block A and Hostel Block B renovated	16,000,000	4,012,585	CGK
Development of ATC	To improve learning	Irrigation infrastructure laid	Irrigation infrastructure	Phase 1	2,000,000	1,999,72	CGK



Drip Irrigation Farm Phase I	facillities and revenue from farm produce	out and production under irrigation going on	laid out and production under irrigation going on	Complete		0.00	
Completion of hostel building	To improve learning facillities and revenue from training and accommodation facilities	1No. 14 room hostel building completed	1No. 14 room hostel building completed and utilised	Tender awarded, Works on going	14,000,000	11,663,231,9	CGK
Construction of dairy unit	To improve learning facillities and revenue from farm produce	1No. dairy unit constructed	1No. dairy unit constructed and functional		3,900,000.00	3,672,700.00	CGK
<b>Project name/ location</b>	<b>Objective/ purpose</b>	<b>Outputs</b>	<b>Performance indicators</b>	<b>Status based on the indicators</b>	<b>Planned costs</b> <b>Ksh</b>	<b>Actual costs</b> <b>Kshs.</b>	<b>Source of funds</b>
<b>Programme:3 Livestock Resource Development And Management</b>							
<b>Objective: To improve Livestock Production for wellbeing and wealth creation</b>							
<b>Outcome: Improved Wellbeing And Livelihoods For Livestock Farmers</b>							
Renovation of Sub-county livestock production offices	To improve work environment	Langobaya and,Bamba Ward livestock offices renovated	2 Office blocks Refurbished	Not done	4.5 M	Funds not allocated	CGK
Construction of water pans & boreholes for livestock use	To enhance availability of water for livestock use in ASAL	Increased access to water for livestock	No. of earth pans constructed	Not done	45m	Funds not allocated	CGK
Development of the Kavunyalalo livestock farm	To stabilize livestock feed resource in the county	Fencing, water development (drilling borehole), fodder establishment & baling, construction of farm structures and equipments	.	Not done	15m	Funds not allocated	CGK
New Milk collection and Cooling	To facilitate milk marketing for enhanced	A milk collection and cooling centre established in	1 Milk collection and cooling centre	Not done	15M	Funds not allocated	CGK

centre ..	income	Gongoni					
Complete construction of milk schemes	To facilitate milk marketing for enhanced income	Bamba, marafa and ganze milk schemes completed	Construction of Milk collection and cooling centre		42M		CGK
Rehabilitation of Mariakani Milk Scheme	Facilitate milk marketing and processing for enhanced income	Mariakani Milk Scheme rehabilitated	Milk Scheme rehabilitated	Not undertaken	35 M	Not funded	CGK
Renovation and Expansion of Uwanjawa Ndege slaughterhouse	To ensure smooth operation and maintenance of hygiene standards.	Uwanja wa Ndege Slaughterhouse expanded-Clean and safe meat produced	Slaughterhouse expanded	Not undertaken	5 M	Not funded	CGK
<b>Project name/ location</b>	<b>Objective/ purpose</b>	<b>Outputs</b>	<b>Performance indicators</b>	<b>Status based on the indicators</b>	<b>Planned costs</b> Ksh	<b>Actual costs</b> Kshs.	<b>Source of funds</b>
<b>Programme 4. Fisheries Development, Management and the Blue Economy</b>							
<b>Objective: improve sustainable fisheries development and management for Socio-economic development</b>							
<b>Outcome: Sustainable Fisheries Development and Improved livelihoods of fisherfolk</b>							
Completion of Ablution toilet at kilifi-old ferry	To enhance good sanitation and cleanliness of fisheries compound	Completed construction of ablution toilet	Completed and functional toilets	90 %	1,523,370	1,523,370	CGK
Rehabilitation fish depot	To enhance fish quality standards and fish safety at the landing site	Kilifi central Bmu-sokoni ward fish depot Rehabilitated	Fish depot rehabilitation complete	70%	5,937,212	5,937,212	CGK
Construction of Fish depot-	To enhance fish quality standards through provision of cold storage services for fishermen	watamu bmu fish depot Constructed	Construction complete and functional	90 % (stalled)	9,731,240	9,731,240	CGK
Completion of Kuruwitu fish depot	To enhance fish quality standards through provision of cold storage services for	Installed solar panels and water system	Electricity and water connected	Stalled	1,900,000.00	1,900,000.00	CGK

	fishermen						
Installation of solar panels and water system in Bmu fish depot	To enhance fish quality standards through provision of cold storage services for fishermen	Marereni Bmu fish depot Installed with solar panels and water system	Solar panels and water system installed	80%	2,600,000	2,600,000	CGK(ongoing)
Construction of boatyard at Malindi office (Phase I)	To increase fishing capacity and accessibility of offshore fisheries for increase fish production and income	Foundation, support pillars/walls for Phase I constructed	Foundation/structural pillars constructed	100%	20 M	8M	CGK
Disilting and repairing of Malindi boat yard ramp (Malindi)	To ease loading and off loading for marine fisheries operations	Disilted and repaired boatyard ramp	Operational boatyard ramp	0	5M	Not funded	CGK
Construction of Fish landing jetty	To enhance access to marine vessels for effective fisheries operations	Construct fish landing jetty at Old ferry, Kilifi.	Constructed landing jetty	0	15M	Not funded	CGK
Purchase of fisheries equipment	To improve fishing capacity for increase fish production, and fish quality	Fishing and cold storage equipments (fishing nets, diving kits, weighing scales, lifejackets, GPS/fish finders, Purchased	No. of fishing nets, diving kits, weighing scales. GPS/fish finders	510	12M		CGK
Purchase of Out Boat Engines	To enhance increase fisheries production and income generation for BMUs	10 Boat Engines purchased	Purchased out boat engines	3	5M	1700000	CGK
Purchase of fishing boats	To enhance fishing capacity for BMUs for increase fish production	8 fishing boats fixed with engines purchase for BMUs.	Purchased boats	7	16.4 M	15,555,613	CGK
Initiatives	To undertake	Initiated sea	No. of	0	4M	Not	CGK

on seaweed farming (Malindi, Gomeni, Kilifi, Takaungu)	trials on sea weed farming on indentified suitable sites in the county	weed farming trials	Established sea weed farms/plots			funded	
Purchase of fish pond liners and nets	To supply of aquaculture inputs to support fish farming	Aquaculture inputs purchased and supplied	No of Procured pondliners, scoopnets and harvest nets	9	3M	1,997,234	CGK
Construction of 2 institutional fish ponds for integrated fish farming (crops & poultry)	To promote institutional fish farming for income generation and food security	Establish Institutional fish ponds for integrated fishing farming (crops & poultry)	No. of integrated fish ponds constructed	4	5M	4,969,145	CGK
Construction of fish ponds for integrated fish farming in irrigation schemes (Gwasheni Bamba, Gandini, Balagha-Adu)	To promote fish farming for increase food security and income generation through integrated fish farming in irrigation schemes	Construction of fish ponds for integrated fish farming in Irrigation schemes in one scheme (Gwasheni-Bamba, Gandini, Balagha-Adu)	No. of constructed integrated fish ponds (1)	0	4M	Not funded	CGK
Rehabilitation of fish ponds:	To enhance fish production in fish farming through rehabilitation of existing fish ponds	5 fish ponds in Kilifi south; 7 in Rabai; 4 in Ganze; 2 in Magarini; 2 in Kilifi North Rehabilitated	No. of rehabilitated ponds (20)	0	2.5M	Not funded	CGK
Crab cage culture farming development	Promote crab farming through supply of crab cages	Purchase of crab cages for	No. of crab cages purchased (1000)	0	2.5M	Not funded	CGK
Construction of aquaculture hatchery (Malindi)	Establishment of fish hatchery for supply of subsidized and quality fish seeds for fish farmers	Develop hatchery structures, sink borehole, install Solar water pumping system and electrical works.	Established and operational fish hatchery	0	25M	Not funded	CGK

Operationalization of Fish feeds Mill ( ATC Mtwapa)	To enhance fish production of quality and subsidized fish feeds for supply to fish farmers	Purchase of raw material for fish feed production	Installed and operating fish meal	1	5M	8,405,977	CGK
Monitoring control surveillance office (Kilifi)	To enhance sustainable management of fisheries resources	Construct a monitoring, control and surveillance (MCS)office (Kilifi)	Constructed MCS centre/office	0	50M	0	CGK/GO K
Construction of fish landing facilities at Tezo for Bofa BMU	To enhance fish quality standards and safety at the landing site	Fishlanding facilities constructed at Tezo BMU (depot)	Constructed fish depot	1	4M	8,358,878.8	Contract awarded
Purchase of Patrol and surveillance boats	To enhance monitoring, control and surveillance for sustainable management of fisheries resources	Purchase patrol and surveillance boats for MCS	2 MCS boats	0	25M	0	CGK/GO K
Securing and Fencing of fish landing site lands	To enhance ownership and security of fish landing sites	Develop PDP for fish landing sites, Acquire titles deeds for 5 fish landing sites, Fence fish landing sites.	Survey/demarcated, Land titles, and fenced landing sites	9	3 M	Funded by GOK	CGK/GO K
Feasibility study Aqua park at Mtwapa	To enhance integrated fisheries activities at ATCMtwapa	Feasibility study Construction and equipping the park	Feasibility study report	0	5 M	Not funded	CGK
Construction of chainlink fence for three Ngomeni parcel of lands	To secure fisheries plots from encroachment	Putting chainlink fence on fisheries plots	Fenced plots	1	6 M	Not funded	

**Table 2.1.1.3: Performance of Non Capital Projects for the previous year**

Project name/ location	Objective/ purpose	Outputs	Performan ce indicators	Status based on the indicator s	Planned costs  Ksh	Actual costs  Kshs.	Sourc e of funds
<b>Programme 2 Crop Development</b>							
<b>Objective: To increase crop productivity, value addition , marketing for sustained income and livelihoods</b>							
<b>Outcome: Increased food sufficiency and income</b>							
Procurement, Distribution and planting of Hybrid coconut seedling (3,000 pcs)	To improve Coconut productivity and profitability for improved livelihoods	Hybrid coconuts seedlings procured,distrib uted to farmers and planted	No. of Hybrid coconut seedlings procured and planted	2400 seedling distributed	5,000,00 0	5,000,00 0	CGK
Procurement, Distribution and planting of Cashewnut seedling (20,000 pcs)	To improve Cashewnut productivity and profitability for improved livelihoods	Improved cashewnuts seedlings procured,distrib uted to farmers and planted	No. of cashewnut seedlings procured and planted	20,000 cashew seedlings procured. Distributed	5,000,00 0	4,600,00 0.00	CGK
Supply And Delivery Of Emmaron Bottles	To improve crop productivity for improved food security	1058 100ml bottles Emeron procured, distributed to farmers	Quantity and Type of agrochemi cals procured and applied to crops	1058 (100ml) bottles of Emeron, distributed	1,798,60 0.00	1,788,02 0.00	CGK
Supply And Deliver Of Belts	To improve crop productivity for improved food security	750 bottles (50ml) Belt procured, distributed to farmers	Quantity and Type of agrochemi cals procured and applied to crops	750 (50ml) bottles of Belt, distributed	1,500,00 0.00	1,500,00 0.00	CGK
Supply And Delivery Of Profen	To improve crop productivity for improved food security	647 bottles (100ml) Profen procured, distributed to farmers	Quantity and Type of agrochemi cals procured and applied to crops	647 bottles (50ml) bottles of Profen, distributed	1,099,90 0.00	1,099,25 3.00	CGK

Provision of Certified Seeds( Assorted ) To Farmers	To improve crop productivity for improved food security	Maize 52,570 tons, green grams 5tons procured and distributed farmers	Quantity and Type of seeds procured, distributed and planted	Maize <b>52,570</b> tons, green grams <b>5</b> tons procured and distributed farmers	21,000,000	21,000,000	CGK
Sabaki Irrigation Development Project	To improve crop productivity for improved food security	Irrigation scheme set up in Sabaki	Water pumps and pipes laid out and irrigation for 20 acres functional	Irrigation scheme set up in Sabaki	2,000,000.00	1,998,880.00	CGK
Sabaki Irrigation And Development Project	To improve crop productivity for improved food security	Irrigation scheme set up in Sabaki	Water pumps and pipes laid out and irrigation for 20 acres functional	Irrigation scheme set up in Sabaki	9,900,000.00	8,409,562.40	CGK
Supply And Delivery Of 3.5 Hp Pumps For Irrigation Kaloleni Ward	To improve crop productivity for improved food security	Irrigation scheme set up in Kaloleni	Water pumps and pipes laid out and irrigation for 20 acres functional	Irrigation scheme set up in Kaloleni	300,000.00	299,874.00	CGK
Jilore Small Holders Irrigation Support And Development	To improve crop productivity for improved food security	Irrigation scheme set up in Jilore	Water pumps and pipes laid out and irrigation for 20 acres functional	Irrigation scheme set up in Sabaki	9,000,000.00	8,115,929.00	CGK
Mto Mkuu Small Dam For Horticulture Promotion- Kilifi Sub County	To improve crop productivity for improved food security	1 Dam Constructed at Mto Mkuu	Horticulture crop production on under irrigation from the dam	1 Dam constructed	8,000,000.00	7,203,720.00	CGK

Supply And Delivery Of Solar Powered (Submersible) Water Pumps Chanuka Shg Jimba	To improve crop productivity for improved food security	1 Submersible water pump and fittings installed	Horticultural crop production on under irrigation by Chanuka women group	1 Submersible water pump and fittings installed	2,000,000.00	1,964,616.00	CGK
Supply And Delivery Of Ox Drawn Plough Set (Complete With Yoke)	To improve crop productivity for improved food security	40 Complete ox ploughs procured and distributed to farmers	farmers groups use ox power for conservation agriculture	40 farmers groups use ox power for conservation agriculture	2,000,000.00	1,982,000.00	CGK
Kavunyalalo-Intergated Project Development For Kakuyuni Ward	To improve crop productivity for improved food security	1 irrigation scheme set up at Kavunyalalo Kakuyuni	Water pump and pipes laid out and irrigation for 50 acres functional	1 irrigation scheme set up in Kavunyalalo	3,500,000.00	3,488,138.00	CGK
Supply And Delivery Of Water Tank And Pumps For Irrigation- Jaribuni Ward	To improve crop productivity for improved food security	1 irrigation scheme set up at Jaribuni	Pumps and tank Bought and installed for irrigation	Pumps and tank Bought and installed for irrigation	500,000.00	499,500.00	CGK
Supply And Delivery Of Coconut Seedlings And Distribution To Sub-County Stations	To improve crop productivity for improved food security	28,000 Coconut seedlings procured and distributed	No. of Coconut seedling distributed	28,000 Coconut seedlings procured and distributed	7,000,000.00	6,160,000.00	CGK
Supply And Delivery Of Coconut Seedlings And Be Destributed To Sub Counties	To improve crop productivity for improved food security	15,500 Coconut seedlings procured and distributed	No. of Coconut seedling distributed	15,500 Coconut seedlings procured and distributed	6,999,750.00	4,603,500.00	CGK
Supply, Delivery And Fitting Of Spare Parts For Disc Ploughs-	To improve crop productivity for improved food	Serviced tractors and in working	No. of tractors serviced	No. of tractors serviced	2,000,000.00	1,999,500.00	CGK



MfType,Nardi Type And Baldan Type	security	condition					
Supply And Delivery Of Fertilizers	To promote good agricultural,practices	Improve crop productivity for improved food security	Quantity of fertilizer bought and No. of beneficiaries	100 bags NPK and 50 bags DAP distributed to 50 farmers	1,500,000.00	1,494,000.00	CGK
Supply And Delivery Of Assorted Farm Inputs- Atc Mtwapa	To promote good agricultural,practices	Improve crop productivity for improved food security	Quantity and no, of assorted farm inputs	Quantity and no, of assorted farm inputs	1,600,000.00	1,573,474.00	CGK
Supply And Delivery Of Assorted Agricultural Materials	To promote good agricultural,practices	Improve crop productivity for improved food security	Quantity and no, of assorted materials	Quantity and no, of assorted farm inputs	900,000.00	898,800.00	CGK
Supply And Delivery Of Desktop Computer, Laptops And Office Furnitures	To improve service delivery	Efficient and effective service delivery	No, Of Desktops and Laptops bought	No, Of Desktops and Laptops bought	2,000,000.00	1,928,500.00	CGK
Supply And Delivery Of Assorted Spareparts For Tractors At Atc	To improve crop productivity for improved food security	Serviced tractors and in working condition	No. of tractors serviced	No. of tractors serviced	561,803.255	561,740.00	CGK
Supply And Delivery Of Improved Chicken Breeding Stock At Atc Mtwapa.	To promote good agricultural,practices	Improve productivity for improved food security	Quantity and no, of breeding chicken bought	Quantity and no, of breeding chicken bought	225,000.00	209,285.00	CGK
Supply And Delivery Of 7hp (Submersible) Water Pumps Soyosoyo Shg	To improve crop productivity for improved food security	Small holder irrigation cluster set up at Soyospyo	Pumps Bought and installed for irrigation	Pumps Bought and installed for irrigation	2,000,000.00	1,998,080	CGK
Supply, Delivery And Installation Of	To improve crop productivity for	Green house Crop irrigation cluster setup at	greenhouse Bought and	greenhouse Bought and	1,000,000.00	999,100.00	CGK

A Green House Set.	improved food security	k/south	installed	installed			
Proposed Renovation Of Atc Sewerage System.	To improve learning and training facilities	Sewage sytem rehabilitated t ATCMtwapa	Functional sewage system	Functional sewage system	1,999,778.00	1,952,477.20	CGK
<b>Programme:3 Livestock Resource Development And Management</b>							
<b>Objective: To improve Livestock Production for wellbeing and wealth creation</b>							
<b>Outcome: Improved Wellbeing And Livelihoods For Livestock Farmers</b>							
Capacity building of livestock keepers of various livestock production aspects	To enhance the capacity (knowledge and skills) of livestock keepers for improved productivity	Farmer Skills In Livestock Production Increased	No. of farmers trained	14,000	9 M		CGK
Capacity building livestock production and Veterinary staff	To enhance the capacity (knowledge and skills) of livestock keepers for improved productivity	Staff Skills In Livestock Production and veterinary services Increased	No.of staff trained		6 M		CGK
Farmer field Schools in all the wards	Experiential learning	Farmers practical skills increased	Established schools	90	7M	Courtesy of NARIGP	CGK
Dairy cow project	To increase number of farmers with dairy cows for increased milk production and income	Increased milk production and income	No. of cows procured and distributed	386	18 M	75M	CGK
Dairy Goats development  Kilifi north, Kilifi south, Kaloleni, Malindi, Rabai sub counties	To increase milk production	Increased Production and access to goats milk	No. of dairy goats procured and distributed		5M	Nil	CGK
Up scaling of Beekeeping  Kilifi South , Magarini, Kilifi	To increase honey production and bee products	Increased production of honey and income	Procurement and distribution of 500 hives and	Bee harvesting kits	5M	1.5M	CGK

North , Ganze, Malindi, Rabai, Kaloleni			accessories to farmers ( twenty hives per ward per year  Procurement of honey extractors <sup>21</sup> Extractors ( Seven per year)  Capacity building of the farmers  Follow ups				
Meat Goats (Galla) development  Rabai, Kaloleni, Ganze, Malindi, Magarini Counties	Upgrading of indigenous goats for more meat and increased income	Up graded indigenous goats to meat goats. increased income	Procurement and distribution of 25 Gallagoats per each of the 24wards .  Capacity building of the farmers  Follow ups	757	10 M	11M	CGK
Local Poultry development  Rabai, Kaloleni, Ganze, Malindi and Magarini Sub counties.	To increase production and Commercialization indigenous poultry	Increased number of salable local birds and income to farmers	Procurement and distribution of 40 chicken per each of the 24 wards  Procure sorghum seeds for the respective targeted farmers  Capacity building of the farmers  Follow ups	1200	2.5M	1.2M	CGK

Improvement of local Zebu cattle  Malindi, Ganze, Magarini and Kaloleni Sub counties	To increase productivity of the indigenous zebus through cross breeding with Boran bulls  Improved income to livestock keepers through sale of improved cattle	Upgraded zebu cows  Improved income	Procurement and distribution of 24 Boran bulls one per ward in the four sub counties)  Capacity building of the farmers  Follow ups	0	3,8 M	0	CGK
Fodder establishment and conservation	To enhance fodder and pasture availability all year round for sustainable livestock production	Increased access to quality livestock feeds all year round	Procurement and distribution of 3000 kg assorted pasture grass seeds, 600,000 napier grass cuttings  Procure Hay bailers one per each of the 4 ASAL Sub counties		5.5m	0	CGK
Procure Honey Extractors Ganze, Magarini, Malindi	Value Addition of honey.	Improved quality of marketable honey and income	Procure Honey Extractors		2M	Nil	CGK
Promotion of fodder conservation structure  7 sub counties	To enhanced pasture and fodder storage as livestock feed reserves	Increased livestock feed reserves	Pasture conservation - Construction of 2 hay Bandas, purchase of a Reciprocating mower and a hay bailing machine		7 M	Nil	CGK
Feasibility study for range rehabilitation	To upscale beef production	Increased beef production and income	Study report		1.5M	Nil	CGK

Purchase of Foot pumps for Vector Control	To improve livestock health and productivity	Vector control groups active	Pumps procured	100%	2M	1,997,500	CGK
Purchase of acaricide(Synthetic Pyrethroids) for Vector Control	To improve livestock health and productivity	Vector control undertaken	Acaricide procured	100%	3,000,000	3M	CGK
Purchase of pour-ons for Vector control in arid areas with scarcity of water.	To improve livestock health and productivity	Vector control in dry areas undertaken	Pour-ons procured	100%	2,000,000	1998,000	CGK
Purchase of Vaccines for Vaccination of animals.	To improve livestock health and productivity	Animals vaccinated -Herd immunity improved.	Vaccines procured	100%	5,500,000	7M	CGK
Dairy Development (Purchase and provision of Liquid nitrogen for A.I.Service)	Preservation of semen for A.I	Semen preserved	Liquid nitrogen procured	100%	3,000,000	998,400	CGK
Dairy development (Purchase quality Bull Semen for A.I.Service)	To avail affordable bull semen for A.I to the farmers	-A.I services offered to farmers -Improved breeds	Bull semen procured	100%	3,000,000	1M	CGK
Purchase and Provision of Meat inspection equipments and Materials	To ensure availability of safe animal products	- -Clean and safe meat produced	-Inspection equipment procured.	100%	700,000	700,000	CGK

**Programme 4. Fisheries Development, Management and the Blue Economy**

**Objective: improve sustainable fisheries development and management for Socio-economic development**

**Outcome: Sustainable Fisheries Development and Improved livelihoods of fisherfolk**

Provision of Security Services in Malindi sub-county and Kilifi fisheries office	To enhance security At Fisheries office.	Security firm Contracted.	Contract Signed /provided security services	100%	672,000 .00	1,152,000.00	CGK
Training Beach management units (17 BMUs) on Leadership, finance and integrity	To enhance sustainable fisheries management amongst the BMUs	Trained BMU officials on Leadership, finance and integrity	No. of bmu officials trained	0	813,000	Not funded	CGK
conduct fisheries Stakeholders forum (BMU, general)	To establish synergy on fisheries activities among the stakeholders in the sector	Stakeholders forum conducted to harmonize on fisheries management operations	List of fisheries partners/ improved compliance in fisheries activities	100%	635,000	635,000	CGK
Training 200 fishermen on modern fishing technologies	To increase sustainable capture of fisheries production for livelihoods support and wealth creation by 2022	Train fishermen on modern fishing technologies and fisheries management	Number of trained fishermen, training reports	50%	-	Funded By GOK	GOK
Conduct bmu election for sustainable fisheries management	To enhance effective administrative management for sustainable fisheries resource management	BMUs due for election identified and workplans drawn for election preparation	Bmu election calendar for 17 BMUs, list of nominees and election returns	2	1.2 M	587,280	CGK
Conduct audits for BMUs	To enhance transparency and accountability in financial management and administration in bmus	Bmu audited on financial management and operations in all BMUs conducted	Audit reports	17 (100%)	347,000	347,000	CGK

Feasibility Study for Development of a fishport in the county	To improve fish landings, quality standards and increase employment opportunities in the sector	Developed TORs and study conducted	Feasibility study document/report	0	7 M	Not funded	CGK
Development of 2 Co-management plans for Kuruwitu and Mtwapa-Kanamai	To enhance sustainable utilization and management of fisheries resources among the BMUs	Staholder sensitized, resources identified/base line carried out and plan developed	Developed co-management areas (Kuruwitu, Kanamimtwapa)/ Report	1	5 M	NGO funding	Sponsored by WCS
Train BMUs on co-management	To enhance effective management of shared fisheries resources	BMUs trained on fisheries development and management in shared fishing grounds	No. of fishermen trained/training report	0	619700	Not funded	CGK
Development of fisheries data management	To enhance effective fisheries data management	Fisheries data management installed and staff trained	Developed fisheries data Base	0	3 M	Not funded	CGK
Develop Fisheries policy for fisheries development and management	To enhance effective fisheries resource utilization and management	Identified policy issues, stakeholder forum conducted and Draft developed and Approved	Draft policy on fisheries management	0	1.5 M	Not Funded	CGK
Purchase of 120,000 fingerlings (Tilapia & Catfish)	To promote fish farming and increase production through supply of fish seeds to fish farmers	Purchase of fingerlings and distribute to existing, newly constructed and rehabilitated fish ponds	No. of fingerlings purchased and supplied	240,000	3 M	6 M	CGK
Training 150 fish farmers on pond management	To improve pond management for increase fish production	Carry out on-farm trainings, exchange visits for fish farmers	Number of farmers trained/reports	0	1.5 M	Not funded	CGK
Develop crab cage culture through support with crab cages	To promote crab farming for income generation and	UV treated crab cages supplied and distributed	No. crab cages supplied, no. of crab	0	1.5 M	Not Funded	GOK

	food production		farmers				
Conduct on -farm trainings and exchange visits for fish farmers	To equip farmers with fish farming skills through exchange programmes	Exchange programme visits conducted to Kilifi fish farmers to Nyeri, Muranga, Kirinyaga and Sagana	No. of farmers trained/exchange visits conducted	0	2 M	Not funded	GOK
Capacity building on quality assurance and value addition initiatives	To improve value addition and marketing of fish and fish products for improved livelihoods and wealth creation	train 100 fisherfolk on fish quality assurance during fish handling, packaging and transportation	Training report, fish quality standards	85%	1.5 M	706,810	CGK
Enhance operations of fisherfolk cooperative societies	To empower fishing community through subsidized fishing equipments for increased fish production	Enhanced operations and support for fisherfolk by cooperatives	No. of cooperative trained and empowered	0	1.5 M	Not funded	CGK
Conduct MCS on Enforcements of fisheries regulation	To enhance fisheries compliance and management through enforcement of fisheries regulation	MCS patrols and enforcement of fisheries regulations	No. of patrols conducted /percentage reduction in illegalities	0	1.4 M	Not funded	CGK
Observers deployment to trawlers, longliners and purseiners	To enhance compliance of fisheries Regulation for sustainable utilization of fisheries resources	Fisheries officers deployed in fishing trawlers, longliners and purseiners operating in inshore and offshore Kilifi waters for Bycatch and illegal fishing monitoring	List of deployed officers fishing vessels/missions	0	0.5 M	Not funded	CGK
Staff training for MCS patrols training	To develop staff capacity on MCS operations	staff trained on patrols,	Number of trained staff, competency	0	2.5 M	Not funded	CGK/GOK



		enforcement, observer, rescue and marine safety	on MCS operations				
Train local fishermen on MCS operations	To enhance capacity of fishermen on MCS operations	Fishermen trained on MCS operations	No. of trained fishermen	0	2.5 M	Not Funded	CGK/GOK
Construct offices for MCS operations	To enforce fisheries regulation for compliance on fisheries management	Construct a monitoring, control and surveillance (MCS) office (Kilifi)	Constructed MSC offices	0	50M	Not funded	GOK/C GK

#### 2.1.1.4. CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2019/20 FY BUDGET

- Covid-19 pandemic
- inadequate extension staff and facilitation of extension service providers
- inadequate transport facilities
- Poor flow of funds for operations (national and county treasury).
- Weak Research -extension linkages.
- Underdeveloped post-harvest handling and storage infrastructure for agricultural products.
- High poverty levels
- Weak agricultural products marketing systems.
- Inadequate budgetary allocation
- delayed payments to contractors
- Low adoption of new technologies among the farming and fishing communities.
- Unpredictable and unreliable weather pattern.
- Emergence of new animal and crops pests and diseases.
- High illiteracy levels among the farming and fishing communities negatively affecting the uptake of new initiatives.
- Poor savings culture and investment initiatives among the farming and fishing communities.
- Inadequate information on agricultural friendly investment capital sources.
- High cost of agricultural, livestock and fisheries production inputs.
- Weak Fisheries and Veterinary regulations enforcement units.
- No public land available for establishment agricultural development projects.
- Reducing land for agriculture due change of use from Agricultural land to commercial use in peri-urban centers in the county.
- High cost of quality breeding stock for livestock, plants and fish.
- Low capacity of local fishers in fishing technology and gears leading to reliance of immigrant fishers for most fish production.

- Inadequate conservation of pasture and fodder for livestock
- Unavailability of fisheries hatchery for marine cultured fishes.
- Low returns due to few value addition initiatives in agriculture, livestock and fisheries products.
- Conflicts among the bmu members
- Inadequate access to information on agricultural friendly investment capital sources, new technologies, value additions and marketing
- Underdeveloped post-harvest handling and storage infrastructure for fisheries and agricultural products.
- Weak and poor governance in agricultural and fishing community groups.
- Weak agricultural fish and livestock products marketing systems.
- Fishing grounds and grazing lands and water resources use conflicts.
- Low investment in aquaculture and mariculture industry.
- Weak Climate changes mitigation measures (floods and droughts).
- Inadequate budgetary allocations
- Land ownership disputes where projects need to be established

#### 2.1.1.5. LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET

- In order to achieve the set targets, there is need to pay project contractor as soon as the work is completed to avoid contractor's dissatisfaction and pending bills.
- New projects should be tendered early in the financial year to reduce situation where projects completion is delayed/stalled and funds are re-voted .
- Before implementing any project on community land, get community to sign commitment of the land ownership.
- Adequate funds for a particular project should be allocated during budgeting.
- Priority should be given to projects which ate climate smart.
- Funds should be set aside to mitigate on emerging issues such as outbreak of emerging disease and pests.
- Provide facilitation for extension services
- Engage community in project initiation and implementation
- Put in place proper mitigation measures on project implementation
- Proper orientation of Technical officers on project supervision and management
- Enough resources should be made available to train the community to be self-reliant instead of relying on external support
- More effort should be geared towards strengthening governance in community groups
- There is a need to urgently recruit technical staff to efficiently and effectively offer services and manage staff succession.

- Constantly carry out M&E and implement the findings

## 2.1.2. LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

### 2.1.2.1 THE MANDATE OF THE DEPARTMENT

The Mandate of the Department is to excel in land management, provide an enabling environment for provision of affordable shelter, provide and ensure adequate planning, increase production and access to efficient energy and improve urban management to residents of Kilifi County.

### 2.1.2.2. KEY ACHIEVEMENTS

### 2.1.2.3. SUMMARY OF 2019/20 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES

Below is a summary of departmental programme achievement

**Table 2.1.2. 1: Summary of 2019/20 Financial Year Departmental Programmes**

<b>Programme Name: General Administration, Planning and Support Services</b>						
<b>Objective: Increase service delivery to the public</b>						
<b>Outcome: Well-coordinated, efficient and effective service delivery</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>SP1.1 Administrative Services</b>	Improved service delivery	No of policies developed	3	3	1	Energy policy finalized
		No. of bills formulated	0	2	1	Energy bill is currently being formulate
		No. of trainings/workshop undertaken	30	8	10	Continuous trainings required
<b>Program Name: Land Policy and Planning</b>						
<b>Objectives: improve land management</b>						
<b>Outcome: Improved land management for sustainable development</b>						
Preparation of local physical envelopment plans	Local physical development Plans	Reports	12	14	8	Work in progress
<b>Program Name: Urban Development</b>						
<b>OBJECTIVE facilitate/spur sustainable urban development and proper management/governance of urban areas</b>						
<b>OUTCOME: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable.</b>						
Preparation of the county Development Control Policy	Policy document	reports	0	1	1	In progress
<b>Program Name: Housing Development and Human Settlement</b>						
<b>Objective: To improve the proportion of people with equitable access to decent and affordable housing by</b>						

<b>facilitating conducive environment for housing development</b>						
<b>Outcome: Increased access to affordable and decent housing as well as enhanced estates management services</b>						
Land banking	Land available for development for DGs residence	Plot of land bought	0	2	2	An existing government land was identified
Housing Development	Increased housing for staff	Completed residential block for Deputy Governors	0	100%	10	Design of Deputy Governors residential building is 100% completed
	Housing estates development guidelines developed	Master plan developed	0	1	1	Housing estates master plan for the 8 existing county estates is 100% complete
	Public office (County Headquarters Complex) development guidelines	Master plan developed	0	1	1	County headquarter master plan 100% complete
Estate management and maintenance	Improved housing quality	Number of housing units renovated	8 units	45	22	22 housing units renovated in Kilifi and Malindi estates
Upgrading of informal settlements	Increased access in informal settlements and settlement schemes	Number of KM of access roads opened	30	20	8	Inadequate funding
<b>Programme Name: Energy resources development and management</b>						
<b>Objective: Promote utilization and development of green energy</b>						
<b>Outcome: Enhanced usage of green energy in the community</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
Energy Regulation	Improved policy and legislative framework and efficient service delivery	No. of Energy Policy and legislative framework developed and functional	5	3	3	
Electricity and Gas Distribution	Increased access to electricity to all	Securing sites for establishment of solar minigrids	0	1	1	No funds allocated for the construction of biogas digesters in the county
	Increased access to	No of biogas	4	0	0	

	biogas plants in the county	digesters constructed				
Renewable Energy Development and Management	Increased adoption and use of renewable energy	Proportion of households with access to electricity generated from renewable energy sources	0	1000	1000	Installed solar home systems  There was addition of wards projects for streetlights and highmast
		No. of streetlights and highmast installed	0	46	46	
		No of briquetting machnies installed	0	25	25	
Energy Regulation	Improved policy and legislative framework and efficient service delivery	No. of Energy Policy and legislative framework developed and functional	5	3	3	
Electricity and Gas Distribution	Increased access to electricity to all	Securing sites for establishment of solar minigrids	0	1	1	No funds allocated for the construction of biogas digesters in the county
		% of households connected to Electric Power Grid				
	Increased access to biogas plants in the county	No of biogas digesters constructed	4	0	0	
Renewable Energy Development and Management	Increased adoption and use of renewable energy	Proportion of households with access to electricity generated from renewable energy sources	Nb:	1000	1000	Installed solar homesystems  There was addition of wards projects for streetlights and highmast
		No. of streetlights and highmast installed	0 0	46 25	46 25	
		No of briquetting machnies installed	7	0	0	
<b>Energy Regulation</b>	Improved policy and legislative framework and efficient service delivery	No. of Energy Policy and legislative framework developed and functional	5	3	3	
<b>Electricity and Gas Distribution</b>	Increased access to electricity to all	Securing sites for establishment of solar minigrids	0	1	1	No funds allocated for the construction of biogas digesters in the county
		% of households connected to Electric Power Grid				
	Increased access to biogas plants in the county	No of biogas digesters constructed	4	0	0	

<b>Energy Regulation</b>	Improved policy and legislative framework and efficient service delivery	No. of Energy Policy and legislative framework developed and functional	5	3	3	
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REMARKS: Most of the energy projects implemented were as a result of the initiative of the MCAs through the ward development projects on the installation of streetlights and highmast with an objective of improving business activities and enhancing security in various trading centers.  
The energy programmes as captured in the previous were grossly underfunded despite the crucial role energy is playing towards the realization of Kenya vision 2030 and the Kenya big4agenda

**Programme 3: Land Survey, Mapping and Valuation**

**Objective: Efficient land use and management**

**Outcome: Improved land management for sustainable development**

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
Survey and allocation of trading centers	Enhanced security of tenure by beaconing and allocation	No of trading centers surveyed and allocated	0	6	4	60% achieved
Survey and demarcation of adjudication section	Enhanced security of tenure through demarcation and survey of individual plots	No of sections demarcated/surveyed	0	3	2	60% achieved
Survey and marking of beach access roads	Enhanced road network within Kilifi County	No of roads demarcated and surveyed	0	35	25	70% achieved
Subdivision Weru ranch	Enhanced security of tenure	No of plots surveyed and planned	0	600	400	60% achieved
Survey and audit of Mibuyu saba upgrading scheme	Enhanced security of tenure	No of top cadastral plans	0	1	1	Achieved
Top survey of Kapecha scheme	Enhance security of tenure	No of cadastral map prepared	0	1	0	Not Achieved
Valuation of Movable assets	Facilitate Loose assets Valuation for insurance purpose	No. of Valuation Reports Prepared for 5No.departments	0	1	0	Not Achieved
Valuation of Fixed Assets	Facilitate Fixed assets insurance for purpose	No. Valuation Reports Prepared for 5No.departments	0	1	0	Not Achieved
Completion of the Valuation Roll	Enhanced revenue collection and generation through land rates	Certified Valuation Roll	0	1	0	Not Achieved

**Programme Name: Land Information Management**

**Objective: To improve management and application of land information**

**Outcome: Secured and accessible land records**

Land Information services	Improved storage and retrieval of land use information	Land information management system established	0	1	0	
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**Remarks:** The sub programme for survey and allocation of 10 trading centers was adversely affected as about 40M was removed from the 60M budgeted to cater for pending bills these programme is crucial as it contributes to the expansion of the county valuation roll for land rates

a major source of county revenue funds. Further county government assets continue to be at risk for failure of being insured as the Valuation for Fixed Assets Phase I project (County Offices and Health Facilities) was collapsed to provide funds for earlier pending bills in the county.

#### 2.1.2.4 ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP 2019/20

**Table 2.1.2.2: Performance of Capital Projects for the previous year 2019/20**



Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Source of Funds
Extension of office block-one extra floor on the existing lands building	To ncrease office space	Completed office floor	Number of office floors constructed	0	30	CGK
Provision of land for Deputy Governors residence	To avail land for development	Land parcel bought	Number of acres	2	20	CGK
Development of housing master plan	To generate a housing development plan	Plan developed	Number of plans developed	1	70	CGK
Purchase of land for housing to developmet	To increase land bank for future housing estate development	Land purchased	Number of acres purchased	0	150	CGK
Upgrading of 70km access roads in informal settlements and settlement schemes	To increase accessibility and connectivity	Access roads opened	Number of KM opened	8	90m	CGK
Promotion of Appropriate Building Materials and Technologies	To promote alternative building technologies and empower youths and women	Machines supplied	Number of machines supplied	2	30m	ward development fund
Renovation of Mwangea and Ngala estates	To increase stock of quality and adequate housing	Housing units renovated	Number of housing units renovated	22	30m	CGK
Fencing of Kibaoni cemetery	To Increase security within the cemetery	Perimeter wall completed	Number of meters of perimeter wall constructed	0	25	CGK
Installation of towns committees	Formation of town committees	Town committees	Number of committee formed	0	20M	CGK
Urban physical street addressing	Prepare street addressing	Urban physical address maps Kilifi malindi	Number of street addresses	0	30 M	CGK & KUSP
Urban space economics development (economic incubators)	Improvement of vending/retail sites	Number of vending sites improved	Number of sites improved	0	16M	CGK & KSUP
Sustainable urban mobility	To prepare urban mobility plans	urban mobility plans prepared	Number of plan	0	15m	CGK & KUSP
Urban citizen forums	To conduct urban citizen forums	Urban citizen forum conducted	Number of forums	0	12m	CGK & KUSP
Automation of construction permit	Preparation of online submission and approval of applications	Automation system put in place	Number of systems	0	25m	CGK & KUSP
Installation of solar	To improve	Improved	No. of highmast	1	2000000	CGK

floodlights at Ndodo Trading Centre in Shimo la Tewa ward	security in urban centres and extension of doing business at night in order to spur business activities in various trading centres in the county	security and improved living standards	installed	(100% complete)			
Installation of 13 solar street lights (Kiwandani Kwa Mwango Road in sokoni ward		Improved security and improved living standards	No. of streetlights and highmast installed	13 (100% complete)	4000000	CGK	
Installation of solar floodlights at kwachocha trading centre/kingston-shella ward		Improved security and improved living standards	No.of streetlights and highmast installed	1 (100% complete)	2,500,000	CGK	
Installation of solar highmast at Maboromokoni trading centre in Sabaki ward		To improve security in urban centres and extension of doing business at night in order to spur business activities in various trading centres in the county	Improved security and improved living standards	No. of streetlights and highmast installed	1 (100% complete)	2000,000	CGK
Installation of 2 solar highmast at Chembe and Jimba trading centres in Watamu ward		Improved security and improved living standards	No. of streetlights and highmast installed	2 (100% complete)	4,000,000	CGK	
Installation of 2 solar highmast at mlalani/mtangani and one at kikombetele trading centre in sabaki ward		Improved security and improved living standards	No.of streetlights and highmast installed	2 (100% complete)	4,000,000	CGK	
Installation of solar highmat at cobacabaana beach in shimo la tewa ward		Improved security and improved living standards	No.of streetlights and highmast installed	1 (100% complete)	2,000,000	CGK	
Installation of solar highmast at Mzambara unitradingcentre-shimo la tewa ward		Improved security and improved living standards	No.of streetlights and highmast installed	1 (100% complete)	2,000,000	CGK	
Installation of 13 solar street lights at rojorojo trading centre in kibarani ward		Improved security and improved living standards	No.of streetlights and highmast installed	13 (100% complete)	4,000,000	CGK	
Installation of solar floodlights at homeboys trading centre-shella ward		Improved security and improved living standards	No.of streetlights and highmast installed	1 (100% complete)	2,500,000	CGK	
Installation of solar highmast-cobacabbana beach shimo la tewa ward	Improved security and improved	No.of streetlights and highmast	1 (100%	2,000,000	CGK		

		living standards	installed	complete)		
Installation of solar floodlights at chamari trading centre in marafa ward		Improved security and improved living standards	No.of streetlights and highmast installed	1 (on-going)	1,800,000	CGK
Installation of solar floodlights at Marereni Trading Centre in adu ward		Improved security and improved living standards	No.of streetlights and highmast installed	1 (on-going)	1,800,000	CGK
Installation of 2 highmast floodlights –kplc (mwilikamwizi electrical) at mahunduni and jila trading centres		Improved security and improved living standards	No.of streetlights and highmast installed	2 (on-going)	9,000,000	CGK
Installation of 2 solar highmast at kokotoni trading centre in rabaikisurutini and kolongoni trading centre in chasimba ward		Improved security and improved living standards	No.of streetlights and highmast installed	2 (100% complete)	4,000,000	CGK
Installation of solar street lights at Mwakombe, Tsunguni, Mwambani and Jahazi trading centres in kaloleni ward		Improved security and improved living standards	No.of streetlights and highmast installed	7 (100% complete)	2,000,000	CGK
Installation of floodlights at Forfarm Barani village- mtepeni ward (kplc floodlight)		Improved security and improved living standards	No.of streetlights and highmast installed	1 (on-going)	4,500,000	CGK
Installation of 2 solar highmast floodlights at nongoni/ngomeni trading centre in gongoni ward		Improved security and improved living standards	No.of streetlights and highmast installed	2 (on-going)	4,000,000	CGK
Installation of 2 solar highmast floodlights at roka trading centrematsangoni ward		Improved security and improved living standards	No.of streetlights and highmast installed	2 (on-going)	4,000,000	CGK
Installation of solar streetlights at majengomapya		Improved security and improved living standards	No.of streetlights and highmast installed	13 (on-going)	4,000,000	CGK
Installation of solar streetlights in serena town –malindi town ward		Improved security and improved living standards	No.of streetlights installed	10 (100% complete)	3,000,000	CGK
Development of GIS	To enhance the	Reports	No of reports	1 report	10,000,000	CGK

Energy database	utilization and development of energy resources	GIS Databse	produced	developed		
Development of county energy bill	To improve the legislative framework to enhance the development of the energy sector	Improved legislative framework	No of bills developed	1 bill developed	4,000,000	CGK
Development of county energy regulation manual	To improve the legislative framework on the energy sector and the development of energy framework for revenue collection energy permits ,inspection permits ,license etc	Improved legislative framework Developed framework for energy revenue collection	No of regulations developed	1Energy regulation manual developed	3,000,000	CGK
Survey and allocation of trading centers	To enhance security of tenure by beaconing and allocation	Enhance security of tenure by beaconing and allocation	No of trading centers surveyed and allocated	(80% complete)	31,000000	<b>CGK</b>
Survey and demarcation of adjudication various section	To enhance security of tenure	RIM and accountability list	Plots demarcated and surveyed	100%	3000,000	
Demarcation of access road	To Enhance road network within the county	Physical placed and beacons and digital survey plans	no of kilometers marked	80 %	12m	
Subdivision Weru 1& 2	Provide security of land tenure to the beneficiaries	Subdivision scheme plans	No of plots picked and planned	80%	6.5m	
Survey and audit of Mmbuyu saba upgrading scheme	To compare the approved PDP and the current ground status	Audited ground status report	No. of existing features surveyed	100%	3m	
survey of Kapecha scheme	Planning purpose	Base map	No of plans prepared	0%	2.9m	
Valuation of movable assets Phase I (departments of Lands, Roads, Finance, Trade & Water )	To secure County Assets through insurance policy cover	Valued Assets the	No. of Valid valuation Report covering the 5No.departments	(20% done)	5,000,000	
Development of an integrated database solution for kilifi county valuation roll	To improve management and application of land information	Improved storage and retrieval of land use information	No. of parcels digitized phase iii(valuation roll)	60% done (Mariakani, malindi)	18M	

**Table 2.1.2. 3: Performance of Non-Capital Projects for the previous year 2019/20**

<b>Project Name/Locati on</b>	<b>Objective/Purpo se</b>	<b>Outputs</b>	<b>Performan ce Indicators</b>	<b>Status(Base d on the Indicator</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Sourc e of Fund s</b>
Solar energy policy	To give clear guidelines on development of solar energy	Policy developed	No. of policies developed	0	2m	1.6m	CGK
Informal settlement policy	To give clear guidelines on upgrading of informal settlement	Policy developed	No. of policies developed	0	4	0	
Capacity building	To empower staff	Knowlegeab le staff	No. of training undertaken	30	8	10	CGK
Research and feasibility studies	To inform decision making	Increase knowledge	No of research done	3	4	0	
Feasibility study on biogas technology in ganzesubcount y	To establish the status and potential of biogas technology in ganzesubcounty	Increasing adoption and awareness on biogas technology	No of reports developed	1 report developed	2,000,000	1,987,000	CGK
Installation of solar design software	To accurately design and do sizing of the solar projects in the county	Increased accuracy in sizing of solar projects	No of softwares installed	1 software installed	800,000	715,000	CGK
Induction of the Kilifi County Valuation	To equip the Valuation court & Secretariat with the requisite skills in handling & Determining objections	Efficient & Effective hearing & Determining objections	No. of officers trained	Training Induction done	500,000	500,000	
Development of Kilifi County Valuation Court Regulation 2020	To provide a guide to effective management of the Valuation Court Proceedings	Efficient & Effective hearing & Determining objections	No. of Court Regulations Developed	Ino. Court Regulation developed	200,000	200,000	
<b>Land Information Management</b>							
<b>Project Name/Locati on</b>	<b>Objective/Purpo se</b>	<b>Outputs</b>	<b>Performan ce Indicators</b>	<b>Status(Base d on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Sourc e of Fund s</b>
Training staff on GIS	To train county staff on efficient	Skilled staff on use GIS	No. of staff trained	9 staff trained on	100,000	100,000	CGK

	use of GIS			GIS			
Land clinics	To sensitize the general public on land matters	Increasing public awareness on land matters	No. of session covered	9 report developed	15,000,000	15,000,000	CGK

#### 2.1.2.5. CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2019/20 FY BUDGET

The department faced some challenges in the course of implementing the programs. However, the challenge that most affected the implementation of the projects is the e-procurement process- it took extremely long time to award tenders. This could be attributed to lack of technical know-how on the use of the E-procurement system. Other challenges are listed below:

- Lack of proper land policies
- Commercial squatting
- Lack of proper ownership data
- Inadequate funding which led to collapsing of projects
- Inadequate staffing
- Inadequate capacity
- Lack of clear guidelines
- Inadequate data on energy development and planning
- Community encroachments on road reserve and public spaces
- Resistance to some of the projects from the community.
- Protracted litigation on County Draft Valuation Roll
- Reallocation of budgeted amount to carter for pending bills

#### 2.1.2.6: LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET

The county government should continuously train all users of the system to enable them to interact with it more effectively and efficiently for high productivity. It was also noted that the following are great lessons for effective implementation:

- Community participation is key to successful implementation of projects.
- Proper planning of projects before and during implementation is important including timely procurement to avert delays.
- Awareness creation of all the government processes and programs need to be made to the community.
- Need for stakeholders' involvement in the process of preparation of the County Valuation Roll for successful completion of the projects
- Sensitization of the public through regular land clinics on matters land rates
- Proper planning of projects before and during implementation is important including timely procurement to avert delays.

## **2.2. ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL RESOURCES SECTOR**

This sector comprises of only one department; Water, Environment, Natural Resources and Solid Waste Management.

### **2.2.1 WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT**

#### **2.2.1.1. THE MANDATE OF THE SECTOR:**

To sustainably manage and conserve the environment, water resources and increase access of safe and adequate water for human consumption. It consists of Water, Sanitation, Irrigation, Environment and Mineral Resources Subsectors.

#### **2.2.1.2. KEY ACHIEVEMENTS**

- The project of Rehabilitation of Kambicha Reticulation System which helped to restore the safe functioning of community water supplies and improved water quality that's not exposed to contaminants was 100% delivered.
- The department achieved in laying down new 90kms of water pipelines in the whole county against a target of 117.5kms of pipelines which largely helped to increase proportion of people with access to water
- The project to Purchase tree seeds and seedlings which cascaded previous years efforts in Environment conservation was achieved 100%, in which there was empowering of 4 environment groups in Jaribuni ward.

2.2.1.3. SUMMARY OF 2019/20 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES

**Table 2.2.1. 1: Summary of 2019/2020 Financial Year Departmental Programmes**

<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Objective: To improve administrative. Planning and support services for effective and efficient service delivery</b>						
<b>Outcome: Improved ,effective and efficient service delivery</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
SP 1.4 Administrative services	Better and efficient service delivery	Work environment satisfaction index	Customer satisfaction is at 40%	Improve customer satisfaction by 20% margin	Customer satisfaction improved by 15%	Need to improve on work environment .
SP 1.2 Monitoring and Evaluation	Better policy, programs and projects outcomes	Policy legislative framework developed and operationalized .	One draft regulation developed	Development of three legislative frameworks .	Developed two laws on forest and solid waste.	Development of climate change Act on going
SP 1.3 Human Resource enrollment	Adequate workforce and effective service delivery	Work load analysis reports	Analysis report done	Increase the staff personnel additionally 20 staffs	None employed.	Limited resources
SP1.5 Performance management	A high result oriented workforce	-Staff annual Performance contract reports -Evaluation performance reports	Staff performance appraisals	Sign all staff permanence contracts and appraisals	70% of the performance contract achieved. 90% of staff appraised	Performance contract achievement was hindered by COVID 19 pandemic
<b>Programme 2: Water Resources and Sanitation Management</b>						
<b>Objective :To increase availability of safe and adequate water resources</b>						
<b>Outcome : Increased access to safe and adequate water for human consumption</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
SP 2.1: Water Supply and Infrastructure development	Increased access to clean and adequate water	-% increase in pipeline infrastructure	1000 kms of pipelines	117.5 kms of pipeline layed	90kms achieved	Ongoing
SP2.2: Water Resources Conservation and Protection	-Diversified water sources and increased availability of water	- Proportion of people receiving clean safe water disaggregated by source	80% of Kilifi Population has access to water.	Increase the people with access to water to 50%	The propotion of people having access to clean water has been increased to	Project are still on going.



					45%	
SP2.3: Water and Sanitation Health Services	Quality water and sanitation services	% of population using safely managed sanitation services, including a hand-washing facility with soap and water	60% of population has access to sanitary services.	To increase the % of the population that has access to sanitary services to 80%	No achievement	Limited allocation of resources.
<b>Programme 3: Environmental Management and protection</b>						
<b>Objective: To sustainably manage and conserve the environment</b>						
<b>Outcome: Sustainable environmental conservation and management</b>						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
SP 3.2 Waste Water Management Programme	Effective and efficient waste management systems	-Proportion of households with access to functional waste disposal systems, disaggregated by rural and urban	60% of the population has access to waste management system.	80% of population within Kilifi to have access to efficient waste management system	65% of the planned target achieved.	Ongoing
SP 3.3 Climate change adaptation programme	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.	Awareness created on climate change.	Develop county policy, increase awareness, and early warning system	56% achieved	Inadequate resource allocation
<b>Programme 4: Natural Resources Conservation and Management</b>						
<b>Objective : To sustainably manage and conserve the environment</b>						
<b>Outcome : Natural resources sustainably managed</b>						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
SP4.1: Extractive Resources Conservation and Sustainable Management	Compliance by entities undertaking natural resource extraction activities with standards and guidelines	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	10% of the entities are compliant	100% compliance	60%	Inadequate capacity to enforce compliance
SP4.2: Forest Resource	Sustainable utilization and	-Proportion of farmland in Ha	7% of the Kilifi is	Increase forest cover	Forest cover	Challenges in enforcing

Conservation and management Programme	management of forests resources	under woodlots -% change of forest cover by type and tenure	under forest cover.	to 10%	increased by 5%	of compliance with forest laws
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#### 2.2.1.4 ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP

**Table 2.2.1. 2: Performance of Capital Projects for the previous year**

<b>WATER AND SANITATION SECTOR</b>							
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status (Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Casing and equipping Kakongani/ Kaembeni, Juaje borehole, Bwaga moyo and Chang'ombe boreholes	To increase proportion of people with access to clean and safe water	Borehole equipped	No. of borehole constructed 1	On going	9M	8.9M	CGK
Casing and Equipping (solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Mnyenzi borehole	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of borehole constructed 1	Completed	4M	3.9M	CGK
Mwapula cattle dip-mbonga-boyani ecde with a 150cum <sup>3</sup> (phase 1) JARIBUNI	To increase proportion of people with access to cattle dips	Cattle dip constructed	No. of cattle dip made 1	Completed	7M	6.9M	CGK
Upgrading of majajani to reserve pipeline	To increase proportion of people with access to water	Pipeline layed	Kms of pipeline	Completed	2M	1.9M	CGK
Construction of Makwanje dam	To increase proportion	Dam constructed	Dam constructed 1	Completed	2M	1.9M	CGK

	of people with access to water						
Msumarini-Kanagoni-Vibaoviwili water pipeline project	To increase proportion of people with access to water	Pipeline layed	Kms of pipeline	On going	9M	8.9M	CGK
Construction of Malanga-Ndungummani-Mwangea/Kabuu ni to Mwele and to Kalango Muchemudzo-Bungale(Ndigiria)-water project	To increase proportion of people with access to water	Pipeline construct ed in kijiwetanga	km of pipeline constructed	Completed	2M	1.9M	CGK
8. No. boreholes, with 8 no.pumps and 8 no. plastic water storage tanks (5000 ltrs)	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled	Completed	2M	1.9M	CGK
Laying of pipeline at Kijiwetanga	To increase proportion of people with access to water	Pipeline construct ed in kijiwetanga	km of pipeline constructed	Completed	3M	2.9M	CGK
Karihboni-Makumba-Pumwani water pipping and erecting water Kiosk	To increase proportion of people with access to water	Water kiosks made available	No. of water kiosks erected	Complete	14M	13.9M	CGK
Rehabilitation of Bamba-Midoina pipeline (co-funding with WSTF)	To increase proportion of people with access to water	Pipeline rehabilita ted	km of pipeline rehabilitated	Not done	13M		CGK
Kadzuhoni to Marereni pipeline (co-funding with WSTF - 15% of Kshs. 150m)	To increase proportion of people with access to	Pipeline construct ed	km of pipeline constructed	Not done	13M		CGK

	water						
Rehabilitation and off-take for Bengo Jimba	To increase proportion of people with access to water	Pipeline rehabilitated	- No of Pipeline rehabilitated	Completed	3.5M	3.49M	CGK
Rehabilitation of Kokotoni-Rabai Power pipeline	To increase proportion of people with access to water	Pipeline rehabilitated	- No of Pipeline rehabilitated	Completed	3.5M	3.49M	CGK
Rehabilitation of Kwa Mbaji-Danka 4" Line	To increase proportion of people with access to water	Pipeline rehabilitated	- No of Pipeline rehabilitated	Completed	3.5M	3.49M	CGK
Ferro-cement water tanks Kwa Jacob Water tank	To increase proportion of people with access to water	Water tank constructed	No of water tanks constructed 1	Completed	1M	998,998.46	CGK
Ferro-cement water tanks Kwa Chii Chone Water tank	To increase proportion of people with access to water	Water tank constructed	No of water tanks constructed 1	Completed	1M	998,928.46	CGK
Ferro-cement water tanks Kadzinuni Water tank	Increase access to water	Water tank constructed	No of water tanks constructed 1	Completed	1M	997,700.00	CGK
Ferro-cement water tanks Mkira wa Ngonzi Water tank	To increase proportion of people with access to water	Water tank constructed	No of water tanks constructed 1	Completed	1M	997,700.00	CGK
Ferro-cement water tanks Sosoni Water tank	To increase proportion of people with access to water	Water tank constructed	No of water tanks constructed 1	Completed	1M	999,448.46	CGK

Rehabilitation of Kambicha Reticulation System	To increase proportion of people with access to water	Sytem rehabilatt ed	No. of sytems reticulated	Completed	10M	9.9M	CGK
Construction of Tsangatsini pipeline	To increase proportion of people with access to water	Pipeline construct ed	Kms of pipeline	On going	8M	7.9M	CGK
Construction of 250 CUM Masonry tank-Kombeni Girls' School	To increase proportion of people with access to water	Water tank construct ed	No. of water tanks constructed 1	Completed	6M	5.9M	CGK
Construction of 100 CUM Masonry tank Kotayo	To increase proportion of people with access to water	Water tank construct ed	No. of water tanks constructed 1	On going	4M	3.9M	CGK
Construction of 100 CUM Masonry tank Bundacho	To increase proportion of people with access to water	Water tank construct ed	No. of water tanks constructed 1	Completed	4M	3.9M	CGK
Rehabilitation of Lugwe-Boyani pipeline	To increase proportion of people with access to water	Pipeline rehabilita ted	Kms of pipeleine	On going	7M	6.9M	CGK
Construction of Chalalu water pan	To increase proportion of people with access to water, water harvesting	Water pan construct ed	No of water pan made 1	On going	7M	6.9M	CGK
Construction of Baraka Jembe pipeline	To increase proportion	Pipeline construct ed	Kms of pipeline	Completed	7M	6.9M	CGK

	of people with access to water						
Supply & installation of Community Desalination plant-Ndatani	To increase proportion of people with access to water	Plant supplied and installed	No. of desalination plants	Contract awarded	4M		CGK
Construction of Tsunguni-Kolongoni tank pipeline	To increase proportion of people with access to water	Pipeline constructed	Kms of pipeline	Completed	6,542,203	6.49M	CGK
Construction of Murya Chakwe-Bofu pipeline	To increase proportion of people with access to water	Pipeline constructed	Kms of pipeline	Contract awarded	8,000,000		CGK
Construction of Majenjeni borehole	To increase proportion of people with access to water	Borehole drilled and equipped	No. of borehole drilled and equipped 1	Completed	5,000,000	4.9M	CGK
Rehabilitation of Kahingoni pipeline	To increase proportion of people with access to water	Pipeline rehabilitated	Kms of pipeline	Completed	4,000,000	3.9M	CGK
Construction of Ngwenzeni pipeline	To increase proportion of people with access to water	Pipeline constructed	Kms of pipeline	On going	8,000,000	7.9M	CGK
Installation of Matanomane booster pump	To increase proportion of people with access to water	Booster pump equipped	No of booster pump equipped 1	Contract awarded	3,000,000		CGK

Construction of Ndonya pipeline	To increase proportion of people with access to water	Water pipeline constructed	No of water pipeline constructed	Completed	4,000,000	3,991,523	CGK
Construction of Mwatundo borehole	To increase proportion of people with access to water	Borehole equipped	No of borehole equipped	Completed	4,000,000	3,990,691.25	CGK
Construction of 100 CUM water tank-Mkongani	To increase proportion of people with access to water	Water tank constructed	No. of water tanks constructed 1	Completed	4,000,000	3.9M	CGK
Construction of 6 No, water kiosks-Mkongani	To increase proportion of people with access to water	Water kiosks constructed	No. of water kiosks constructed 1	Completed	3,000,000	2,967,464	CGK
completion of kwa mramba katsangani	To increase proportion of people with access to water	Borehole equipped	No of borehole equipped	Completed	2,000,000	1.9M	CGK
Construction of Ferro cement tank at Maya	To increase proportion of people with access to water	Water tank constructed	No. of water tanks constructed 1	Completed	1,200,000	1,192,161.60	CGK
Chameno water project 2 Km	To increase proportion of people with access to water	Water pipeline constructed	No of water pipeline constructed 1	Completed	1,500,000	1.49M	CGK
Rehabilitation of Msuko Dam, with a small side fish pond	To increase proportion of people with	dam constructed	No of dams constructed 1	Completed	2,500,000	2.49M	CGK

	access to water						
Construction of ferro-cement tank at Mariani	To increase proportion of people with access to water	Water tank constructed	No. of water tanks constructed 1	Completed	1,200,000	1.19M	CGK
Solarization & tank set up of Kibaoni ECD school well	To increase proportion of people with access to water	Tanks delivered and installed	No. of tanks supplied and delivered 2	Completed	4,000,000	3,989,521.25	CGK
Solarization & tank set up of Kilifi ECD school well	To increase proportion of people with access to water	Tanks delivered and installed	No. of tanks supplied and delivered 2	Completed	4,000,000	3,955,641.25	CGK
Walea Vishakani water pipeline "2"	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed 1	Completed	3,500,000	3.49M	CGK
Maluani Milalani Kizurini water pipeline "2"	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed	Completed	3,500,000	3.49M	CGK
Kizurini Makomboani water pipeline "2"	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed 1	Completed	3,500,000	3.49M	CGK
Supply of 10,000 litres tanks (10)	To increase proportion of people with access to water	Water tank supplied	No. of water tanks supplied	Completed	1,500,000	1.49M	CGK
Construction of ferro-cement water tanks at	To increase proportion	Water tanks constructed	No of water tanks constructed 1	On going	2,000,000	1.9M	CGK



Mwamumba Village	of people with access to water	ed					
Construction of ferro-cement water tanks at Muungano Saba Village	To increase proportion of people with access to water	Water tanks constructed	No of water tanks constructed 1	Completed	2,000,000	1.9M	CGK
Construction of ferro-cement water tanks at Kwa Chala village	Increase access to water	Water tanks constructed	No of water tanks constructed 1	On going	2,000,000	1.9M	CGK
Construction of ferro-cement water tanks at Tiani Village	To increase proportion of people with access to water	Water tanks constructed	No of water tanks constructed 1	Completed	2,000,000	1.9M	CGK
Construction of ferro-cement water tanks at Kwa Babu Village	To increase proportion of people with access to water	Water tanks constructed	No of water tanks constructed 1	On going	2,000,000	1.9M	CGK
Construction of ferro-cement water tanks at Kwa Gulani Village	To increase proportion of people with access to water	Water tanks constructed	No of water tanks constructed 1	On going	2,000,000	1.9M	CGK
Construction of ferro-cement water tanks at Kokotoni Village	To increase proportion of people with access to water	Water tanks constructed	No of water tanks constructed 1	On going	2,000,000	1.9M	CGK
Construction of ferro-cement water tanks at Misufini Village	To increase proportion of people with access to water	Water tanks constructed	No of water tanks constructed 1	Completed	2,000,000	1.9M	CGK
Construction of ferro-cement water tanks at	To increase proportion	Water tank construct	No. of water tanks constructed 1	Completed	2,000,000	1.9M	CGK

Kaliang'ombe Village	of people with access to water	ed					
Construction of ferro-cement water tanks at Bam Bam village	To increase proportion of people with access to water	Water tanks constructed	No of water tanks constructed 1	Completed	2,000,000	1.9M	CGK
Proposed Mwareni water supply pipeline from Kaloleni stage -a place in between Mwareni pry to Mwareni sec school 3" pipe and place A reservoir tank of 250m3	To increase proportion of people with access to water	Water pipeline delivered	No, of water pipelines delivered 2	Completed	7,000,000	6.9M	CGK
Extension of water piping from Kajajini towards Marafiki point	To increase proportion of people with access to water	Pipelined extended	Kms of water pipeline extended	Completed	4,000,000	3.9M	CGK
Extension of water piping from Kadongoleni to Birikani	To increase proportion of people with access to water	Pipelined extended	Kms of water pipeline extended	Completed	4,000,000	3.9M	CGK
Solarization, piping and installation of 10,000 litres storage tank on Lutsangani water dam	To increase proportion of people with access to water	Water tanks installed	No of water tanks installed	Contract awarded	4,000,000		CGK
Mzegenjo II water pipeline project	To increase proportion of people with access to water	Pipeline constructed	Kilometers of pipeline constructed	Completed	2,000,000	1,999,260	CGK
Bayamose water pipeline rehabilitation	To increase proportion	Pipeline constructed	Kilometers of pipeline constructed	Completed	3,000,000	2,967,960	CGK

	of people with access to water						
Jipemoyo VSLA water project-piping and installation of 10,000 ltrs water tank in Ziani	To improve water supply and increase proportion of people with access to clean and safe water	Water tank constructed	No. of water tanks constructed	On going	500,000	3,993,772.29	CGK
Fresh water kwa Jeki	To increase proportion of people with access to water	Pipeline constructed	Kilometers of pipeline constructed	On going	3,000,000	2,998,744	CGK
Vipingo Mji mkubwa village water project(2km)-(2 no. 5000 litres water tanks 2" pipes	To increase proportion of people with access to clean and safe water	Water tanks constructed	No. of water tanks constructed	Completed	2,000,000	1,985,108	CGK
Vipingo Bureni village water project(2Km)-2 No.5000 litres water tanks 2" pipes	To increase proportion of people with access to water	Water tanks constructed	No. of water tanks constructed	Completed	2,000,000	1,999,492	CGK
Gongoni village water project(2 Km) 2 No. 5,000 litres water tanks 2" pipes	To increase proportion of people with access to clean and safe water	Water tanks constructed	No. of water tanks constructed	Completed	2,000,000	1,999,316	CGK
Junju Mji Mkubwa village water project(2Km)-2 No. 5,000 ltrs water tanks 2" pipes	To increase proportion of people with access to water	Water tanks constructed	No. of water tanks constructed	Completed	2,000,000	1,999,608	CGK

Drilling and equipping of Mwandodo B borehole	To increase proportion of people with access to water	Borehole drilled	No. of boreholes drilled 1	Contract awarded	4,000,000		CGK
Drilling and equipping of Timboni borehole	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled 1	Contract awarded	4,000,000		CGK
Construction of 2 No. 50m <sup>3</sup> water storage tanks at Mkapuni	To increase proportion of people with access to clean and safe water	Water tanks constructed	No. of water tanks constructed	Completed	1,200,000	1.19M	CGK
Construction of 2 No. 50m <sup>3</sup> water storage tanks at Bofu	To increase proportion of people with access to clean and safe water	Water tanks constructed	No. of water tanks constructed	Completed	1,200,000	1.19M	CGK
Solar powered borehole at Jeza Zhomu center	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled 1	Completed	4,000,000	3,997,561	CGK
Construction of water pipeline with Ferro Tank at Mtondia	To increase proportion of people with access to water	Pipelines constructed	No. of pipelines constructed 1	Completed	2,500,000	2.49M	CGK
Construction of Chasimba - Mwafusi water pipeline	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed 1	On going	3,500,000	3,499,691	CGK

Construction of Gandini-Kasemeni water pipeline	To increase proportion of people with access to clean and safe water	Water pipelines constructed	No. of pipelines constructed 1	On going	3,500,000	3,499,849	CGK
Construction of Kwandara-Mwarakaya water pipeline	To increase water storage capacity	Water pipelines constructed	No. of pipelines constructed 1	On going	3,500,000	3,499,314	CGK
Purchase of water tank and pipeline at Mwarakaya	To increase proportion of people with access to clean and safe water	Water pipelines constructed	No. of pipelines constructed 1	Completed	1,000,000	1M	CGK
Kakoneni P-Majengo Mapya	To increase proportion of people with access to clean and safe water	Water pipeline constructed	No. of water pipelines constructed 1	Completed	3,500,000	3.49M	CGK
Trading centre-Kakoneni East	To increase water storage capacity	Water pipelines constructed	No. of pipelines constructed 1	Completed	3,000,000	2.9M	CGK
Hamad-Kadenge Randu	To increase water storage capacity	Water pipelines constructed	No. of pipelines constructed 1	Completed	3,000,000	2.9M	CGK
Kakoneni Tangini-Mwareni	To increase water storage capacity	Water pipelines constructed	No. of pipelines constructed 1	Completed	3,000,000	2.9M	CGK
Mizaheni water pan	To increase proportion of people with access to clean and	Water pan constructed	No. of water pan constructed 1	Completed	5,000,000	4.9M	CGK

	safe water						
Completion of Kakomani water pipeline	To increase proportion of people with access to clean and safe water	Water pipelines constructed	No. of pipelines constructed 1	Completed	5,000,000	4.9M	CGK
Shomela-Majengo water pipeline phase 2	To increase proportion of people with access to water	Water pipelines constructed	No. of pipelines constructed 1	Completed	4,000,000	3.9M	CGK
3 No. Ferro cement water tank(50m3)	To increase proportion of people with access to clean and safe water	Water tanks constructed	No. of water tanks constructed	Completed	3,000,000	2.9M	CGK
Kang'amboni Kadzangani pipe water project	increase proportion of people with access to water	Water pipelines constructed	No. of pipelines constructed 1	Completed	2,000,000	1.9M	CGK
Construction of Mrima wa Ndege Water Pan	To increase proportion of people with access to clean and safe water	Water pan constructed	No. of water pans constructed 1	On going	8,000,000	7.9M	CGK
Construction of 1 no. 50,000m3 Ferro cement water tank at Mkenge C	To increase proportion of people with access to water	Water tanks constructed	No. of water tanks constructed	Completed	1,000,000	999,108	CGK
Piping of Kaoyeni water project	To increase proportion of people with access to water	Pipelines constructed	No. of pipelines constructed 1	Completed	3,000,000	2.9M	CGK

Karibuni-Majengo water project	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed 1	Completed	3,000,000	2.9M	CGK
Kithanguni-Mambrui village water project	To increase proportion of people with access to clean and safe water	Pipeline constructed	No. of pipelines constructed 1	Completed	2,000,000	1.9M	CGK
Kwa Kibitha-Maamun-Mambrui village water project	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed 1	Completed	2,000,000	1.9M	CGK
Baricho-Vitunguni water project	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed 1	Completed	4,000,000	3.9M	CGK
Water pipeline (2" pipe) from SCAs office to Dzhoshe with two 10,000 ltr Tanks	To increase proportion of people with access to water	Pipelines constructed	No. of pipelines constructed 1	Completed	3,000,000	2,990,387	CGK
Water pipeline (2" pipe) from Vipingo kwa Konde to Maisha Bora area with two 10,000 ltr Tanks	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed 1	Completed	3,000,000	2,925,404	CGK
Construction of water pipeline from Mbaoni-Mwangatini to Masheheni	To increase proportion of people with access to clean and	Water pipelines constructed	No. of pipelines constructed 1	Completed	6,000,000	5.9M	CGK

	safe water						
Desalination kits for Goshi borehole	To increase water storage capacity	Borehole desalinated kits	No. of Borehole desalinated kits 1	Contract awarded	2,500,000		CGK
Rehabilitation of Masakarara water pipeline	To increase proportion of people with access to clean and safe water	Water pipelines constructed	No. of water pipelines constructed 1	Completed	1,500,000	1.49M	CGK
Ferro cement water tank at Gede forest baptist church	To increase proportion of people with access to clean and safe water	Water tank constructed	No. of water tanks constructed 1	Completed	1,000,000	999,448.46	CGK
Ferro cement water tank at Kazungu kitsao	To increase water storage capacity	Water tank constructed	No. of water tanks constructed 1	On going	1,000,000	999,108	CGK
Purchase of 1 big plastic tank 10000 litres in mabirikani	To increase water storage capacity	Water tank purchased	No. of water tanks purchased 1	Completed	299,670	2.89M	CGK
Purchase of 1 big plastic tank 10000 litres at Dodosa ECDE primary school	To increase water storage capacity	Water tank purchased	No. of water tanks purchased 1	Completed	299,670	2.89M	CGK
supply and delivery of plastic tanks 5	To increase proportion of people with access to clean and safe water	Water tanks supplied	No. of water tanks supplied	Completed	497,500	497,500	CGK
supply and delivery of plastic tanks 5 for magariini	To increase proportion of people with access to clean and safe water	Water tanks supplied	No. of water tanks supplied	Completed	498,000	498,000	CGK



Purchase of water tanks and pipes for Mzambaraoni community	To increase proportion of people with access to water	Water tank purchased	No. of water tanks purchased 1	Completed	499,000	499,000	CGK
supply and delivery of plastic tanks 5 for ganze	To increase proportion of people with access to clean and safe water	Water tanks supplied	No. of water tanks supplied	Completed	499,000	499,000	CGK
supply and delivery of plastic tanks 5 for kaloleni	increase proportion of people with access to water	Water tanks supplied	No. of water tanks supplied	Completed	499,990	499,000	CGK
casing and Equipping (solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for migumoni borehole	To increase proportion of people with access to water	Borehole drilled	No. of boreholes drilled 5	Completed	944,560	944,560	CGK
construction of kazuri water pan	To increase proportion of people with access to clean and safe water	Water pan constructed	No. of water pans constructed 1	Completed	981,240	981,240	CGK
Construction of 2no. Water kiosks - Boyani village (proposed insitu water kiosks)	To increase proportion of people with access to clean and safe water	Water kiosks constructed	No. of Water kiosks constructed 1	On going	998,054	998,054	CGK
Drilling of watak borehole in marafa ward	To increase proportion of people with	Borehole drilled	No. of boreholes drilled	On going	998,650	998,650	CGK

	access to clean and safe water						
Rehabilitation of Mwapula-Makalageni-Tsanganzuni-Migumomiri Water Project	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed	Completed	1,424,621	1.39M	CGK
Supply of and delivery of a stand by booster pump service work at Kadzandani	To increase proportion of people with access to water	Booster pump supplied	No. of booster pumps	Completed	1,499,915	1,499,915	CGK
Construction of Muungano dam	To increase proportion of people with access to clean and safe water	Dams constructed	No. of dams constructed	Completed	1,627,254	1.59M	CGK
casing and equipping of ( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) Kakongani-Kaembeni boreholes	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	On going	1,964,603	1,964,603	CGK
Construction of 50m <sup>3</sup> Ferro cement tank at Shauri Moyo	To increase proportion of people with access to clean and safe water	Water tank constructed	No. of water tanks constructed	On going	1,971,830	1.89M	CGK
construction of Darajani kanyumbuni mleji water pipeline	To increase water storage capacity	Water pipelines constructed	No. of water pipelines constructed	Completed	2,142,265	2,141,265	CGK
Construction of ngamani dam	To increase water storage capacity	Dam constructed	No. of dams constructed	Completed	2,619,555	2.59M	CGK

8. No. boreholes, with 8 no.pumps and 8 no. plastic water storage tanks (5000 ltrs)	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	Completed	3,598,612	3.49M	CGK
casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for mitulani borehole	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	Completed	3,797,462	3.69M	CGK
c)Dip	To increase proportion of people with access to water	Dip upgraded	No. of dip upgraded 1	Completed	3,853,716	3.79M	CGK
casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for kavuka I borehole	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	Completed	3,899,800	3.79M	CGK
Casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for cassava borehole	increase proportion of people with access to water	Borehole drilled	No. of borehole drilled 1	Completed	3,919,513	3.89M	CGK
casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for kabororini borehole	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	Contract awarded	3,928,845		CGK
casing and Equipping( solar	To increase	Borehole drilled	No. of boreholes	On going	3,933,840	3.9M	CGK

panels, pumps, water storage tank, plumbing reticulation and water fetching point) for kibao cha fundisa borehole	proportion of people with access to water		drilled				
casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for bengoni borehole	To increase proportion of people with access to water	Borehole drilled	No. of boreholes drilled	On going	3,949,224	3.9M	CGK
casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for mwamleka borehole	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	On going	3,949,224	3.9M	CGK
Casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for, Karimboni borehole	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	On going	3,949,852	3.9M	CGK
construction of chira dam	To increase proportion of people with access to clean and safe water	Dam constructed	No. of Dams constructed 1	Completed	3,975,566	3.9M	CGK
Casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for watala borehole	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	Not done	3,977,880		CGK

casing and equipping ( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for bwagamoyo borehole in Rabai Sub County	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	Completed	3,982,558	3.9M	CGK
Casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for ngamani borehole	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	Completed	3,982,987	3.9M	CGK
d)Kanyumbuni	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed 1	On going	3,991,204	3.9M	CGK
Casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Rima rapera borehole	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	Not done	3,992,776		CGK
b)Chonyi	To increase proportion of people with access to clean and safe water	Water pipeline constructed	No. of water pipelines constructed 1	On going	3,994,556	3.9M	CGK
Casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for mrima wa kuku borehole	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled	Completed	1,710,703	1.69M	CGK

a)Pwani	To increase proportion of people with access to clean and safe water	Water pipeline constructed	No. of water pipelines constructed	Completed	3,997,284	3.9M	CGK
Jatropha, Mulunguni dispensary, Jirikokole, Kasikini water project with 100 cubic tank at Mulunguni dispensary	To increase proportion of people with access to clean and safe water	Water pipeline constructed	No. of water pipelines constructed	On going	4,156,000	4,156,000	CGK
Construction of 250m <sup>3</sup> masonry water storage tank at madzimani	To increase proportion of people with access to clean and safe water	Water tank constructed	No. of water tanks constructed	On going	5,167,811	5.1M	CGK
Construction of Mwavumbo Dam-(Makwala)	To increase proportion of people with access to clean and safe water	Dam constructed	No. of Dams constructed	Completed	6,265,646	6.2M	CGK
casing and Equipping( solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Kilulu, doke borehole	To increase proportion of people with access to clean and safe water	Borehole equipped	No. of water boreholes equipped	On going	8,000,000	7.9M	CGK
Rehabilitation of Mwenge-Mfulani-Jongooni Pipeline	To increase proportion of people with access to clean and safe water	Water pipeline constructed	No. of water pipelines constructed	Contract awarded	4,000,000		CGK
Laini Water Projects	To increase proportion	Water pipeline constructed	No. of water pipelines constructed	Completed	1,500,000	1.49M	CGK

	of people with access to clean and safe water	d					
Drilling and casing of a borehole in Kayafungo	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of boreholes drilled constructed 1	On going	5,000,000	4.9M	CGK
Electricity connection & electric pump- Bundacho booster pump station	To increase proportion of people with access to water	Electricity connected	Functioning booster pump.	Not done	2.5M		CGK
Fencing of Masalani booster pump station	To increase proportion of people with access to water	Fenced booster pump	Area fenced	Completed	500,000	500,000	CGK
Barracks booster pump station fencing	To increase proportion of people with access to clean and safe water	Fenced booster pump	Area fenced	Completed	697,125	697,125	CGK
Survey and design of 4No. Water Pans	To increase proportion of people with access to water	Survey and design done	No of surveys and design done.	Completed	800,000	800,000	CGK

### Performance of Non-Capital Projects for the previous year

**Table 2.2.1.3: Performance of Non-Capital Projects for the previous year 2019/20**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Environment conservation (Empowering	To increase forest cover	Conservation of trees done	No of seedlings purchased, planted and growing	COMPLETE	1,800,000	500,000	CGK

4 environment groups i.e one in each location. Purchase of tree seeds and seedlings							
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**2.3.1.5. CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2019/20 FY BUDGET**

In the financial year in review the department was faced with a few challenges as highlighted below:

- Low speed of the contractors: Some contractors started off very well to implement the projects but somewhere along the way were faced with financial constraints therefore delaying the agreed project implementation time.
- The department experienced a number of unforeseen expenses during the implementation of its various projects such as damaged equipment's and thus recommends that there should be a substantial emergency expense in the coming budgets every quarter so nothing is a surprise or source of stress.
- The department's project implementation efforts were impeded by extreme weather events experienced such as heavy rains which made some areas to be inaccessible.
- The emergence of the current novel corona virus 2019 also largely led to a drastic slow process in the completion of ongoing projects in FY 2019/20 extensively during the last quarter.
- Limited Financial resources hampering budgeting of identified priorities.
- Slow and late disbursement of funds from the National Treasury to the Counties.
- The department awarded tenders based on the Approved Budget Estimates leading to pending bills (Budgeted Vs. Actuals)
- High expectations from the residents.
- Late budget approvals leading to delayed implementation of priorities

**2.2.1.6. LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET**

Based on the challenges outlined above as encountered during the implementation of the previous Financial Year budget, the Department drew the following lessons which would by extension guide the implementation of the Financial Year 2021/22 moving forward:

- Early preparation of projected procurement plan. This will ensure that this stage is accomplished in good time save for any emerging changes during the supplementary budget or in the event of budget modification at the County Assembly level.



- Capacity of the bidders: From the experience of the last Financial Year, the Department shall undertake to ascertain the capacity of bidders to handle the various projects even if this shall entail due diligence.
- For faster implementation of the borehole drilling exercise, the Department shall conduct and document hydro-geophysical survey reports ahead of every incumbent drilling exercise.
- Strengthen linkage between policy, planning and budgeting.
- Need to strengthen Monitoring and Evaluation Systems
- Identifying policy issues early enough to ensure adequate preparation and wholesome solutions to issues identified.
- Frequent updating of departments statistics and macro-economic indicators for better forecasting and plan implementation.
- Proper resource mobilization to ensure successful implementation.

## **2.3 EDUCATION SECTOR**

The sector comprises of only one department; Department of education and ICT.

The Sector's overall goal is to increase access to pre-primary education and training, improve quality and relevance of education, reduce inequality as well as exploit knowledge and skills in Science, Technology and Innovation.

### **2.3.1 EDUCATION AND ICT DEPARTMENT**

#### **INTRODUCTION**

The department anchors its programs and projects on three directorates namely;

- Pre-primary Education,
- Vocational Training and
- Information Communication Technology (ICT)

#### **2.3.1.1. THE MANDATE OF THE DEPARTMENT:**

The department's mandate is to:

Facilitate the provision of quality Education, Vocational Training, enhance Digital literacy and promote the use of information and communication Technology.

#### **2.3.1.2 KEY ACHIEVEMENTS-EDUCATION**

- Construction of ECD classrooms in all wards of the county,

- Construction of youth polytechnics,
- Equipping of vocational training centers with modern tools and equipment,
- Furnishing of pre-schools with furniture among other programs.
- The department participated in the development of the Kilifi County ICT Road map initiated by the Kenya ICT Authority funded by the World Bank.
- Built County connectivity infrastructure by ensuring all 7 Sub Counties HQs offices are connected to The Kilifi County WAN (Wide Area Network)
- Deployed a Unified communication system in the County HQ Offices.
- Deployed an Electronic Data Management Systems in the County to manage workflows and reduce paper usage.
- Equipped 8 more Polytechnics to make the Number 15 Public Youth Polytechnic equipped with ICT equipment. (Dzistoni YP, Gede YP, Adu Yp, Mwambanyundo YP, Jilore YP, Kakoneni Yp, Pingilikani YP). This is enabling ICT capacity building in the County especially among the youth.
- Equipped 8 more Polytechnics to make the Number 14 Public Youth Polytechnic equipped with ICT equipment. (MsumariniYP, TsagwaYP, MwarakayaYP, MarafaYP, VitengeniYP, KamberibeYP, Tsangatsini YP, Ganda). This is enabling ICT capacity building in the County especially among the youth.

### 2.3.1.3. SUMMARY OF 2019/20 FINANCIAL YEAR DEPARTMENTAL PROGRAMS

The table below is a summary of the performance of 2019/20 departmental programmes.

**Table 2.3.1. 1: Summary of 2019/20 Financial Year Departmental Programs**

<b>Programme: General Administration, planning and support services</b>						
<b>Objective: To improve administrative, planning and support services for effective service delivery</b>						
<b>Outcome: Effective and efficient service delivery</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
General Administration, planning and support services	Conducive work environment	Employee satisfaction index	67%	All staff to the department in the county	Not established	Employee satisfaction survey yet to be conducted
	Efficient service delivery	Customer satisfaction index	63	All stakeholders to the department	Not established	Customer satisfaction survey yet to be conducted

<b>Program: Vocational Education and Training program</b>						
<b>Objective: Provide Quality skilled training and increased access to VTC services</b>						
<b>Outcome: Employable skills</b>						
Infrastructure development and expansion	Conducive learning environment and effective and efficient service delivery	No of workshop constructed and operationalized	7	5	0	No workshop constructed
		No. of classrooms constructed	13	5	4	Construction of 4 classrooms at Mwelesimakeni and Bamba vocational training center
		No. of VTCs equipped.	16	18	8	Eight vocational training centers equipped
		No. of VTCs provided with training materials.	0	15	8	8 vocational training centers provided with training material
<b>Program: Early Childhood Development Education program</b>						
<b>Objective: To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learner's potential.</b>						
<b>Outcome: Improved access, equity and quality of Early Childhood Development and Education</b>						
Pre-primary Education	Increased proportion of girls and boys with access to ECD care and quality education	Number of qualified teachers recruited	666	324	0	No ECD caregivers recruited
		No. of ECD centers with functional management committees	500	600	790	All ECD centers with functional management committees
Child care facilities	Adequate child care facilities	Number of centres with outdoor materials	0	7	0	No ECDE equipped with outdoor playing material

Nursery infrastructure and development	Conducive learning environment and quality service delivery at the ECDs	Number of classrooms constructed and equipped	300	350	74	Construction of 140 classrooms is ongoing and they are at different levels of construction
		Teacher pupil ratio	1:130	1:100	1:60	Teacher pupil ratio has increased as a result of increased recruitment
		No. of ECDE centres participating in co-curricular activities	800	900	790	All registered ECD centers take part in co-curricular activities
<b>Program: Information, Communication and Technology(ICT)</b>						
<b>Objective:</b>						
<b>Outcome:</b>						
ICT Infrastructure Connectivity	Establishment of an efficient ICT infrastructure	No. of sub-counties connected to the County headquarter.	7	1	Phase 1 Not Complete. Procurement underway.	Phased Project;.HQ will be interconnected in Phase 1. Other Sub Counties will be connected in the Subsequent Phases

#### 2.3.1.4. ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP

The following 2 tables gives an analysis of capital projects for the financial year 2019/20

**Table 2.3.1. 2: Performance of Capital Projects for the previous year**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Establishing 3 Business Incubation Centres (Kilifi Kaloleni and Malindi)	To increase access to training, improve quality and relevance of	Established Business Incubation Centres (Kilifi Kaloleni and	3 business incubation centers established	0%	150M	150M	CGK

	Vocational Education	Malindi)					
Construction of hostels at Dzitsoni Yp and Jilore Yp.	To increase access to training, improve quality and relevance of Vocational Education	Constructe d hostels	2 hostels constructed	0%	30M	30M	CGK
Construction of Computer Labs for Mwabayanyund o Yp	To increase access to training, improve quality and relevance of Vocational Education	Constructe d computer labs	One computer lab constructed	10%	8M	8M	CGK
Purchase of Modern tools and equipment for (Msumarini Yp, Tsagwa Yp, Mwarakaya Yp, Marafa Yp, Vitengeni Yp, Kamberibe Yp, Tsangatsini Yp, Ganda Yp)	To increase access to training, improve quality and relevance of Vocational Education	Modern tools and Equipment procured	8 VTCs supplied with modern tools and Equipment	done	16M	16M	CGK
Programme: Early Childhood Development Education							
PURCHASE OF ECD CHAIRS AND TABLES	To enhance access and quality of pre-primary education	ECDE chairs and tables procured	Number of ECDE centers supplied with chairs and tables	done	15M	15M	CGK
Purchase, distribution of learning materials	To enhance access and quality of pre-primary education	learning materials distributed to ECDE centers	Number of ECDE centers supplied with learning material	done	25M	25M	CGK
Enhancing enrolment and	To enhance	Constructi on of ecd	No. of ecd centres	Ongoing	200M	200M	CGK

access in pre-primary education	access and quality of pre-primary education	centres and toilets	constructed				
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**Table 2.3.1.3: Performance of Non-Capital Projects for the previous year**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
<b>PROGRAMME: VOCATIONAL TRAINING</b>							
Inspection of all vocational training centers	To improve quality and relevance of Vocational Education	Improved quality and relevance of Vocational Education	quality Vocational Education	Ongoing	3M	3M	CGK
<b>Programme Name: Early Childhood Development and Education</b>							
Inspection of all ECDE centers	To Enhance quality of pre-primary education	Improved quality of pre-primary education	quality of pre-primary education	Ongoing	4M	4M	CGK
Research and Feasibility Studies	To establish the transition retention and enrolment rate within ECDE centers	Improved quality of pre-primary education	Survey report	done	3M	3M	CGK
<b>Program: Information, Communication and Technology(ICT)</b>							
Establishment of an efficient ICT infrastructure	To Enhance quality of ICT services in the county	Enhanced ICT services	ICT infrastructure established	ongoing	5M	5M	CGK

### 2.3.1.5. PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

**Table 2.3.1. 4: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount Paid (Ksh.)	Beneficiary	Remarks
Scholarship fund	350M	350M	1.Tertiary and vocational institutions - 102,775,076  2.University Students -55,696,834  3.Secondary School students - 295,224,877	Beneficiaries awarded at ward level
VT GRANT	59M	59M	32 registered vocational training centers	Distributed with respect to level of enrolment

### 2.3.1.6: CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2019/20 FY BUDGET

- Lack of good co-ordination between the consumer department, finance department and the works department on initiation and execution of projects. This affects the project implementation cycle.
- Lack of policy on the management on Pre-primary Education, Vocational Training, scholarship fund and ICT
- Lack of departmental strategic plan
- Insufficient number of staff in permanent terms
- Low knowledge on the process and procedures for scholarship allocation and disbursements
- lack of adequate capitation to provide grants for pre-primary children for playing and learning materials, meals and nutrition, and co-curricular activities
- In adequate allocation of funds for Research, Monitoring and evaluation
- Under funding of ICT Projects by the County Treasury
- Low uptake of vocational Training Opportunities

#### 2.3.1.7: LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET

During the financial year 2019/2020 budget implementation cycle, several impacts were experienced and thus highlighted below;

- There is need for the creation of budget awareness and literacy among staff of the department
- Budget transparency and availability of budget information to departments
- Comprehensive Engagement of departments in the budget process by the budget office



## 2.4. ENERGY, INFRASTRUCTURE AND ICT SECTOR

This sector comprises of one department; that of Roads, Transport and Public Works.

### 2.4.1. ROADS, TRANSPORT AND PUBLIC WORKS

#### 2.4.1.1. The Mandate of the Sub-Sector

The department aims to facilitate development and maintenance of an efficient, safe, secure and integrated transport system, and quality public.

#### 2.4.1.2: SUMMARY OF 2019/20 FINANCIAL YEAR PROGRAMMES PERFORMANCE

The following table shows a summary of departmental programme performance implemented in the financial year 2019/2020

**Table 2.4.1. 1: Summary of 2019/2020 Financial Year Programmes Performance**

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Construction of roads and Bridges	Improved road motorability	-Km. Of road paved	20	10	Achieved
	Improved road motorability	No. of box culverts constructed	2	2	Achieved
	Improved road motorability	No. of foot bridges constructed	2	2	achieved
Rehabilitation of roads	Improved road b networks for social economic activities	Km of road gravelled	140	175	Achieved due to chane of design
	Improved road networks for social economic activities	Km of road opened	1050	1150	Achieved
Maintenance of roads	Improved road b networks for social economic activities	Sq. Cm of pot holes patched	200	400	Achieved
Road safety Interventions	Reduced incidences of road accidents	No. of road bumps constructed/installed	50	60	Achieved

### 2.4.1.3 ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP.

The table below shows analysis of the performance of capital projects for the financial year 2019/20

**Table 2.4.1. 2: Performance of Capital Projects for the previous year**

Sub-programme	Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost (Ksh.)	Actual Cost (Ksh.)	Source of Funds	
Maintenance of Roads	Upgrading of A7(Mzambarau ni/Mtwapa Health Centre road to Bitument standard (3km)(Phase 1) Shimo la Tewa ward	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	Done	69M	80.139 M	CGK	
	Upgrading to bitumen standard of Kibao cha fundisa Road(Phase 1) ADU Ward	To improve accessible of road network in the county	Improved road network and socio-economic activities		Not Done	180M	Nil	CGK	
	Completion of the upgrading to Cabro standards A109 (Coast Palace)- Bamba road- Mariakani	To improve accessible of road network in the county	Improved road network and socio-economic activities		Grading done	45M	Nil{Grading only done)	CGK	
	Completion of the upgrading to Gongoni centre road.-Gongoni ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities		constructio n of road 1km	300 metres done	45M	11.9M	CGK
	Construction and rehabilitation of Malindi, Mtwapa and Kilifi Storm water drainage works	To improve accessibility of road network in the county	Improved road network and socio-economic activities		Km of storm water drainages developed/rehabilitated/maintained	Not Done	90M	nil	CGK

	Construction of makeshift bridge at Jambiani Creek	To improve accessibility of road network in the county	Improved road network and socio-economic activities	Number of bridges maintained/Rehabilitated/constructed	Not Done	5M	Nil	CGK
	Rehabilitation of Baricho footbridge	To improve accessibility of road network in the county	Improved road network and socio-economic activities	Number of bridges maintained/Rehabilitated/constructed	Done by National Govt	50M	Nil	CGK
	Tarmacking of Malindi Beach front Road-Shella ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities	Km of roads rehabilitated and maintained to motorable status	5.8km Done	270M	127M	CGK
	Opening, Grading and murraming of Kizingo, Watamu to Gede cottages (15Km) - Gongoni ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities		70% Done	20M	10M	CGK
	Building of a foot bridge at Kuchi-Mtsanganyiko area	To improve accessibility of road network in the county	Improved road network and socio-economic activities	Number of bridges maintained/Rehabilitated/constructed	0	40M	Nil	CGK
	Upgrading to bitumen standard of C11 via Ribe Girls to Kinunguna Junction	To improve accessibility of road network in the county	Improved road network and socio-economic activities	Km of roads rehabilitated/upgraded and maintained to motorable status	Grading done by KRB Funds	160M	4.24M	CGK
	Grading & gravelling of Swere Ngombeni to Swere Lubando road-Chasimba ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities		Grading and gravelling done	12M	10M	CGK
	Grading and rehabilitation of retreat Road Kwa sadaka-Mbewwau Road-Mtepeni Ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities		Done	8M	8M	CGK
	Grading & gravelling of	To improve	Improved road	Km of roads	Done	20M	10M	CGK

	Katikirini Ziani to Lutsangani road - Chasimba ward	accessibility of road network in the county	network and socio-economic activities	rehabilitated and maintained to motorable status				
	Grading & gravelling of Chasimba Mwarakaya to Mbuyuni road- Chasimba ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities		Done	10M	10M	CGK
	Grading & gravelling of Shariani trading centre road - Junju ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities		Not done	8M	Nil	CGK
	Grading & gravelling of Mirima minne - northcoast College road - Junju ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities		Not Done	16M	Nil	CGK
	Grading & gravelling of Mabati-Damview Road- 3.5km road - Mariakani ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities	Km of roads rehabilitated and maintained to motorable status	Not Done	8M	Nil	CGK
	Grading & gravelling of Ngwenzeni-Muungano-Kawala road - Mariakani ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities		Not Done	18M	Nil	CGK
	Grading and murraming of Chamari Duke kilulu road - marafa ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities		Not Done	25M	Nil	CGK
	Grading and murraming of Vilakwe primary. To Katana Madebe- Ganze ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities		Done	15M	15M	CGK
	Grading and murraming of Merikabuni-Madzayani-Pumwani Road	To improve accessibility of road network in the county	Improved road network and socio-economic activities		Not done	20M	Nil	CGK

	Opening and heavy murraming of Matsangoni – Mpenda kula Road- Ma5tsangoni ward	To improve accessibility of road network in the county	Improved road network and socio-economic activities		done	12M	10M	CGK
Maintenance of Marine Assets		To improve marine and harbor services for socio-economic development	Improved utility of landing sites and jetties	No. of jetties rehabilitated and functional	2 boats	25M	20M	CGK
Transport Services	Construction of bus park at Kilifi	To improved road motorability	Improved road motorability Construction of bus park at Kilifi	No. of bus parks rehabilitated and functional	Only maintenance done	100M	4M	CGK
	Construction of garage yard at Kilifi		Improved road motorability Construction of bus park at Kilifi	No. of garage yard Constructed and functional	Mashalling yard done	40M	3.9M	CGK
	Purchase of 2 fire engines- Kilifi and Malindi Town		2 No.	No. of fire engines purchased and functional	Not Done	90M	Nil	CGK
	Purchase of Grader			No. of Grader Purchase Purchased and functional		45M	Nil	CGK
	Bucket Truck for servicing Street Lights			No. Truck for servicing Bucket Tred and functional		20M	Nil	CGK
	A7 NYATI/NDON YA ROAD-BITUMEN	To improve road access	Upgraded roads	KM of roads upgraded	1.2km	60M	54M	KCG
	CABRO ROAD WINNERS CHAPEL TO A7BP	To improve road access	road graded and gravelled	Km of roads graded and gravelled	750metres	50M	47M	KCG
	Vipingo Feeder Roads	To improve road	Cabro standards	Km of roads graded and gravelled	250m	10M	10M	KCG

		access						
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**2.4.1.4: CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2018/19 FY BUDGET**

- As per our budgets that were approved we had a major challenge of rehabilitating the roads which were damaged by heavy rains
- Covid 19 affected implementation of projects

**2.4.1.5: LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET**

We advise that there should be set aside of an emergency kitty for unforeseen disasters and procedure of spending be enacted a compensation kitty should be provided in every department for payment of road traffic accidents arising for instance where insurance covers are invalid.

## **2.5 HEALTH SECTOR**

### **2.5.1. COUNTY HEALTH SERVICES**

#### **2.5.1.1. MANDATE**

As outlined in Schedule four of the Kenya Constitution 2010, the Mandate of the Department of Health Services include; County Health facilities & pharmacies, Ambulance services, Promotion of Primary Health Care, Licensing & control of undertakings that sale food to the Public, Cemeteries Funeral parlors & Crematoria.

#### **2.5.1.2. KEY ACHIEVEMENTS**

##### ***Health Infrastructure***

The following facilities were opened in the period under review: Kilifi Covid 19 Medical Complex and Doctor's residence, Mtwapa dispensary, Jibana Maternity & Theatre, Bamba Maternity & Theatre, Muyu wa kae dispensary & staff house, Marafa Maternity & Theatre.

The department also procured and distributed 10 motorbikes and 100 bicycles which were distributed to the Community Health Assistants and Community Health Volunteers respectively.

To strengthen critical care services, the department procured and installed ICU equipment at the Medical Complex.

The department procured two laboratory machines for Haematology & Biochemistry that are used for Clinical diagnosis.

In Malindi Sub County Hospital molecular biology equipment (Quagine) was installed and operationalized. This equipment is used for COVID – 19 and other specialized tests.

##### ***Human Resource***

Human Resource indicators improved and the gap in the staffing levels reduced with a view to increasing efficiency and effectiveness in health care service delivery. A total of 139 health personnel were employed on Contract during the period under review to strengthen Universal Health Care. Out of these 44% were nurses, 28% Community Health Assistants, 12% Clinical Officers.

##### ***Health Commodities & Technology***

The department procured and distributed health commodities to the over 140 health facilities countywide. There has been an erratic supply of anti-malarial and other commodities since December 2019 with the situation aggravated by the COVID-19 pandemic due to logistics challenges at the ports.

### ***Service delivery***

There was an improvement of Community Health Unit coverage by establishing 145 Community Health Units funded by National Government (130 CHUs) and World Bank THS UCP project (15 CHUs). A total of 1600 CHVs were trained during the period increasing the coverage of CHUs to 78%. The community health workforce has come in handy to creating awareness for behavior change communication in the containment of COVID – 19 measures.

The strengthening of diagnostic services through the deployment of a radiologist to improve reporting leading to a reduction in number of referrals.

### ***Healthcare Financing***

The department had a cumulative budget of 4,269,979,373 for the financial year 2019/2020 which was about 30% of the County Budget.

The department enrolled 1000 households under NHIF targeting persons with chronic illnesses and the vulnerable groups within the County. This has reduced out of pocket expenditure.

The department generated Ksh. 98,000,000 in user fees and ksh. 77,000,000 as reimbursement from NHIF.

The cumulative expenditure and commitments amounted to 3,246,448,421 which is 76% absorption rate.

### ***Health Information***

The department has improved in the performance of key service delivery indicators during the year. Fully Immunized Children from 72% to 78%, deliveries conducted by skilled attendants from 65% to 71%, Women of Reproductive Age receiving family planning 50% to 56% , targeted pregnant women provided with LLITN's from 83% to 73% among others. The coverage of Community Health Unit in the County increased from 29% to 78%. This is expected to improve health access for Universal Health Coverage.

#### **2.5.1.3. SUMMARY OF 2019/20 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES**

**Table 2.5.1. 1: Summary of 2019/20 Financial Year Departmental Programmes Performance**

<b>Programme 1: Preventive and Promotive Health Services</b>						
<b>Objective: To provide effective and efficient preventive and promotive health interventions across the county.</b>						
<b>Outcome: Effective and efficient preventive and promotive health interventions within the county</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>



SP. 1.1: Health Promotion	Reduced incidence of communicable diseases e.g. diarrheal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	72%	90%	78%	Improved treatment outcome. Need for TB patient defaulter tracing
		% HIV + pregnant mothers receiving preventive ARV's	1920	80%	1247 (88%)	Good progress
		% of patients receiving ARV's virally suppressed	87%	90%	25,513 (92%)	Good performance has surpassed the 90% mark
		% of fevers tested positive for malaria	139750	93184	164516 (28%)	More interventions needed to reduce malaria
		% of households with latrines	69.7%	58	72%	Target achieved through partner collaboration
Increased access to health services	% School age children de-wormed	342652 (70%)	85	166,012	Good progress	
S.P.1.2 Non- communicab le Disease	Reduced incidence of non- communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	47559 (3%)	3	60208	Numbers remain high
		No. of diabetes cases diagnosed & treated	7103 (0.8%)	4000	24147	On the increase
		No. of asthma cases diagnosed & treated	21833 (1.08%)	1%	23187	Need to invest more on Asthma management
S.P.1.4.: Community Strategy	Increased access to health services	Cumulative no. of Community Health Units established	87 (29%)	298	233 (78%)	Good progress for UHC but need for more effort to reach target
<b>Programme 2: Curative and Rehabilitative Health Services</b>						
<b>Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units.</b>						
<b>Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens</b>						
SP2.1 County Health Care Services	Restored activities of daily living	No. of clients rehabilitated		35000	24914	Increased access to rehabilitation services
	Assessed clients for disability	No. of routine laboratory tests done	130439	144622	204788	Improved access to Lab services
	Informed evidence based treatment (test & investigation)	No. of specialized laboratory tests done	52996	48664	94660	Improved access to Lab services
		No. of simple X Rays done	73824	47768	62947	Improved access to X Ray services
		No. of special X Rays done	4451	2071	2401	Improved access to X Ray services
		No. of Ultrasound done	26315	20000	30075	Improved access to ultrasound
SP 2.2 County Referral Services	Clients referred for services	No. of clients referred	46437	32000	8613	Need to establish increasing number of referrals

	Specimens referred for services	No. of specimens referred	22556	15000	0	Improved specimen referral
<b>Programme 4 : Reproductive Maternal, Neonatal, Child and Adolescent Health</b>						
<b>Objective: To Improve maternal child and adolescent health</b>						
<b>Outcome: Improved maternal, neonatal, child and adolescent health</b>						
SP 5.1:Maternity and Child Health	Improved Maternal and Child Health	% Fully immunized children	37373 (75.4)	90%	40216 (75%)	Good progress
	Enhanced access to health services	% of pregnant women attending 4 ANC visits	31241 (51.1%)	50%	30351 (51%)	Good progress
		% of Women of Reproductive Age receiving family planning	172370 (50.0)	80%	199014 (56%)	Good progress
		% deliveries conducted by skilled attendant	38655 (69.4)	65%	42006 (71%)	Good improvement , more mobilization needed
		% of facility based maternal deaths	36 (92.6 per 100,000 LB)	100 per 100,000 LB	45	Requires more interventions
		% of newborns with low birth weight	3038 (8%)	5%	3775	Requires more interventions
		% of facility based fresh still births	517 (1%)	2%	484	More interventions needed
		% under 5's stunted	6660 (4.9%)	25%	36358 (4.8% of Total Measured)	More interventions needed
		% under 5 underweight	39538 (15%)	7%	45865 (7%)	More interventions needed
		% Women of Reproductive age screened for Cervical cancers	5701 (2%)	38.50%	9692 (3%)	Need improvement
		% of patients admitted with cancer		2%	0	
		% of under 5's treated for diarrhea	57298 (22%)	15%	51286 (7%)	More interventions needed
		% of targeted under 1's provided with LLITN's	36934 (71%)	75%	43317	Good performance

		% of targeted pregnant women provided with LLITN's	43418 (82.8)	85%	43458 (73%)	Good performance
		% of facilities providing BEOC (Basic emergency obstetric care)	50	167	0	Many facilities lacking AVD, PAC

#### 2.5.1.4. ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP 2019/20

Table 2.5.1.2 is a tabular summary of what was achieved during the previous ADP 2019/20 FY.

**Table 2.5.1.2: Performance of Capital Projects for the previous year 2019/20**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Preventive maintenance of existing buildings in health facilities		Minor repairs, renovations and refurbishment of buildings Conducted	No of HF done preventive maintenance	0%	20,000,000	0	KCG
Expansion of medical and surgical wards at Mariakani Hospital		New medical male and surgical male wards constructed	No of wards constructed	0%	60,000,000	0	KCG
Mariakani hospital male and female wards equipment		Female and male wards at Mariakani Hospital equipped	No of equipment procured		1,000,000	0	KCG
Kilifi County hospital complex equipment		County Hospital complex equipped	No of equipment procured	0%	1,000,000,000	0	KCG
Kilifi County Hospital telemedicine system	Strengthen implementation of referral strategy	Telemedicine system instituted at Kilifi County Hospital	Functional telemedicine system in place	0%	30,000,000	0	KCG
Mariakani and Kilifi Hospitals Security Surveillance	Improve security and surveillance in hospitals	Mariakani and Kilifi Hospitals installed with CCTV surveillance system	No. of hospitals with functional CCTV	0%	20,000,000	0	KCG

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Laundry machines for Bamba, Gede and Rabai Sub County Hospitals.		Bamba, Gede and Rabai Sub County Hospitals supplied with a laundry machine each	3 new laundry machines	100%	12,000,000	12,000,000	KCG
Patients beds for hospitals and health centers		600 patients beds for hospitals and health centers procured	No. of hospital beds distributed	33%	7,000,000	2,310,000.00	KCG
Anesthetic machines for hospitals, Bamba & Jibana, Rabai and Gede	Increase access to surgical care	Anesthetic machines supplied to Bamba & Jibana, Rabai and Gede hospitals	No. of functional anesthetic machines	20%	20,000,000	4,000,000.00	KCG
Completion of chakama dispensary	Increase access to health care	chakama dispensary operational	Functional dispensary	100%	1,645,632	1,645,631.53	KCG
Completion of muyu wakaye dispensary	Increase access to health care	muyu wakaye dispensary operational	Functional dispensary	100%	15,679,410	15,679,410.00	KCG
Completion of maternity & twin operating theatre at Bamba sub county hospital	Increase access to maternal health care	Maternity & twin operating theatre at Bamba sub county hospital	Functional maternity theatre	100%	9,550,195	9,550,194.73	KCG
Completion of outpatient unit bore shungwaya	Increase access to health care	Bore Shungwaya outpatient unit	Facility expansion	75%	771,713	578,784.90	KCG
Completion of 6 bed maternity at Kinarani dispensary	Increase access to health care	6 bed maternity at Kinarani dispensary	Completed maternity	100%	1,168,607	1,168,607.20	KCG
Mtwapa staff house completion	Increase access to health care	Mtwapa staff house completed	Occupied staff house	100%	5,885,954	5,885,953.88	KCG
Completion of 2 bedroom staff house at Jila dispensary	Increase access to health care	2 bedroom staff house at Jila dispensary	Staff house completed	100%	1,043,787	1,043,787.30	KCG
Completion of dispensary and twin	Increase access to	Dispensary and twin one	Functional	70%	13,308,9	9,316,24	KCG

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
one bedroom staff house & 2 cubicle pit latrine at Garithe dispensary	health care	bedroom staff house & 2 cubicle pit latrine at Garithe dispensary	dispensary		24	6.94	
Completion of Migumomiri dispensary	Increase access to health care	Completed Migumomiri dispensary	Functional dispensary	65%	2,866,396	1,863,157.14	KCG
Refurbishment of kadzifitseni dispensary	Increase access to health care	Kadzifitseni dispensary refurbished	Functional dispensary	100%	907,846	907,846.04	KCG
Completion of dispensary, twin one bedroom staff house & two pit latrines at kamale dispensary	Increase access to health care	Dispensary, twin one bedroom staff house & two pit latrines at kamale dispensary	Functional dispensary	100%	4,209,009	4,209,008.96	KCG
Completion Of dispensary & 2 no cubicle pit latrine at kanyumbuni	Increase access to health care	Dispensary & 2 no cubicle pit latrine at kanyumbuni	Functional dispensary	100%	5,219,047	5,219,047.00	KCG
Completion Of dispensary block & 2 no cubicle pit latrine at kavunya lalo	Increase access to health care	Dispensary block & 2 no cubicle pit latrines at kavunya lalo	Functional dispensary	100%	8,203,421	8,203,421.40	KCG
Completion Of county medical warehouse	Increase access to health care	County medical warehouse completed	Completed warehouse	90%	17,580,103	15,822,092.86	KCG
Completion of twin staff house at msumarini dispensary	Increase access to health care	Twin staff house at Msumarini dispensary	Completed staff house	100%	285,055	285,054.90	KCG
Completion Of septic tank & soak pit	C	Septic tank & soak pit	Completed septic tanks and soak pit	100%	748,768	748,768.00	KKCG
Completion Of maternity	Increase access to health care	maternity completed	Functional maternity	75%	5,044,372	3,783,279.00	KKCG
Completion Of dispensary block &	Increase access to	Dispensary block & 2 no	Functional	70%	8,665,32	6,065,72	KKCG

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
2 no cubicle pit latrine at kwajuaje	health care	cubicle pit latrine at kwajuaje	dispensary		2	5.26	
Completion of dispensary twin one bedroom staff house & 2 cubicle pit latrine at kauyeni	Increase access to health care	Dispensary, twin one bedroom staff house & 2 cubicle pit latrines at kauyeni	Functional dispensary	90%	16,161,141	14,545,026.72	KKCG
Completion Of maternity theatre at Marafa Health center	Increase access to health care	Maternity theatre at Marafa Health center	Functional maternity theatre	100%	16,743,724	16,743,724.20	KKCG
Completion Of 45 bed maternity & twin operating theatre at Mariakani	Increase access to health care	45 bed maternity & twin operating theatre at Mariakani	Functional maternity theatre	90%	31,725,915	28,553,323.32	KCG
Rehabilitation of 1 no. Ward at Mariakani SCH	Increase access to health care	1 no. Ward at Mariakani SCH rehabilitated	Operational ward	100%	7,911,339	7,911,339.20	KCG
Completion of dispensary, twin one bedroom & two pit latrine at Marikano	Increase access to health care	Dispensary, twin one bedroom & two pit latrine at Marikano	Functional dispensary	80%	4,555,473	3,644,378.46	KCG
Completion Of 6 bed maternity at mijomboni dispensary	Increase access to health care	6 bed maternity at mijomboni dispensary	Functional maternity theatre	100%	4,436,814	4,436,814.44	KCG
Completion of dispensary at Milalani	Increase access to health care	Dispensary at Milalani	Functional dispensary	85%	284,362	241,707.53	KCG
Completion Of dispensary block & 2 no cubicle pit latrine at mongotini	Increase access to health care	Dispensary block & 2 no cubicle pit latrine at Mongotini	Functional dispensary	85%	13,715,432	11,658,116.93	KCG
Completion Of dispensary & 2 no cubicle toilet at Mrima Mkulu	Increase access to health care	Dispensary & 2 no cubicle toilet at Mrima Mkulu	Functional dispensary	70%	10,624,985	7,437,489.22	KCG
Completion Of twin one bedroom staff house at mtwapa	Increase access to		Functional dispensary	100%	603,030	603,030.	KCG

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
dispensary	health care					00	
Completion of 6 bed maternity at kinarani	Increase access to health care		Operational maternity	100%	3,417,019	3,417,018.60	KCG
Repair of mwembe kati dispensary	Increase access to health care		Functional dispensary	100%	296,270	296,269.80	KCG
Completion of health centre at Mwawesa	Increase access to health care		Functional dispensary	65%	2,059,485	1,338,665.25	KCG
Completion Of dispensary block at Kambe Ribe	Increase access to health care		Functional dispensary	60%	6,710,032	4,026,018.94	KCG
Completion of 60 bed capacity pediatic ward at Mariakani hospital	W	60 bed capacity pediatic ward completed at Mariakani hospital	Completion of 60 bed capacity pediatic	100%	20,000,000	20,000,000.00	KCG
Equip the 60 bed capacity pediatic ward at Mariakani hospital	P	60 bed capacity pediatic ward at Mariakani hospital completed	No of equipment in the pediatic ward	100%	50,000,000	50,000,000.00	KCG
Establishment of blood donation and transfusion center at Malindi hospital	E	Blood donation and transfusion center established at Malindi hospital	Blood donation and transfusion center at Malindi hospital Established	100%	15,000,000	15,000,000.00	KCG
Mobile Ultrasound machines for Kilifi, Malindi and Mariakani hospitals	P	A mobile ultrasound machine supplied to Kilifi, Malindi and Mariakani hospitals	3 mobile ultrasound machines	100%	3,000,000	3,000,000.00	KCG
Construction of 6 placenta pits	Secure disposal of medical waste	6 placenta pits constructed	6 placenta pits Constructed	100%	1,050,000	1,050,000.00	KCG
Construction of	C	Septic Tank	Septic Tank	100%	4,000,00	4,000,00	KCG

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Septic Tank		Constructed	Constructed		0	0.00	
Refurbishment of 6 facilities (Jimba, Kiwandani, Zowerani, Kamale Mwembekati, Mtwapa)	R	Six health facilities refurbished	Six health facilities refurbished	100%	1,000,000	1,000,000.00	KCG
Repair of incinerators at Gotani, Mtwapa, Vipingo and Baolala Health centers	R	4 Incinerators at four facilities repaired	No. of incinerators repaired	100%	1,200,000	1,200,000.00	KCG

**Table 2.5.1.3: performance of non-capital projects for the previous year 2019/20**

Project Name/Location	Objective/Purpose	Output	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Communicable disease control	Improved malaria case management and prevention in general population	Improved malaria surveillance	Proportion of general population testing positive for malaria	28%	10,000,000		CGK
		Scheduled distribution of SP doses to pregnant women	No. of pregnant women receiving scheduled SPs.	71%	3,200,000		CGK/NMCP
		LLINS distributed to Children under 1 yr issued with long lasting insecticide	Proportion of children under 1Yr issued with Long lasting insecticide	80%	22,000,000		CGK/NMCP



		treated nets	treated nets				
		LLINS distributed to pregnant women issued with long lasting insecticide treated nets	No. of pregnant women issued with Long lasting insecticide treated nets	73%	24,000,000		CGK/NMCP
Identification of HIV positive persons and linkage to care and treatment		Targeted HTS outreaches & in reaches to reach young people, men & OVC	No. of targeted HTS outreaches and in reaches		1,764,000		CGK/ Afya Pwani, AKH. University
		Health providers & support groups trained on PITC, eMTCT and PHDP	No. of trained health providers on PITC, eMTCT & PHDP		6,588,000		AFYA Pwani
Improve detection and treatment of TB cases in the county		Health providers mentored on the use of WHO simplified screening algorithm (adapted in MOH tools)	No. of health providers mentored on the use of WHO simplified screening algorithm (adapted in MOH tools)	250	1,832,600		Kilifi County Govt. Afya pwani/AHF /KRS
		CHVs trained and supported to provide TB, leprosy intensified case finding in informal settlements	No of CHVs Trained and supported to provide TB, leprosy intensified case finding in informal settlements	250	5,264,000		CGK / Afya Pwani/AHF/KRCS

		Annual screening of Health workers on TB using gene Xpert conducted	No. of Health workers screened annually on TB using gene Xpert	100%	3,332,000		CGK / Afya Pwani/AH F/KRCS
		Service providers provided with updates, CME and mentorship on nutrition support for TB, leprosy, asthma and COPD	No. of service providers provided with updates, CME and mentorship on nutrition support for TB, leprosy, asthma and COPD	100%	1,144,500		CGK / Afya Pwani/AH F/KRCS
	Improved Documentation and Reporting on management of TB	Health workers trained on HMIS tools	No. of health workers trained on HMIS tools	35	1,636,000		CGK / Afya Pwani/AH F/KRCS
		Quarterly TB, leprosy, asthma and COPD reviews sessions held	No. of quarterly TB, leprosy, asthma and COPD reviews conducted	4	2,691,500		CGK / Afya Pwani/AH F/KRCS
Environmental Health, Water and Sanitation Interventions	Improved prevention and management of water borne diseases	Diarrhea prevention and control measures	No. of food and water samples collected	252 Samples	1,837,000		CGK
		Distribution of assorted chemicals and environmental health equipment and tools	No. of chemicals & environmental health equipment and tools supplied	Assorted	8,920,000		CGK

		Conduct quarterly sensitization meetings for food premises owners on food hygiene	No. of quarterly sensitization meetings conducted on for food premises owners on food hygiene	4	1,420,800		CGK
		Train CHV on integrated vector management	No. of CHVs trained on integrated vector management	2237	3,990,000		CGK
		Conduct update trainings to 200 health service providers on Enhanced diarrhea management.	No. of Health service providers trained Enhanced diarrhea management	200	4,634,600		CGK
School Health	Enhance community hygiene practices through school health programme	School health program	No. of Schools oriented on school health guidelines	796	5,590,100		CGK
		Conduct targeted comprehensive School visits for demonstration sessions on hand washing and health Education for 100 schools	No of comprehensive School visits conducted for demonstration sessions on hand washing and health Education	100 Schools	5,252,100		CGK
		Distribution of water Treatment agents to 200 schools (water guard, pur and chlorine tablets)	No. of water Treatment agents procured and distributed to schools	200	2,500,000		CGK

		Conduct training of 30 Board members of 5 school management boards on Water, Sanitation and Hygiene	No of Board members of 5 school management boards trained on Water, Sanitation and Hygiene	5	2,500,000		CGK
		Distribute disinfectants and decontaminants (Cleansing materials)	No.of disinfectants and decontaminants procured	Assorted	8,681,600		CGK
		Distribute safety boxes	No.of safety boxes procured	100%	1,740,000		County Government
		Prevention and control of vector borne diseases	No of schools and households sprayed for vector control	100 schools	2,543,000		CGK
		Commemoration of Global Hand Washing Day	Global Hand Washing Day commemorated	1	1,139,384		CGK
		Distribute water Treatment agents to 200 schools	No of water Treatment agents procured and distributed to 200 schools	200	2,500,000		CGK
		Train 7 county and 35 Sub County health managers on Menstrual Hygiene Management	No of county and Sub County health managers trained on Menstrual Hygiene Management	7 county and 35 Sub County	3,855,500		CGK

Non-communicable Diseases	Reduced burden of Non Communicable diseases (Diabetes, hypertension, mental disorders, cancers, obesity)	Create awareness to the population with key NCD messages	Proportion of population reached with key NCD awareness messages	100%	2,000,000		CGK
		Screened the population for NCDs	Proportion of population screened for NCDs	100%	3,000,000		CGK
		Manage patients with NCDs	Proportion of NCDs patients receiving care	100%	5,000,000		CGK
Human Nutrition	Reduced prevalence of acute & chronic malnutrition among children less than 5 years	Train Mother to Mother support groups & opinion leaders on nutrition sensitive package and MIYCN	No. of mother to mother support and opinion leaders trained nutrition sensitive package	76 support groups	9,945,000		CGK/ UNICEF
		Train CHVs and CHEWs on Nutrition sensitive package	No. of CHVs and CHEWs trained nutrition sensitive package	100%	3,744,000		CGK/ UNICEF
		Conduct On Job training of frontline health workers on Integrated Management of Acute Malnutrition (IMAM)	No. of health workers done on job training on IMAM	100%	1,500,000		CGK/ UNICEF
		Train HCWs on Integrated Management of Acute Malnutrition (IMAM)	No. of health workers trained on IMAM	100%	4,680,000		CGK/ UNICEF

	Reduced prevalence of acute & chronic malnutrition among children less than 5 years	Sensitize HCWs and CHVs on High Impact Nutrition Interventions ( HiNi )and new CHANIS	No. ofHCWs and CHVs trained on high impact nutrition intervention	100%	1,155,000		CGK/ UNICEF
		Training of health workers on Baby Friendly Community Initiative	No. of health workers trained on baby friendly commodities	100%	6,483,400		CGK/ UNICEF
		Train health care workers on Maternal Infant and Young Child Nutrition	No. of health workers trained maternal infant and young child nutrition	100%	4,000,000		CGK/ UNICEF
	Reduced prevalence of micronutrient deficiencies in the population	Mark biannual Malezi bora events to supplement children (6- 59 months) at the community, ECDs and health facilities with vitamin A and deworming.	No. of bi-annual malezi bora events marked to supplement children (6-59 months)	2 in a year	23,014,700		CGK/ UNICEF
		Conduct CMEs on prevention, management and control of micronutrient deficiency	No. of CMEs on prevention, management and control of macronutrients deficiency done.	100%	198,000		CGK/ UNICEF
		Distribute Micronutrient powders (MNPs)	Amount of Micronutrients powders ordered.	100%	2,900,000		CGK/ UNICEF

		Distribute zinc supplements	Amount of zinc sulphate ordered, procured and distributed	100%	2,900,000		CGK/ UNICEF
Reduced prevalence of micronutrient deficiencies in the population		Conduct Vitamin A Supplementation Rapid Results Initiative	No. of Vitamin A Supplementation Rapid Results Initiative conducted	100%	17,573,250		CGK/ UNICEF
		Distribute deworming tablets	No. of dewormers ordered, procured and distributed	100%	4,443,400		CGK/ UNICEF
		Distribute Iron Folate Supplements (IFAS) to women of reproductive age (15-49 years of age)	No. of women who receive IFAS	100%	17,000,000		CGK/ UNICEF
		Sensitize frontline Health Care Workers on IFAS	No. of HCWs sensitized on IFAS	100%	6,722,250		CGK/ UNICEF
		Provide supplementary foods to Malnourished pregnant and lactating women	No. of Pregnant and lactating women who receive supplementary foods	100%	14,122,000		CGK/ UNICEF
		Conduct biannual Vitamin A supplementation and De-worming in 100 ECDs	No. of biannual Vit. A supplementation and deworming done in 100 schools.	200	8,500,000		CGK/ UNICEF

	Increased percentage of health facilities with the capacity to offer High Impact Nutrition Intervention (HiNi) services	Train HCWs on LMIS	No. of HCWs trained on LMIS	100%	2,050,000		CGK/ UNICEF
		Train 10 CHMT, 21 SCHMT, 15 HMT and other frontline health care workers on IMAM	No. of CHMTs, SCHMTs, HMTs and other frontline HCWs trained on IMAM	60	3,265,800		CGK/ UNICEF
		Conduct Monthly HiNi OJT and supervision in the 144 facilities	No. of monthly HiNi OJT and supervision in 144 facilities	12	3,400,000		CGK/ UNICEF
	Increased number of people with Improved nutrition knowledge attitudes and practices	Train 1580 CHVs and HCWs on baby friendly community initiative and roll out of BFCI in 79 CHUs	CHVs and HCWs trained on baby friendly initiative	100%	1,500,000		CGK/ UNICEF
		Sensitize 1580 CHVs in 79 CUs on MIYCN	No. of CHVs sensitized in 79 CHUs	100%	1,300,000		CGK/ UNICEF
		Distribute IEC Materials (MIYCN counseling's cards, W/H Charts)	No. of IEC Materials (MIYCN counseling's cards, W/H Charts) procured and distributed	100%	1,500,000		CGK/ UNICEF
		Commemorate / mark national nutrition days (World breastfeeding week, and Iodine	No. of nutrition days commemorated	1 day	6,100,000		CGK/ UNICEF



		deficiency day)					
		Conduct quarterly nutrition thematic working group meetings	No. of quarterly nutrition thematic working group meetings held	4	3,292,500		CGK/ UNICEF
Community Strategy	Community units coverage increased	Establishment of new community units	No. of new community units established	7 No	2,400,000		CGK/ Agha Khan
		Training of CHVs	No. of CHVs trained	140	12,800,000		CGK/
		Training of CHCs	No. of CHCs trained	11	2,400,000		CGK/
		Recruitment of 25 Community Health Assistants	No. of Community Health Assistants	21	21,714,000		CGK/
		Conduct community dialogue days	No. of community dialogue days conducted	28	7,400,000		CGK/
		Conduct health action days	No. of health action days conducted	84	8,600,000		CGK/
		Initiate IGAs in community units activities)	No. of community units with IGAs (income generating activities)	5	5,400,000		CGK/
Health promotion	Increased community awareness of health issues	Conduct road shows annually	No. of road shows conducted annually	3	6,800,000		CGK

		Conduct community dialogues sessions	No. of community dialogues sessions conducted	90	6,400,000		CGK
		Hold meeting with political, cultural, religious, & Kaya elders to create demand for services	No of engagement meetings held political, cultural, religious, & Kaya elders to create demand for services	5	1,600,000		CGK
		Commemorate International & local Health events / days	No. of International & local Health events commemorated	1	6,600,000		CGK
Disease Surveillance and Response	To reduce morbidity and Mortality of cases	Prepare and avail a Disaster preparedness plan (Disease Outbreaks, accidents, Floods, Famine)	A Disaster preparedness plan in place	1 (100%)	2,600,000		CGK/ WHO
		Respond to Disease outbreaks within 24hours	Number of Disease outbreaks responded to within 24hours	100%	12,000,000		CGK/ WHO
Rehabilitative Services	Improved management of corrective therapy	Establish and equip corrective therapy clinics in all hospitals	Functional corrective therapy clinics in all hospitals	1	3,000,000		CGK
		Establish disability friendly services in all health facilities	Number of facilities with disability friendly services	1	3,000,000		CGK

		Screening of persons with disabilities	Number of persons with disabilities identified	300	2,000,000		CGK
	Improve access to psychiatric and rehabilitative care	Establishment of mental rehabilitation clinics	Number of mental rehabilitation clinics established	2	4,000,000		CGK
Screen for reproductive health cancers	Reduce number of reproductive health cancers reduced	Provide palliative care Equipment	No of clients provided palliative care	100%	3,000,000		CGK
Referral Services	Strengthen referral system	Refer clients from level 2&3 to level4 facilities	No. of clients referred from level2&3 to level4 facilities	8000	3,000,000		CGK
		Refer clients from level 4 to level5 or6 facilities	No. of clients referred from level4 to level 5 or 6 facilities	480	3,000,000		CGK
		Conduct specialized medical / surgical camps	No. of specialized medical / surgical camps conducted annually	2	6,000,000		CGK
		Refer patient parameters from level 4 to level,5 & 6	No. of patient parameters from level 4 facilities referred to level,5 & 6	1000	3,000,000		CGK
		Train health care workers trained on referral strategy	No. of health care workers trained on referral strategy	250	3,500,000		CGK

		Train community health volunteers on referral strategy	No. of community health volunteers trained on referral system	2237	2,400,000		CGK
	Fleet management system established	Establish a central command and call center	A Central command and call center established	100%	22,200,000		CGK
		Recruit and train emergency medical technician (paramedics)	No. of emergency medical technicians recruited/trained (paramedics)	21	10,000,000		CGK
Human Resource development and management	Recruit 200 different cadres of- HRH	Improve health workforce management	Number of health workers recruited in all cadres	200	173,712,000		CGK
		Train health workers on management courses (SLDP, SMC & Supervisory skills)	Number of health workers trained on management course (SLDP, SMC & Supervisory skills)	100	10,000,000		CGK
		Train health care workers on customer care	Number of health care workers trained on customer care	200	10,000,000		CGK
Health Policy, Planning & Health Care Financing	Well informed and skilled health workforce on the legal and policy	Orient/sensitize the health managers on the Health, legal and policy frameworks	Number of Health Managers sensitized on Health legal policy frameworks	50	6,500,000		CGK / Afya Pwani

	frameworks in health	Roll out of universal health care policy	Domesticated UHC policy in place	1	30,000,000		CGK / Afya Pwani
	To have quality data for effective service delivery management	Review of previous year AWP and Orientation on Annual work planning tools for 7 sub counties and 5 hospitals	No of AWP review meetings conducted and sub-counties oriented on AWP tools	4	3,000,000		THS UCP
		Review of previous year AWP and Orientation of 160 primary facility in-charges on Annual work planning process and tools by the 7 Sub county teams	No of primary health facility in charges	160	5,000,000		THS UCP
		Consolidation of facility AWP to Sub County AWP with Management support (at the 7 sub county level)	No of facility AWP consolidated to sub-county AWP with the management support	7	3,500,000		Afya Pwani
		Consolidation of Sub County AWP to County AWP with Management support (at county level)	No of sub-county AWP consolidated to county AWP	7	3,000,000		Afya Pwani

Health Information, Monitoring & Evaluation	To have quality data for effective service delivery management	Procure laptops for 7 S/CRHC for Coordination of raw data collection in to DHIS	No of laptops procured for CHRC, DCHRIO, SCHRIO AND SCRHC	45	13,600,000		THS UCP
		Conduct joint county and sub county RMNCAH quarterly 2-day data review Meetings	No of quarterly RMNCAH review meetings held	2	4,292,000		THS UCP
		Conduct annual performance review	No of performance review meetings conducted	1	4,000,000		Afya pwani
		Conduct performance contract review	No of performance contract review conducted	1	250,000		Afya Pwani
		Conduct quarterly performance review meetings	No of performance review meetings conducted	4	6,400,000		WHO/ Afya Pwani
	To have quality data for effective service delivery management	Conduct Quarterly M&E/HMIS supervision support	No of quarterly M&E/HMIS supervision support conducted	4	2,000,000		Kilifi County Govt. Afya pwani
		Conduct county data Quality audits	No of county data Quality audits condcted	4	4,000,000		Kilifi County Govt.

		Train Health care workers on data demand and use, data collection and reporting tools	No of Trained Health care workers on data demand and use, data collection and reporting tools	130	3,500,000		Kilifi County Govt. Afya pwani
		Training of 4,420 health volunteers on CBHIS	No of trained health workers on CBHIS	130	11,050,000		KCG; Redcross, world vision/SNV , Plan int, Afya
		Conduct M&E and program management training at KSG to health managers	No of M&E and program management training to health managers done	125 managers S/CHMT	5,000,000		Kilifi County Govt. WHO/Afya pwani
		Develop County M&E plan	Develop County M&E plan completed	1	5,000,000		CGK/Afya Pwani
		Conduct GEO mapping training for SCHRIOs and Program officers	No of SCHRIOs and Program officers trained on GEO mapping training for	100	2,500,000		HIGDA
		Conduct facility GEO mapping	no of facilities GEO mapped	143	1,400,000		/ HIGDA, Afya pwani
		Installation of electronic medical records (EMR) system in the health facilities.	No of facilities Installed with electronic medical records (EMR) system	5 Hospitals and 13 Health Centers	25,000,000		CGK/ WHO
		Periodic maintenance of the EMR	No of facility EMR systems maintained	6 Hospitals and 13 Health Centers	10,000,000		CGK/ Afya Pwani

		Printing and distribution of reporting tools	No of reporting tools Printed and distributed	100%	20,000,000		CGK/ Afya Pwani
		Conduct quarterly stakeholders meeting	Conduct quarterly stakeholders meeting	4	1,200,000		CGK/ Afya Pwani
		Conduct 5 days quarterly integrated support supervision by 18 CHMT members to Sub County and facility	No of integrated support supervision by CHMT conducted	20	1,918,000		CGK/ Afya Pwani
		Conduct 5 days quarterly integrated support supervision by 7 SCHMT members to facility	No of quarterly integrated support supervision conducted by SCHMT	140	2,014,000		CGK/ Afya Pwani
Commodities and Health Products	Streamline service delivery supply chain	Conduct quarterly commodity managers meeting	No of commodity managers conducted	4	1,200,000		
		Supply trolleys (assorted trolleys)	No of assorted trolley procured	100%	11,000,000		CGK
		Conduct elective surgical camps to reduce waiting time (Surgical/ Medical camps)	No of elective surgical cases done	2500	8,660,000		CGK
		Conduct facility audit & dissemination of audit report	No of facilities audited	100%	2,400,000		



Laboratory Services		Procurement of lab reagents	Proportion of Lab reagents procured	100%	99,112,200		CGK
		Procurement of laboratory equipment	No of lab equipment procured	100%	32,074,900		CGK
		Conduct quartely lab managers meeting	No of meeting of Lab managers conductd	4	1,200,000		CGK
		Conduct DQMS review meetings	No of review meetings conducted	100%	1,971,200		CGK
		Conduct good clinical and laboratory practices. (GCLP)training	No of trainings conducted	100%	2,147,200		CGK
		Conduct Biosafety Biosecurity training for 132 health care workers	No of HCW trained	132	2,310,000		CGK
		Conduct safe phlebotomy training,	No of trainings conductd on safe phlebotomy	100%	2,147,200		CGK
		Supply of radiological supplies	Proportion of radiological supplies done	100%	8,551,400		CGK
Health Research & Development	Increase use of research findings for evidence based decisions	Conduct studies in the county	Number of studies conducted in the county	5	10,000,000		CGK
		Conduct Annual research fora	Number of Annual research fora conducted	1	5,000,000		CGK

Service Delivery	Contract professional services	Contract professional firms to offer services (Cleaning, Security, Laundry & Catering)	Number of contracted professional firms offering services (Cleaning, Security, Laundry & Catering)	2	7,200,000		CGK
		Implement Quality Assurance (Kenya quality model for health)	Number of reports on quality assessment done to all health facilities	2	3,000,000		CGK
		Conduct joint health inspections S/CHMT	Number of joint health inspections conducted	4	3,000,000		CGK
		Conduct facilitative supportive supervisions by CHMT & SCHMT	Number of facilitative supportive supervisions conducted by CHMT & SCHMT	16	3,800,000		CGK
		Update service charters in all health facilities	Number of health facilities with updated service charters	10	2,600,000		CGK
<b>Sub-Programme</b>	<b>Description of Activities</b>	<b>Project Name and Location</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Estimated Cost</b>		<b>Source of Funds</b>
Reproductive and Maternal Health,	To Reduce maternal mortality rate by 30%	Conduct training on focused ANC	Percentage of pregnant women attending at least 4 ANC visits	90	2,000,000		CGK

		Conduct training BeMONC/EmO NC	Proportion of births attended by skilled health personnel	120	3,800,000		CGK
		Conduct training of HCW on postnatal care	No of HCW workers trained PNC	60	2,000,000		CGK
Newborn Health	Enhanced new born care services	Train HCW on cord care using Chlorhexidine 7.2%	Nof HCW trained on Cord care with chlorhexidine 7.2%	120	2,000,000		CGK
		Train HCW on Essential Newborn care	No of HCW trained on essential newborn care	120	4,000,000		CGK
		Train HCW on Kangaroo baby care	No of HCW trained on Kangaroo baby care	60	2,000,000		CGK
Child Health	Reduced under five mortality	Train EPI Operational level Immunization services	Proportion of under one year of age fully Immunized	120	2,000,000		CGK
		Train mid level managers on KEPI	No of HCW trained in mid level management	30	2,500,000		CGK
Child Health	Reduced under five mortality	Conduct training diarrhea management per National policy Guidelines for under 5 years	Number of children under 5 treated for diarrhea	160	3,000,000		CGK
		Conduct training pneumonia for under 5 years	Number of children under 5 treated for Respiratory	160	3,000,000		CGK

			infections				
		Deworm children 12-59 months	Percentage of children 12-59 months dewormed	26,000	2,000,000		CGK
Adolescent girls and boys out of school	Reduce Adolescent and teenage pregnancies, early marriages, and school drop out	Formation of a School health multi-stakeholder platform to facilitate integration of thematic areas like SRH and nutrition into the school health programs.	AYSRH promoted	60%	5,000,000		CGK
		Capacity building of health workers and support in integrating RH/FP information and services into existing clinics in training institutions.	AYSRH promoted	120 HCW	3,000,000		CGK
Adolescent mothers post pregnancy and girls considered youth	Formation of Mentor Mother groups (Binti Shujaa model- 1 PER Ward).	Empower young girls to be self sufficient with livelihoods for economic sustainability at household level	AYSRH promoted	35 Ward	2,000,000		CGK

		Parents/ guardians and teachers to be engaged in facilitating re-entry of teenage mothers into the schools system.	A YSRH promoted	60%	3,000,000		CGK
Family Planning and SGB	Improved family planning access	Train 210 HCW on FP services for 5 DAYS	% of women of reproductive age accessing modern FP services	210	6,420,000		CGK
	Reduced prevalence of Sexual gender based violence	Establish 6 GBV clinics	No. of GBV clinics established	6	30,000,000		CGK
		Train Service Providers on Sexual gender based violence services	No of Service Providers trained on Sexual gender based violence services	24	3,000,000		CGK

#### 2.5.1.5: PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

The table below shows the cash flows in terms of grants, benefits and subsidies to the department for the financial year 2019/20.

**Table 2.5.1.4: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (KSh.)	Actual Amount Paid (KSh.)	Beneficiary
USER FEE FOREGONE	26,056,268	25,969,864	Level II and III facilities
THS-UCP WORLD BANK	137,494,851	100,228,209.35	All facilities
DANIDA	40,075,320	32,343,750	Level II and III facilities
DANIDA COVID GRANT	0	12,075,000	Level II and III facilities
COVID-19 EMERGENCY GRANT	0	146,052,000	Isolation and Quarantine facilities

#### 2.5.1.6: CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2019/20 FY BUDGET

During this financial year there were notable hindrances that affected the Health department from achieving the planned activities for the 2019/20 financial year.

Notable among these challenges is the COVID – 19 pandemic during the second half of the financial year. The Index case of COVID – 19 diagnosed in March 2020 the County changed the landscape of health service delivery as a whole.

Regarding Health Commodities, the department experienced the following challenges;

- Long lead time of up to 60 days for UHC commodities,  
Low fill rate of 50% from total allocation per quarter

#### 2.5.1.7: LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET

- Going forward there is need for a specific allocation for COVID 19 commodities.

## 2.6. PUBLIC ADMINISTRATION AND INTER GOVERNMENTAL RELATIONS SECTOR

This sector comprises of the following departments: -

- i. Devolution, Public Service and Disaster Management
- ii. Office of Governor and County attorney
- iii. Finance and Economic Planning
- iv. County Public Service Board

### 2.6.1. DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

#### 2.6.1.1 MANDATE OF THE DEPARTMENT.

- Coordination of the functions of all the county departments
- Public service management and development
- Strengthening of decentralized units;
- Enforcement and compliance of county Laws;
- Promote Citizen Participation and Civic education
- Public communication and access to information and
- Peace building, disaster management and special programs
- Management of External Relations

#### 2.6.1.2 KEY ACHIEVEMENTS

The department was able to roll out its key mandate; more so on service delivery in the sub county and ward levels, including inclusion of the disabled and elderly population in the development agenda by efficiently rolling out the cash transfer programme.

#### 2.6.1.3 SUMMARY OF 2019/20 FINANCIAL YEAR PROGRAMMES PERFORMANCE

The Table below gives a summary performance of departmental programmes for the 2019/20 Financial Year.

**Table 2.6.1. 1: Summary of 2019/20 Financial Year Departmental Programmes Performance**

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Objective: To improve administrative, planning and support services for effective service delivery</b>						
<b>Outcome: Effective and efficient service delivery</b>						
<b>Administrative services</b>	Employees compensated	Number of employees compensated	2426	2426	2426	Staff well compensated

	Employees gets medical cover & WIBA	Number of employees covered	2426	2426	2426	Successfully done
	Conducive environment efficiency service delivery	Office space created and in use	0	1	0	Not Done
		Work environment certification index	0	1	1	
		Customer satisfaction index	0			Not Done
Monitoring and evaluation	Competent workforce for quality and effective service delivery	Customer satisfaction index		All employees	All employees	Improved service delivery
		Training need assessment reports	0	1	1	Ongoing
Performance management	High result oriented workforce	Proportion of staff signing performance contracts		All employees	Good work performance	
		Departmental performance evaluation reports		All departments		
Human resource enrolment	Adequate workforce and effective service delivery	No. of staffs employed.				■
	Competent workforce for quality and effective service delivery	Work load analysis report.				■
		Costumer certification index.				■
		Training needs assessment reports				■
		Human resource development and management plan..				■
		Training curriculum developed and operationalized.				■



<b>Human Resource Development and Management</b>	Conducive work environment	Employee satisfaction index	0	100%	Not established	Survey not done
	Efficient service delivery	Customer satisfaction index	0	80%	Not established	Survey not done
<b>Programme 2: Devolution Services</b>						
<b>Objective :To strengthen the delivery of public services</b>						
<b>Outcome: Enhanced outcomes of devolved government initiative</b>						
Management of sub-county units	-Services near the people -Improved service delivery	Services offered to the people		Members of public		Services rendered
Public participation and civic education programme	Enhanced outcomes of community participation in government affairs	Civic education and public participation framework developed and operationalized		Members of public		Public participation conducted
Inter-governmental relations	Enhanced delivery and effectiveness of public goods and services	Inter-governmental sectors formed and operationalized				
		National intergovernmental relations guidelines domesticated				
<b>Programme 3: Disaster Management</b>						
<b>Objective: To enhance capacity for disaster preparedness and response</b>						
<b>Outcome: Enhance disaster risk preparedness and management</b>						
Disaster resilience	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%	30%	35%	Sensitization on early warning for floods ongoing
		Number of community managed Disaster Risk Reduction committees	4no. committees	10 no. committees	4no. committees	Ongoing
		Number of disaster resilience building projects	Nil	2	1	Initiated SatDRR program

		Proportion of households displaced by floods, Fires and Conflicts	0.50%	2%	1.00%	
		Proportion of households depending on relief food	10%	20%	15%	Reduced due to minimized impact of floods and prolonged drought
		Number of social safety net programs targeting the most vulnerable communities.	1	1	1	CTP county project
Disaster preparedness	Reduced fatalities and property loss as a result of disasters	Proportion of annual budget set aside for disaster preparedness and mitigation by stakeholders.	40%	40%	40.80%	Increased due to effects of floods and prolonged drought
		No. of plans and policies developed for effective Disaster management	2no.	4no.	2no.	Partially Achieved
		No. of contingency plans developed and activated for response	1	1	1	Achieved
		Number of operational community disaster management structures established	2	2	2	4 ward level disaster committees and the County disaster council
Early warning systems	Prompt response to disasters	No. of operational and accurate disaster early warning systems established	Nil	1	1	Initiated (project designing) SatDRR project
		No of disaster preparedness centre using early warning systems	Nil	2	1	Initiated SatDRR program

		Number of individuals, communities, personnel trained on Early warning systems.	Nil	100 persons	Nil	Not Done
		No. of Real time alerts for emergencies within the county	Nil	1	1	Ongoing
Disaster recovery	Enhanced capacity to disaster recovery	Number of Personnel trained on disaster recovery and reconstruction.	3no.	3no.	3no.	Done

#### 2.6.1.4 PERFORMANCE OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP 2019/20

The Table below shows the performance of capital projects for the 2019/2020 FY

**Table 2.6.1. 2: Performance of Capital Projects for the previous year 2019/20**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost Ksh	Actual Cost Ksh	Source of Funds
<b>Programme: General administration and support services</b>							
Construction of department 's Office	To create an enabling environment for service delivery	Construction Completed	No. of Departments housed	Nil	60M	0	CGK
Automation of human resource systems	Efficient and effective service delivery	Accurate HR data	Systems automated	Procurement process commenced	12M	To be determined	KDSP
<b>Programme: Devolution Services</b>							
Completion of Sub county administrators offices	Improved Public Service Delivery	Offices completed	% of Completion	Ongoing	10M	21M	CGK
Construction of Toilets at Sub-County Offices ( Ganze, Rabai & Kilifi South)	Improved Public Service Delivery	Toilets Completed	% of Completion	Ongoing	3M	2M	CGK
Construction of 10 No. Ward administrator's Offices	Improved Public Service Delivery	Offices constructed	% of Completion	Not Started	35M	0	CGK

NON-CAPTAL PROJECTS

The table below shows the performance of non-capital projects for the 2019/2020 FY

**Table 2.6.1.3: Performance of Non-Capital Projects for the previous year 2019/20**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Ksh	Actual Cost Ksh	Source of Funds
<b>Programme: Administration, Planning and Support Services</b>							
<b>Objective : To improve administrative, planning and support services for effective service delivery</b>							
<b>Outcome : Effective and efficient service delivery</b>							
Administrative services	Transport Management Services	Purchase of human resource van, and Motor bikes	1 vehicle and 2 Motorbikes Purchases	Done	6M	15M	KCG
	Human Resource Management	Bench marking	Bench marking done	Not Done	2M	Nil	KCG
	Staff welfare	Implementati on of OSHA requirement	Implementati on on done		2M		KCG
Human Resource Management	Employee Welfare	Consultancy services for TNA	Consultation done	DONE	12M	2M	KDSP
		Staff medical Insurance Cover	Cover Operationaliz ed	Ongoing	180M	198M	KCG
		WIBA & Group life Insurance Cover	Cover operationalize d	Ongoing	37M	35M	KCG
		Housing Mortgage Scheme	Scheme operating	Ongoing	400M	39M	KCG
		Car Loan Scheme	Scheme operating	Ongoing	200M	-	KCG
Performance Management	Coordination of County Performance Management System	Coordination of County Performance Management System	Signed performance contracts and appraisal documents	Done	2M	2M	KCG
Payment of salaries	Compensation of employees	Preparation of monthly payroll	Monthly payment of staff	Done	161M	147M	CGK

## 2.6.1.5: PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

**Table 2.6.1. 4: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (KSh.)	Actual Amount Paid (KSh.)	Beneficiary
NSSF	700,000		Kilifi County Staff
Provident Fund	15,000,000	17,620,412.62	Kilifi County Staff
Elders Cash Transfer	29,000,000	0	Kilifi County Elders
Cash Transfer to People With Severe Disabilities	3,000,000	0	Kilifi County Citizens Living with Disabilities
Emergency Relief	282,249,338	282,248,431	Kilifi County citizens affected by floods and other emergencies
	<b>329,949,338</b>	<b>299,868,843.62</b>	

## 2.6.1.6: CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2019/20 FY BUDGET

The following challenges were faced in the implementation of the 2019/20 ADP: -

- Late disbursement of funds from the national government.
- Lack of capacities in E-procurement.
- A lot of bureaucracy in payment.
- Budget constraints and approval.
- Shortage of staff

## 2.6.1.7: LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET

- Initiation of the budget cycle in time.
- Public participation and consultation of the relevant stakeholders in the budget formulation process.

## 2.6.2 OFFICE OF THE GOVERNOR AND COUNTY ATTORNEY

### 2.6.2.1: THE MANDATE OF THE DEPARTMENT

The role of this department is to build and manage the capacity of the County Government and play a general role of the County Administration.

The Department will focus on effectiveness, efficiency and innovation as a priority to improve productivity. The Department is dedicated to realizing a public service that delivers impartial, quality and timely services to all its internal and external stakeholders. To achieve this, the Department must be responsive to the needs of both employees of the County Government and other line Departments and the public as well.

### 2.6.2.2 KEY ACHIEVEMENTS

- Improved service delivery through interdepartmental and intergovernmental coordination.
- Improved management and usage of the allocated development public resources, through effective oversight.
- Improved communication with the stakeholders.
- Improved response to emerging challenges and ensured quality service delivery to the public.

### 2.6.2.3 SUMMARY OF 2019/20 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES

The following tables summarize the department's programme achievements for the 2019/20 financial year

**Table 2.6.2. 1: Summary of 2019/20 Financial Year Departmental Programmes**

<b>Programme 1: Leadership and Coordination of County Departments</b>						
<b>Objective: To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public</b>						
<b>Outcome: Well-coordinated, efficient and effective service delivery</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
S.P 1.1: Intergovernmental relations council support	Policies and Bills developed	Number of Policies & Bills developed	20	20	34	Target was achieved
S.P 1.2: Management of County Executive affairs	Monitoring and evaluation	Number of reports	4	4	4	Target was achieved
S.P 1.3: County Advisory Services	Cabinet Meetings	Number of Cabinet meetings held	11	11	11	Target was achieved
	Customer, employee and work environment surveys	Number of reports	4	4	4	Target was achieved
<b>Programme 2: General Administration, planning and support services</b>						
<b>Objective: To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public</b>						
<b>Outcome: To enhance workforce efficiency and return on investment in administration</b>						
S.P 2.1: Administration,	Human Resource	Number of Human	36	36	10	Target not

Planning and Support Services	Development	resource Development programs				achieved
	performance management.	performance management Reports	4	4	4	Target was achieved

#### 2.6.2.4 ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP

The following is a brief tabular summary of the implementation of capital and non-capital projects of the previous ADP for 2019/20.

**Table 2.6.2. 2: Performance of Capital Projects for the previous year 2019/2020 FY**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators )	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Office partitioning	To provide office space	office partitioning	No. of offices/Rooms partitioned	15	12M	9M	KCG
Refurbishment of County Secretary's Office	To provide conducive working environment	Refurbished office	No. of offices refurbished	1	5.8M	5.8M	KCG
Interior fit- out refurbishment of the Deputy Governor's Office	To provide conducive working environment	Refurbished office	No. of offices refurbished	1	7.3M	7.3M	KCG

**Table 2.6.2. 3: Performance of Non-Capital Projects for the previous year 2019/2020 FY**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Intergovernmental relations council support	To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public	4 No. intergovernmental forums held	No. of intergovernmental forums and committee meetings attended	4	0.5M	0.5M	KCG
Management of County Executive affairs	To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public	No. of Executive Committee Meetings	No. of Executive Committee meetings held	8	0.5M	0.5M	KCG
County Advisory Services	To provide policy guidance and regulatory frame work and develop institutional and human	4 no. executive Committee Resolutions implemented	No. of executive committee resolutions implemented	4	0.5M	0.5M	KCG



	resource capacities for effective delivery of service to the public						
Administration, Planning and Support Services	To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public	5 No. Human Resource Development programmes implemented	Number of Human resource Development programs	5	1M	1M	KCG
		5 No. performance management reports done	performance management Reports	5	0.5M	0.5M	KCG

#### 2.6.2.5 : PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

The Table below shows payment of grants, benefits and subsidies

**Table 2.6.2. 4: Payments of Grants, Benefits andSubsidies**

Type of payment (Donation)	Amount Ksh.	Beneficiary	Purpose
Manase Kitsao	152,000	Primary school	Talent development support
Vipingo Ridge limited	3M	Hotel	Sponsoring women international golfers
Agwantan Enterprises	200,000	Women groups	Sponsoring women CBOs
Flajuhide	200,000	Talent group	Talanta concert sponsoring
St Michael Catholic Church	300,000	Church	Church donation

#### 2.6.2.6: CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2019/20 FY ADP AND BUDGET

- Insufficient budgetary allocation.
- Inadequate staff technical know-how.
- Inefficiency connectivity of the IFMIS system.
- Late disbursement and payments of funds from National and County Treasury.
- Inadequate staff

#### 2.6.2.7: LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET

- Sufficient budgetary allocations is key in attaining the department's objectives.
- Sufficient training and recruitment of technical staffs.
- Improvement on IFMIS connectivity.
- Timely disbursement and payments of funds from the National and County Treasury is key to improving service delivery.
- Sufficient workforce is required

## **2.6.3: FINANCE AND ECONOMIC PLANNING**

### **2.6.3.1 THE MANDATE OF THE DEPARTMENT**

- Coordination of the County budgeting process
- The coordination and management of County revenue collection
- Internal and external resource mobilization
- The coordination and preparation of the planning components of the Medium Term Expenditure Framework (MTEF); The Fiscal Strategic Paper and the requisite budget documents.
- Ensuring adherence to internal control systems of all departments
- The coordination of County government finance and economic policy management
- Monitoring and Evaluation of Economic Trends and Policy Reviews
- To ensure the procurement procedures are followed as per the set guidelines and regulation in all departments
- The provision of leadership and coordination in County Development Planning
- Coordination of the county and sub-counties developments programmes
- The coordination and provision of leadership in the County Monitoring and Evaluation (M&E) framework and the Quarterly and Annual Progress Reports
- implementation of Vision 2030;
- county Development Planning;
- monitoring and Evaluation of Programs;
- maintenance of an inventory on development and investment programs at the county;
- maintenance of County Information and Documentation centers;
- managing County Statistics;
- implementation of National Population Policy;
- carrying out of surveys and Research;
- capacity building and technical assistance initiatives on economic and planning matters;
- implementation of spatial county programs; and
- Any other activities as may be directed by the Governor from time to time.

### **2.6.3.2 KEY ACHIEVEMENTS**

- Prepared 4 quarterly financial report for the FY 2019/2020 and submitted to the statutory bodies.
- Prepared and submitted the 2018/2019 Financial Statements to the Auditor General by 30th September 2019.
- Prepared the audit responses for the FY 2018/2019 System Operations and Financial Statements Audit Draft Report and submitted to the External Auditors.
- Sponsored more than 30 officers in various seminars and workshop during the year.
- Implementation the annual risk based audit plan
- Oversight roles by Audit Committee undertaken

- Expansion of the County revenue base through sustainable exploitation of the existing revenue sources and development of appropriate laws and strategies to enhance revenue resources.
- Development of appropriate laws and strategies to enhance revenue collection.
- Prepared and submitted ADP to the county assembly by 31st august 2019
- Coordinated the preparation of SWG reports by the department
- Prepared and submitted CBROP and CFSP to the County assembly before the expiry of statutory deadlines
- Prepared and submitted Budget Estimates by 30th April 2020

### 2.6.3.3 SUMMARY OF 2019/20 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES

The table below is a brief description of the departmental programmes carried out in the financial year 2019/20.

**Table 2.6.3. 1: Summary of FY 2019/20 departmental programmes**

<b>Programme Name: Public Financial Management</b>						
<b>Objective: To improve financial management practices</b>						
<b>Outcome: Increased transparency and accountability in management of public resources</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
Accounting Services	Financial reports prepared	Quarterly reports	4	4	4	Achieved
	Annual Financial Statements prepared	2018/2019 Financial Statement	1	1	1	Achieved
	Audit response to FY 2018/19 Audit Report prepared	Audit response	1	1	1	Responded to Audit Draft awaiting final Audit report
	9 directorate officers trained	No. of staff trained		9	10	Achieved
Oversightrole	Evaluation of Audit Committee	No. of reports	1	1	1	Achieved
	Meetings of the A.C	No. of meetings	4	4	1	Effects of Covid-10
Finance management	Implementation of work plan	No. of reports	24	24	14	Effects of Covid-19
	Follow-up on recommendations made by the external auditor	No. of reports		12	12	
	Value for money audits undertaken	No. of reports	3	3	3	Achieved

Budget Formulation, Coordination and Management	County Budget review Outlook Paper Prepared	C-BROP prepared	1	1	1	Achieved
	County Fiscal Strategy Paper prepared	No. of papers	1	1	1	Achieved
	SWG Reports Prepared	No. of Reports	0	11	11	Achieved
<b>Programme: Economic Policy and Planning</b>						
<b>Objective: To Enhance efficiency in the utilization of resources</b>						
<b>Outcome: Effective and efficient utilization of resources</b>						
County Economic Planning and coordination services	Annual progress Reports prepared	No. of APR reports prepared	1	1	1	Achieved
	Annual Development Plan prepared	No. of ADP prepared	1	1	1	Achieved
<b>Programme: Monitoring and Evaluation Services</b>						
<b>Objective: To Strengthen Monitoring and Evaluation Services</b>						
<b>Outcome: Effective utilization of Public Resources</b>						
County Integrated Monitoring and Evaluation (CIMES)	Developed capacity of county M&E focal person	No. of officers trained	0	20	25	Achieved

#### 2.6.3.6: CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2019/20 FY BUDGET

- Gaps in the training needs of staff.
- Delays in implementation of plans due to unreliable vehicle availability.
- Non implementation of recommendations for both internal and external audits.
- Non-existence of well-defined framework for M&E.
- Lack of county macro-economic variables indicators.
- Shortage of Economist and Statisticians in Economic Planning Unit.
- Few revenue officers.
- Non-optimization of revenue streams.
- Non-timely submission of reports from departments and County Assembly.
- Non-timely submission of bank reconciliation statements from departments.
- Inadequate accounting staff, particularly at the departmental level.
- Delay in disbursement of funds by the National Treasury.
- Covid-19 pandemic which made the offices close and slow the implementation of programmes.

### 2.7.3.7: LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET

- Early implementation of programmes to avoid in eventualities.
- Need to purchase vehicles for Economic Planning Unit.
- Need to optimize revenue streams.
- There is need to develop Macro-Economic variable indicators.
- Despite the Covid-19 pandemic we could work from home.
- We learnt on how to cut costs and still deliver essential services.

## 2.6.4: COUNTY PUBLIC SERVICE BOARD

### 2.6.4.1: THE MANDATE OF THE SECTOR

The County Public Service Board (CPSB) derives its mandate from the County Governments Act 2012, section 59 which empowers the Board to manage Human Resources in the County. The specific mandate of the Board is to;

- Establish and abolish offices in the County Public Service.
- Appoint persons to hold or act in offices of the County Public Service including in the Boards of cities and urban areas within the county and to confirm appointments.
- Exercise disciplinary control over, and remove persons holding or acting in those offices as provided for under this part.
- Prepare regular reports for submission to the County Assembly on the execution of the functions of the Board.
- Promote the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010 in the County Public Service.
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the County Public Service.
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties.
- Advise the county government on human resource management and development.
- Advise county government on implementation and monitoring of the national performance management system in counties.
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for County Public Service employees.

### 2.6.4.2: KEY ACHIEVEMENTS

The following are the Key achievements of the CPSB for the last 7 years: -

- Development of eleven (11) human resource policy documents
- Customizing and gazetting the Kilifi County Public Service Board procedures for administration of part four (iv) of the Public Officer Ethics Act (no. 4 of 2003)

### 2.6.4.3: SUMMARY OF 2019/20 FINANCIAL YEAR PROGRAMMES PERFORMANCE

The following table summarizes the departmental programmes performance for 2019/20 FY

**Table 2.6.4. 1: Summary of 2019/20 Financial Year Departmental Programmes Performance**

<b>Programme Name: General Administration, Planning and support services for the CPSB</b>						
<b>Objective: To enhance service delivery, staff performance and improve work environment</b>						
<b>Outcome: Enhanced operational efficiency of the CPSB</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>

		<b>Indicators</b>				
Planning monitoring and Reporting	Board's committees' work monitored	No. of committee reports submitted	4	4	4	Achieved
	Enhanced Board's and Secretariat's capacity Monitoring and Evaluation	M&E training report	1	1	0	Not done
	Board's annual activities monitored	Board's Activity report	1	1	1	On going
	Strengthened Board's Strategic Direction	Strategic Plan Document	1	1	1	On going
	County Public Service's compliance with Values and Principles of Governance	Compliance report	1	1	1	On going
	Enhanced staff job satisfaction	Report on job satisfaction	1	1	0	Not done
	Promote conducive work environment at the Board	Report on work environment	1	1	0	Not done
	Enhance Board's disaster preparedness	Report on Board's disaster preparedness	1	1	0	Not done
	Enhanced use of Performance Appraisal System	No. of reports No. of staff on Performance Appraisal	2 24	2 24	2 24	On going
	Enhanced understanding on pension administration for CEC members	No. of Forums done	1	1	1	Achieved
	Monitor and report staff training and development	No. of reports No. of staff trained	4 31	4 31	4 31	Achieved
	Enhanced use of exit interviews	Exit interview reports submission No. of exit interview reports		4 2	2 2	On going
	Establish payroll status	Payroll Audit report		1	0	On going
	Enhanced compliance on statutory requirement on conflict of interest	Report on compliance with conflict of interest declaration	1	1	1	On going
	Enhanced compliance with the code of ethics in the County Public Service	Report on compliance with code of ethics	1	1	1	Ongoing



	Board & Secretariat staff competence enhanced	Benchmarking report	1	1	0	Not done
	Board and secretariat team spirit enhanced	Team building report	1	1	0	Not done
Compliance and Quality Assurance	Adopt the ICT and E-Government policy	Functional ICT Policy	0	1	0	Not done
	Develop and implement ICT Plan	Operational ICT infrastructure	100%	100%	70%	LAN, WAN, video conferencing not yet installed
	Implement disciplinary procedures as per the HR manual	No. of Disciplinary cases handled	100%	100%	100%	Achieved
	Sensitize CEC members and Chief Officers on the role of the Board	No. of members sensitized	20	20	20	Achieved
Recruitment and Selection	A well established Human Resource Capital in the County	Optimal Human Resource capital for the entire County		100%	90%	Some departments are yet to submit their optimal staffing levels
	Training the Human Resource Officers on Human Resource Planning	Training Conducted	100%	100	0%	Not done due to budgetary constraints
	Filling of vacant posts	No. of vacant posts filled				On going
	Support departments in manpower forecasting and supply	No. of departments supported	10	10	10	Achieved
	Review and approve job adverts	No. of adverts	20	20	20	Achieved
	Develop and update HR database	Database developed and updated	1	1	1	Achieved
	Automate Recruitment and Selection system	Functional system	100%	100%	0	Not done due to shortage of budget provision
Human Resource Management and Development	Skilled, disciplined and motivated county public service	% of staff trained	100%	100%	100%	Achieved
	Review of developed HR policies	Final draft of policies	13 No	13 No.	13 No.	Final document being prepared
	Finalize organization structure for all county departments	Consolidated County organization structure	10 No	10 No	10 No	On going
	Approve authorized	% of requests	100%	100%	90%	Some

	long term training for County Staff	approved				programmes were not relevant hence not approved
	Finalize staff establishment for all County departments	Consolidated County establishment	100%	100%	70%	Some departments have not forwarded their establishments
	Develop job descriptions for staff	Job descriptions	100%	100%	50%	On going
	Approve attachments, internships and volunteers	No. approved		100% of applications	100%	Continuous; Achieved
	Conduct staff audit	Staff audit report	0	1	1	On going
	Sensitization of Chief Officers on HR Management	Competent Chief Officers	100%	100%	50%	On going
	Sensitize the County Assembly committee on Administration, Labor and Social Services on Labor Laws	An informed committee	100%	100%	100%	done
	Consolidation of unions	No. of forums	1	2	2	Achieved
Performance Management	A performing and results oriented public service	No. of reports on performance management committee prepared	4	4	4	achieved
	Train Board members and staff on Performance Management	No. of staff trained	34	34	2	In adequate budgetary provisions
	Adopt and customize the National Government Performance Appraisal system	Tool adopted	100%	100%	100%	

#### 2.6.4.4: PERFORMANCE OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP

The following Tables provide brief summaries of what was achieved during the previous ADP.

**Table 2.6.4.2 Table: Performance of Capital Projects for the previous year**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
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Purchase of land to construct Board offices	To increase office space for the staff and improve work environment	Offices operationalised	Procurement processes completed	100%	40M	0	CGK
Construction of Board offices	To increase and improve office space	Office space	Stages of completion	10%	50M	0	CGK

**Table 2.6.4.3: Performance of Non-Capital Projects for the previous year**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Portioning of Chairpersons reception	To ensure security of secretaries and documents	Partitions completed	Completed stages of construction	30%	1M	0	CGK
Installation of bulk filing cabinets	To ensure security of documents/information	Bulk filers installed	No. of bulk filers installed	100%	100%	1.7M	CGK
Installation of structured voice and data network cabling communication equipment	To improve communication within the offices	Communication equipment installed	Operational communication network	70%	100%	1.4M	CGK
Purchase of Laptops	To improve data and information management	No. of laptops	No. of laptops purchased and in operation	12 no	12 no	1.2M	CGK

#### 2.6.4.5: CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2019/20 FY BUDGET

- Low absorption of the budget due to fact that most commitments and payments raised by the department were not actually paid at the treasury.
- Last minute procurement of goods and services which led to pending bills spilling over to the next financial year.
- Challenges in IFMIS system which delayed processing of payments.
- Inadequate budgetary provision for some key areas due to low budget ceiling.

- Mismatch between monthly requisitions and actual payments

#### 2.6.4.6: LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET

- Need to be realistic about the County spending priorities vs the departmental priorities
- Close monitoring of budget implementation at the departmental level is crucial.
- Need to start procurement processes early
- There is need to increase the IFMIS focal persons in the County.
- Need for treasury to make payments as per the departmental requests.

## **2.7 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR**

This sector comprises of only one department; the department of gender, culture, sports and social services.

### **2.7.1. DEPARTMENT OF GENDER, CULTURE, SPORTS AND SOCIAL SERVICES**

#### **2.7.1.1: THE MANDATE OF THE SECTOR**

- To promote social protection to the vulnerable members of the society.
- To empower the youth
- To develop and promote Sports.
- To promote gender equality and preserve positive culture for socio-economic development
- To Control and license Betting and Gaming premises and the activities carried therein.

#### **2.7.1.2: KEY ACHIEVEMENTS**

- Sensitized 500 youth and women on AGPO
- Trained and sensitized 1000 youth on sexual and reproductive health and rights
- Trained 20 men as champions of family planning
- Procured IEC materials for campaign against teenage pregnancies, GBV and corona pandemic
- Supported 1 group with briquette making machine
- Provision of start-up kits to some youth groups through ward development funds
- Trained CECs, Chief Officers, MCAs, and directors on gender responsive budgeting
- Develop key advocacy messages on GBV
- Celebrated international days i.e. 16 days of activism, international women's day, international youth week and international day of the day
- Hosted a radio talk show on GBV
- Development of a toll free line for GBV
- Sensitized 1000 persons living with disabilities on the need for registration with National Council for person living with disabilities.
- Completion of Bomani and Kakuyuni, Social halls.
- Distributed nonfood items to 30 elderly persons
- Developed the AYPSRH/HIV Strategy.
- Upgrading process and documentation for Gede national monument into a world heritage site done
- Marking and celebration of Mekatilili wa Menza cultural festival in Shakahola Magarini sub county successful done
- The Department organized and successfully conducted the Kenya County cultural festivals competitions from County levels to National levels.
- Reduction of illegal gambling in the county.

- Undertook topographical surveys for Mtepeni, Mgandini, Bomani and GandaSports ground.
- Procured and distributed sports equipment worth Ksh. 23.9Million
- Supported Kilifi All Stars FC to play six Division I League matches.
- Organized primary schools football tournament to fight and highlight teenage pregnancies.
- Supported Special Olympics team to attend Special Olympics Unified Cup girls football tournament in the United States.

### 2.7.1.3: SUMMARY OF 2019/20 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES

The table 2.7.1.1 is a summary of Financial Year Departmental Programmes for 2019/20 FY

**Table 2.7.1. 1: Summary of 2019/20 Financial Year Departmental Programmes**

<b>Programme Name:1: Administration, Planning and Support Services</b>							
<b>Objective: Efficient Delivery of services</b>							
<b>Outcome: Strengthen administrative, financial and human resource support capacity</b>							
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>	
SP 1 General administration	Effective service delivery	Survey reports of client satisfaction	0	100%	0	Inadequate budgetary allocation	
	Completion of block	Completion certificate, reports,	0	1	0	Inadequate budgetary allocation	
SP1.2 Human resource	Knowledge and Skills enhanced Appropriate job placement	No. of staff trained Certificates Reports	20	8	3	Inadequate budgetary allocation	
	Motivated and satisfied staff	Welfare policy document	0	1	0	Inadequate budgetary allocation	
<b>Programme 2: Social Protection</b>							
<b>Objective: To improve social well being of the vulnerable and marginalised persons</b>							
<b>Outcome: Improved well being of vulnerable and marginalized persons</b>							
<b>Sub-Program</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance</b>	<b>Baselin</b>	<b>d</b>	<b>Planned</b>	<b>Achieved</b>	<b>Remarks</b>

me		Indicators	e	Targets	Targets	
Social Development of social amenities	Improved safe environment for children.	Improved safe environment for children.	No. of child policy document	0	1	1
	vulnerable groups economically empowered	vulnerable groups economically empowered	No of PWDs trained on entrepreneurship and AGPO	0	800	1000
	Increased number of empowered children	No of children mentored	0	500	200	Empowered children with informed decision
	Decreased number of dysfunctional family units	No of safe centers established and 60% individuals benefiting	100	1000	300	Decreased number of dysfunctional family
	Creating conducive environment for indoor meetings	2no of social halls, constructed, 50% of individuals and groups accessing the social halls for use	18	4	2	Partially Achieved

**Programme 3: Youth and Development**

**Objective: Empower youth economically, socially and politically**

**Outcome: Healthy and empowered youth**

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
Youth Economic Empowerment	Increased number of youth participating in government tendering and procurement opportunities	No. youth sensitized on AGPO and government available funds	700	3500	500	Covid 19 pandemic make it impossible for the directorate to undertake training and sensitization meetings

	es and increased uptake of available government funds					
Sexual and Reproductive Health and Rights	Increased number of youth participating in addressing SRHR related issues Reduced number of teenage pregnancies and marriages	No. of youth sensitized on SRHR	5000	700	1000	Most of the youth were reached through IEC material such as T-shirts, Vikois, banners and fliers and media
Youth Civic Engagement, Participation and Leadership	Increased number of youth participating in democratic rights and public participation	No. of youth sensitized on participating in democratic rights	50	100	150	Sufficient funds was allocated
		No. of youth sensitized on the importance of public participation	1000	700	1500	Sufficient funds was allocated
		No. of County Youth Advisory Committee formed	0	1	1	The committee was formed in partnership with the department of health
Countering Violence Extremism and drugs and substance abuse	Reduced crime rate and cases of drug abuse in the County	No. of youth trained as TOT on countering violence extremism and drugs and substance abuse	0	350	0	Insufficient funds
		No. of youth sensitized on countering violence extremism and drugs and substance abuse	1000	700	200	Insufficient funds
Youth and Environment	Increased number of youth venturing in production of alternative	No. of youth groups trained in briquette making	0	0	1	The group was supported by NARIGP



	source of cooking energy					
Talent search and career development	Increased number of youth using talents as a source of livelihood strategy	No. of auditions for music, DJs and MCs	0	1	0	Covid 19 pandemic made it impossible for the activity to be undertaken
<b>Programme 4: Gender and Development</b>						
<b>Objective: Empower women ,girls ,men and boys economically socially and politically</b>						
<b>Outcome: A Just Society</b>						
<b>Sub-Programs</b>	<b>Key Outcomes/ Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Economic empowerment	More women trained on entrepreneurship and linked to government procurement and affirmative funds	No. of women forming groups	1000	6000	2000	Partially achieved
		No. of women groups accessing affirmative funds	1000	1000	1000	Achieved
		No. of women Reached with AGPO training	200	1000	800	80% achieved
Countering violence extremism and drugs substance abuse	More Women sensitized on countering violence extremism.	No. of women sensitizes on countering violence extremism	0	0	700	Activity was done in partnership with KECOSCE
Leadership and Governance	More women sensitized on civil rights	No. of women, girls ,men and boys reached with civil rights information	3000	6000	4000	More women were reached during the international women's day and the 16 days of activism celebrations
Reproductive Health and Rights	To improve access to reproductive health information for effective participation in social economic development	No. of women, girls, men and boys reached with SRHR information	2000	3500	6000	The department has reached men and boys through implementation of the SRHR

						strategy through male involvement in sexual and reproductive health
		No. of family planning male champions identified and trained	0	70	20	The department intends to have 2 male champions of FP per ward so far the identified and trained are 20 from Ganze Sub county
<b>Programme 5: Culture and Arts</b>						
<b>Objective: To enhance the conservation of cultural Heritage and the development of all aspects of arts for economic gains and posterity.</b>						
<b>Outcome: Improved conservation of cultural heritage and the development of all aspect of arts.</b>						
Heritage conservation and management	Mnarani gallery fully constructed.	Completion certificate, Photographs	0	1	0	There was no budgetary allocation.
	Fully furnished and operationized amphitheatre	Completion certificate, Photographs	0	1	0	The supply of furniture yet to be done
<b>Programme 6: Sports Development</b>						
<b>Objective: To develop sports at all levels</b>						
<b>Outcome: Developed sports in Kilifi County.</b>						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
Sports infrastructural development	Developed sports facilities.	Number of sports facilities developed	3	4	1	Delays in tendering processes and land issues
Sports talent Development	Identified,nurtured,and developed sports talents	Formation of Kilifi County Sports teams	6	16	11	
		Number of sports personnel trained	15	100	30	No finances availed for training of the non-government staff
		Number of individual sports men and women and teams equipped	100	200	500	Support from Ward Development fund with over 21Million for

						equipping of sports teams was immense
		Number of sports competition held	12	15	6	Partially achieved due to limited finances
		Number of sports teams presented for participation in regional, national and international competitions	13	15	12	Partially achieved due to limited finances
<b>Programme Name: Betting and Liquor Control</b>						
<b>Objective: Ensure that gaming is conducted honestly and competitively and also to regulate the production, sale, distribution and use of liquor in order to minimize harmful effects to the society.</b>						
<b>Outcome: A gaming industry free from fraud and sober use of alcoholic beverages</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
Gaming, Betting and Lotteries	Enactment of County Gaming Act	Passing and assenting of the law	0	2,000	0	Liquor committee yet to sit
	Promotion of responsible Gambling	Reduced cases of gambling by vulnerable members of the society		80%	60%	On going
	Eradication of illegal gambling	Compliance with the law		Periodic inspection.	0	Lack of funding
	Issuance of pool table permit	No. of permits issued	0	90%	0	On going
<b>LIQUOR CONTROL AND LICENSING</b>						
Promotion of compliance	Licensed premises/outlets	No of licences issued	0	2,000	0	Liquor committee yet to sit
Rehabilitation of alcoholics	Rehabilitation of addicts	No of rehabilitated cases	0	50%	0	Lack of funding
Economic support program	Projects initiated for the reformed cases	No of supported cases	0	50%	0	Policy framework is not in place

#### 2.7.1.4: ANALYSIS OF CAPITAL AND NON-CAPITAL PROJECTS OF THE PREVIOUS ADP 2019/20

The tables below are a brief summary of what was achieved during the previous ADP 2019/20

**Table 2.7.1. 2: Performance of Capital Projects for the previous year 2019/20**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators )	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Kaloleni social hall	To provide shelter for indoors meeting	1 no. social hall constructed	No. of social hall constructed	At window level	33M	5M	CGK
Mwembe punda Social Hall	To provide shelter for indoors meeting	1 no. social hall constructed	No. of social hall constructed	At window level	12M	3.5M	CGK
Vitengeni Social Hall	To provide shelter for indoors meeting	1 no. social hall constructed	No. of social hall constructed	Site handed over	12M	NIL	CGK
Kibaoni Public Toilet	To provide sanitary services to trading centers	1 No. public toilet	No. of toilet constructed	Site handed over	6M	NIL	CGK
Chasimba public toilet	To provide sanitary services to trading centers	1 No. public toilet	No. of toilets constructed	Construction work is at foundation level	6M	NIL	CGK
Youth economic empowerment in 23 wards through procuring and issuing of motor bikes car washing machines and posho mills and tents and chairs	Improve the livelihood and resilience of vulnerable youth in the county	Increased number of youth engaging in economic activities as a livelihood strategies using the procured equipment's	No. of youth groups benefitting from the equipment	0	40.9M	40.9M	CGK
Talent development in 3 wards	Develop and nurture youth talents and skills	Number of music equipment procured	No. of youth groups supplied with music instrument	0	3.9M	3.9M	CGK
Construction of Mnarani gallery	To conserve cultural exhibitions, artifacts and any other important information materials.	Completed construction of Mnarani gallery.	Completion certificate.	0	8M	0	CGK
Furnishing of Chonyi Amphitheatre.	To promote all aspects of arts, Music, dance, and filming e.tc.	Fully furnished and operationalized Amphitheatre	Completion certificate	0	4M	0	CGK
Design and Construction of Kilifi Stadium	Provide access to standard sports stadium	Detailed Architectural Design and Bill of Quantities.	Developed designs and BQs	Desing and BQs developed	35M	35M	CGK
Karisa Maitha	To provide shelter	1 dais	A complete		5M	0	CGK

Stadium Dais	for VIPs during sports competitions and celebrations	constructed	dias				
Bomani Stadium	To provide a standard football pitch and an athletics track	Standard football pitch and an athletics track	Complete football pitch and an athletics track	10% completed works ongoing	6M	11M	CGK
Mtepeni Community Sports ground	To provide a standard Football pitch	Standard football pitch	Complete football pitch	Works ongoing	6M	21M	CGK

**Table 2.7.1.3: Performance of Non-Capital Projects for the previous year 2019/20**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Empowerment of PWDs (All Wards)	To carry out TNA, identify venue and conduct a 3 days leadership training for the county PWDs committee officials	35 trainings 100 people/ward	No. of training, reports, Certificates	4 trainings conducted and 478 people trained	0.5 M	0.378 M	CGK
Awareness creation and advocacy against elderly killings (all wards)	To conduct an advocacy peace meetings against and elderly domestic violence witchcrafts and the rule of law	5 awareness meetings	No. of awareness meetings held	2 Meetings	2M	0.9M	CGK
Co-ordination, preparedness and advocacy on child protection issues	To map out all donors/key stakeholders, and Hold a workshop to develop advocacy paper for coordinating funding for child protection activities in the county	Donor/stakeholders data base developed, Policy paper on funding for children developed	Database and policy Papers developed	Database and policy paper developed	1M	0	CGK
Child Case Management	Conduct training for technical staffs county enforcement officers and other local actors in case management	No. of enforcement officers trained on case management	No. of enforcement officers trained	No of trainings conducted	0.5M	0	CGK
Set up an emergency fund for children	To assist the vulnerable children in the county	Children benefiting	No of children Benefitting from emergency fund	No of children assisted	2M	0	CGK
Youth Economic Empowerment	To empower youth to participate in government procurement	Increased number of youth participating in	No. of youth sensitized on AGPO and government	500 youth sensitized	0	300,000	Partners

	opportunities and LPO financing and available government funds	government tendering and procurement opportunities and increased uptake of available government funds	available funds				
Sexual and Reproductive Health and Rights	To sensitize Youths on responsible sexual behavior	Increased number of youth participating in addressing SRHR related issues Reduced number of teenage pregnancies and marriages	No. of youth sensitized on SRHR	1000 youth sensitized on SRHR	0	500,000	CGK and partners
Youth Civic Engagement, Participation and Leadership	sensitize Youth on leadership and governance	Increased number of youth participating in democratic rights and public participation	No. of youth sensitized on participating in democratic rights	150	0	200,000	partners-
			No. of youth sensitized on the importance of public participation	1000	1,270,000	1,270,000	CGK
			No. County Youth Advisory Committees formed	1	0	100000	Partners
Countering Violence Extremism and drugs and substance abuse	To sensitize youth on effects of drug abuse, terrorism and crime reduction	Reduced crime rate and cases of drug abuse in the County	No. of youth trained as TOT on countering violence extremism and drugs and substance abuse	0	0	0	CGK
			No. of youth sensitized on countering violence extremism and drugs and substance abuse	200	1.36M	1.36	CGK
Youth and Environment	To empower youth on environmental conservation	Increased number of youth venturing in production of	No. of youth groups trained in briquette making	1	0	0.1M	NARIGP

		alternative source of cooking energy					
Talent search and career development	To develop youth talents and skills through music, DJs and MCs	Increased number of youth using talents as a source of livelihood strategy	No. of audition for music, DJs and MCs	0	1.37M	0	CGK
Economic empowerment	More women trained on entrepreneurship and linked to government procurement and affirmative funds	Increasing number of women forming groups	No. of women forming groups	3500	8.7m	0	CGK and partners
		Increased number of women groups accessing affirmative funds	No. of women reached with information on group formation and dynamics	3500	8.1M	1M	CGK and partners
		Increasing number of women Reached with AGPO training	No. of women reached with AGPO training	2000	0	1M	CGK and partners
Countering violence extremism and drugs substance abuse	More Women sensitized on countering violence extremism.	Increase number of women sensitizes on countering violent extremism	No. of women sensitized on countering violence extremism	0	0	1M	CGK and partners
Leadership and Governance	More women sensitized on civil rights	Increased number of women, girls, men and boys reached with civil rights information	No. of women, girls, men and boys reached with civil rights information	6000	8M	8M	CGK
Reproductive Health and Rights	To sensitize women and girls men and boys on sexual reproductive health	Increased number of women, girls, men and boys reached with SRHR information	No. of women, girls, men and boys reached with SRHR information	8000	16M	16M	CGK
		Increased number of family planning male champions identified and	No. of family planning male champions identified and trained	70	0.5M	0.5 M	GENDER DEPARTMENT

		trained					
Marking and celebration of all annual cultural festivals.  1.Mekatililili wa Menza Festival.	To commemorate our heroin and also enhance peace and cohesion for our diverse communities in the County.	Mekatilili wa Menza cultural festival Celebrated.	No. of annual cultural festivals held.	1	1.5M	900,000	CGK
2.Kenya County Music and Cultural Festival	To promote and market our counties diverse cultural heritage for peace and posterity	Kenya Music and Cultural Festival competitions conducted.	No. of county music and cultural festival held.	1	1.5M	1M	CGK
Mapping and Documentation of all endangered cultural Heritage.	To develop a digital county inventory for all endangered cultural Heritage	A mapping list of endangered cultural heritage sites.	Reports, List document.	25%	200,000  Total 3,200,000	100,000  Total 2,000,000	CGK
Community clubs and teams equipment support	To have properly equipped and kitted teams	Teams equipped	Number of teams/clubs equipped	200	32M	24M	CGK
Training of referee, coaches and sports managers	Improved sports management skills	Trained coaches, referees and sports managers	Number of sports managers trained	5	8M	Nil	CGK
Participation in County, Regional and national sports competitions and leagues	To offer an opportunity for exposure to sports competitions	Teams presented for competitions	Number of teams presented for sports competitions	12 Sports teams	15M	10M	CGK
		Participation in sports competitions	Number of sports competitions participated	Three sports competitions			
Formation of Kilifi County sports teams	Scout for the talented sportsmen and women	Teams formed	Number of teams formed	11 Teams formed	15M	KSh.150,000	CGK
Monitoring and Evaluation	To visit Sports development projects and community sports clubs to assess the	Number of sports development projects assessed and	Number of sports teams and clubs, sportsmen and	11 Teams	2M	60,000	CGK



	status of sports development in Kilifi County	number of sports teams and clubs visited	women visited Number of sports development projects assessed				
Staff training	Capacity building	Improved staff capacity	No. of staff trained	2	0.5 M	0.41M	KCG
Liquor licensing	Regulate liquor industry	Licensing of outlets	No. of premises vetted	450	3M	1.2M	KCG
Supervision of gaming premises	Enforcing gaming regulations	Gaming done with honesty	No. of complaints from the public	30 complaints	2M	0.4M	KCG

#### 2.7.1.5: CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2019/20 FY BUDGET

- Inadequate budgetary provision for some key areas due to low budget ceilings.
- Inadequate staffing
- Delay /nonpayment affecting programme/project implementation
- Huge pending bills eating into current budget
- Prolonged procurement processes delaying programme/project implementation
- Lack of enough transport facilities for field/projects supervision.
- The current Covid 19 protocols hindered the implementation of some events
- Lack of appropriate policies and bills hindered the efficient and smooth provision of some services.

#### 2.7.1.6: LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS FY BUDGET

- Procurement processes should be undertaken early enough to allow for implementation of sports programmes.
- Development of Bill of Quantities(BQs) should be undertaken a financial before the implementation period to allow for proper budgeting
- Measures should be put in place to mitigate unforeseen eventualities that may put planned programmes and activities into disarray.
- Community participation is key to successful implementation of projects.
- Proper planning of projects before and during implementations is important including timely procurement to avert delays.
- Allocate more funds in the Culture and Heritage section.
- Avoid frequent internal reallocation of the budget.
- Consider to employ more field technical staff especially at the lower levels.

## **2.8. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR**

This sector comprises of the department of Trade, Tourism and Cooperative development.

### **2.8.1. TRADE, TOURISM AND COOPERATIVES DEVELOPMENT**

This department is comprised of two divisions namely, Trade and Tourism and Co-operative Development.

#### **2.8.1.1. THE MANDATE OF THE SECTOR**

The Main mandate of the Department is to:

- i. Develop and Manage Trade and Investments
- ii. Promote and Develop Domestic Tourism
- iii. Promote the Development of Co-operative Societies.

The directorates comprise of six delivery units /sections categorised as follows

- i. Trade and Tourism
  - Trade and Market development
  - Investment promotion
  - Weights and measures
  - Tourism Development
- ii. Co-operative Development
  - Co-operative Management
  - Co-operative Audit

### **2.8.2 KILIFI COUNTY MICROFINANCE (MBEGU) FUND**

The Department also hosts the Kilifi County Microfinance (Mbegu) Fund, a semi-autonomous revolving fund aimed at providing of seed capital for micro and small enterprises within Kilifi, for their business development and linkages to market.

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

#### **2.8.1.2. KEY ACHIEVEMENTS 2019/2020**

The department through its various programmes /sub programmes was able to achieve the following in the last one year;

- Created 617 trading spaces through construction of markets.
- Disbursed Kshs 67.7 million to groups and Co-operatives and recovered Kshs 21.2 million which translates to 9% portfolio at risk (PAR)
- Carried out a training needs assessment and developed a training manual for Mbegu fund beneficiaries.
- Trained 622 entrepreneurs on financial management and Mbegu fund utilization

- Trained various groups and co-operatives on governance and value chain development.
- Promoted seven (7) co-operative societies out of which five were Sacco societies and two were marketing co-operatives.
- Developed strategic plans for the Directorate of Co-operatives and Kilifi County micro finance (Mbegu) Fund.
- Conducted a feasibility study of Agro- Marketing Co-operatives dealing in coconut and cashewnut value chains.
- Conducted a feasibility study on bankable projects in Trade, Tourism and Agro-Marketing sectors in the County.
- Carried out fifty-six (56) annual co-operative audits and raised Kshs 525,300 (AIA) and also verified 1,225 traders measurement equipment and raised Kshs 1,223,680.00
- Inducted committee members of six newly registered co-operatives through a capacity building program funded by the county.
- Carried out inspections in fifteen (15) co-operative societies
- Organized two co-operative publicity and awareness events .i.e. International Co-operative Day and Sacco Day
- Organized and facilitated four co-operatives and groups to participate in ASK show and Blue economy and agribusiness conference.
- Supported start-up co-operatives with various accounting books and startup training kit.
- Operationalized the Tourism digital market platform.
- Marketed Kilifi County as a Tourism destination through local and international Trade Fairs

### 2.8.1.3. SUMMARY OF 2019/20 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES

**Table 2.8.1. 1: Summary of 2019/20 Financial Year Departmental Programmes**

<b>Programme Name:</b> General Administration, Planning and Support Services						
<b>Objective:</b> To Build the Capacity of the Department for Improved Service Delivery						
<b>Outcome:</b> Efficient Service Delivery						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>SP1.1.</b> Staff Planning and Support Services	Statutory reports (Monthly, quarterly, annual & performance contract)	No. of reports	20	20	20	Achieved

<b>SP1.2.</b> Staff Training and Capacity Building	Improved staff performance	No. of Staff Trained	18	20	18	Some could not proceed due to Covid- 19 pandemic
<b>SP1.3.</b> Infrastructure Development	Improved work environment (refurbished Offices and sanitary facilities)	No. of sanitary facilities constructed	10	5	1	Constant water supply to the ablution block
		Working spaces availed to staff	15	16	5	Office space at Mtwapa Market
		Internet connectivity and speedy networking.	1	1	1	Achieved
<b>SP1.4.</b> Staff welfare and working environment	Conducive working environment	Working tools availed to staff (laptops, computer, printers, work stations-furniture)	10	5	26	8 laptops, 4 Desktops, 2 printers, 2 workstations, 3 executive desks and seven chairs procured
<b>Programme Name:</b> Trade Development and Investment Promotion						
<b>Objective:</b> To improve the business environment for trade and investments						
<b>Outcome:</b> Conducive environment for business growth and investments						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
SP2.1. Markets Development	Policies and legislations developed	Number of policy and legislative framework enacted/domesticated	1	1	1	Trade and Markets Bill developed
	Creation of trading spaces: =Kwa Jiwa market-113 spaces =Mtwapa market-172 spaces =Gongoni-146 spaces -Mkwajuni-34 spaces	No of spaces created	0	500	465	Activities affected by the Covid-19 Pandemic.
	Refurbishment of Markets	No of markets refurbished	0	3	3	Mkwajuni Market, Charo wa Mae and Malindi Handicraft were refurbished

	Construction of ablution blocks	No of ablution blocks	0	4	4	Mijomboni, Cassava, Chasinba and Malanga Market toilets completed
SP2.2. Trade Development	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organized and attained	1	6	8	6 local and two International
	Review policies and regulations	Trade policies and regulation reviewed.	1	1	1	Draft Trade Policy in place
SP2.3. Investment promotion	Investments promoted	No. of Profiled Investment opportunities	0	12	13	4 investment opportunities in Tourism, 3 in fisheries, 3 in commercial agriculture and 3 in agro-processing and manufacturing
		No. of MOUs signed	0	6	4	Signed MOU's with Trade Mark East Africa (TMEA), International Finance Corporation (IFC)
SP2.4. Entrepreneur and management training	Training of MSMEs	No of MSMEs trained	500	500	622	Achieved
SP2.5. Fair trade and consumer protection	Verification of Trade equipment	No. of equipment verified	2200	2400	1225	Activities affected by the Covid-19 Pandemic
	Collection of Appropriation In Aid (A-I-A)	Amount of revenue collected	1,230,000	1,500,000	1,223,680	Activities affected by late approval of County Allocations and Covid-19 Pandemic in the 2 <sup>nd</sup> half
	Inspection of Trade Premises	No of Premises inspected	220	250	36	Late approval of County Allocations and Covid-19 pandemic
	Inspection of pre-packed goods	No of pre-packaged goods	110	150	16	Late approval of County Allocations and Covid-19

	inspections	inspections				pandemic
	Calibrate test equipment	No of testing equipment calibrated	15	65	65	Number increased as a result of 50x200kg rollerweights
<b>Programme Name:</b> Tourism Development and promotion						
<b>Objective:</b> To promote a sustainable tourism industry						
<b>Outcome:</b> Increased income from tourism						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
3.1 Tourism promotion and marketing	Participate in tourism fairs and exhibitions both local and International	No. of exhibitions attended/ held.	3	5	5	Three Local and Two International
	Marking of International and National Tourism and Wildlife events	No. of Tourism awareness events	3	4	1	Not achieved due to Budgetary Constraints
	Printing of marketing materials ( Magazines brochures, shirts, fliers, posters)	No. of marketing materials done.	2000	3000	3000	Tourism magazines and merchandize
	Digital marketing platform <i>'This is Kilifi'</i>	No. of platform operated	1	1	1	Ongoing
	Promotion of the destination attraction sites through print and media advertisements and exchange programs	No of media episodes/ adverts done	2	3	3	Advertised the destination in Standard Newspaper, Travel Log Magazine and Nation Newspaper, hosted one FAM trip by a Polish team
3.2 Niche tourism product development and diversified	Tourism promotional events organized	No. of cultural/ sports tourism events held/ attended	5	4	5	3 cultural, one sports and one festival (Kilifi New year)

	Beach cleanup done	No. of beach cleanup held	4	4	3	Beach clean ups done in Malindi, Watamu and Kilifi
3.3 Tourism infrastructure	Watamu Tourist market	No. of tourist market done.	0	1	1	Phase one completed (wall fence, toilet and guard house)
3.4 Capacity building	Trainings	No. of people trained	110	200	150	4 Trainings for Beach operators
	Sensitizations and forums conducted	No. of sensitization meetings/ barazas held	0	100	40	2 sensitizations for tourism operators in Mtwapa and Malindi
	Tourism Stakeholders meetings/ workshops	No. of Tourism stakeholder meetings	6	3	6	Meetings on This is Kilifi, Khanga Festival, Sharia Compliant product, Underground museum and on licensing and TRA regulations

**Programme Name:** Co-operative Development and Promotion

**Objective:** Create an Enabling Environment for the Growth of the Co-operative Sector

**Outcome:** Improved Welfare and Economic Status of Citizens

Sub Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline 2019/20	Planned Targets	Achieved Targets	Remarks
<b>4.1 Promotion of Co-operative enterprises</b>	Co-operative Policy and legislation enacted	No. of Co-operative legislation Developed	-	1	2	Draft County Co-operative development policy and co-operative bill in place
	New co-operatives societies registered	No of New Registered Co-operative Societies	11	15	7	Two marketing and 5 Sacco societies registered ,two registrations still pending at the commissioner's office
	Dormant Co-operatives revived	No. of Dormant Co-operatives revived	3	5	5	Cooperatives in Local chicken, dairy, coconut, Bee keeping revived
	Co-operative Publicity and Awareness events	No of Co-operative Publicity Events Organized	3	2	2	Ushirika and Sacco Day celebrations were held Successfully

	organized						
	Directorates Strategic plan developed	Strategic plan document	0	1	1	SP for period 2020-2025 developed	
<b>4.2 Co-operative governance and advisory services</b>	Statutory co-operative audit conducted (Audit years)	No. of co-operative audits done and registered	64	78	56	Affected by COVID 19 pandemic protocols	
	Co-operative Audit Fees Collect	Amount of Audit Fees Collected	Kshs. 701,711	Kshs. 771,800	Kshs. 525,300	Affected by COVID 19 pandemic protocols	
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	160	160	221	Mostly on record and bookkeeping issues	
	Co-operative tax consultancies provided	No of Co-operative tax consultancies done	25	25	16	Mostly statutory tax returns	
	Bookkeeping and tax clinic done	No. of Bookkeeping and tax clinic done	0	3	0	Affected by COVID 19 pandemic protocols	
	Books of records for startup co-operatives	No of accounting books issued to societies	0	50	50	Accounting books issued	
	Co-operatives complying with Co-operative Legislation	Number of inspection done		11	15	15	6 marketing and 9 Sacco societies inspected and reports shared with the committees
		Number of Audited accounts presented in AGM		57	100	24	AGMs cancelled due to COVID 19 protocols
		Number of co-operative operating with approved budgets		94	152	43	AGMs cancelled due to COVID 19 protocols
		Number of Wealth declaration forms filled and returned		-	1500	683	Administrative action taken against defaulting officials
	Extension and Advisory Services Provided	No of Management Committee meetings attended		158	150	110	Affected by COVID 19 pandemic protocols
		No of SGMs attended		71	101	58	Not Achieved due to Covid 19
		No of Consultative		726	500	710	Mostly on credit



		Visits				administration
		No of Societies conducting elections	0	150	49	Affected by COVID 19 pandemic protocols
		No of Departmental and Stakeholders Forums	43	40	35	Organized by other partners
	Monitoring and Evaluation visits made	No of planning and review meetings held	2	2	2	Technical staff meetings held to review progress
	Collection and Compiling of Co-operative Statistics	No. of Reports	5	5	5	Quarterly and annual reports
	Co-operative Leaders Meetings Organized	No.of Co-operative Leaders Meetings Organized	4	4	1	Meetings could not be held due to COVID 19 protocols
<b>4.3 Co-operative Education ,Training and Information</b>	Committee Members Seminars /induction workshops done	No. of Committee Seminars	16	15	17	Some committee trainings funded by NARIGP
	Member Education Days done	No. of Member Education Days	21	20	10	MED affected by COVID- 19 Protocols
	Develop a training manual for start-up co-operatives	Startup kit developed	-	1	1	To be distributed to new societies
<b>4.4 Co-operative Marketing and Value Addition</b>	Dairy ,Coconut , Apiculture ,Coconut and Local Chicken Farmers sensitized	No of societies sensitized	0	6	6	Sensitized under NARIG Project
	Trade fairs and exhibitions held	No of Trade fairs and exhibitions	5	2	2	Exhibited in ASK, Show and ASAL conferences
	Feasibility study on Dry produce Agro –Marketing Co-ops	Feasibility study report	0	1	1	Report submitted for implementation

#### 2.8.1.4. ANALYSIS OF CAPITAL AND NON CAPITAL PROJECTS OF THE PREVIOUS ADP

The Tables below provide an analysis of the performance of the capital and non capital projects implemented in the FY 2019/2020

**Table 2.8.1. 2: Performance of Capital Projects for the previous year**

<b>Programme Name:</b> General Administration, Planning and Support Services							
<b>Objective:</b> To Build the Capacity of the Department for Improved Service Delivery							
<b>Outcome:</b> Efficient service delivery							
<b>Project Name/Location</b>	<b>Objective /Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status (Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Refurbishment of Kilifi Office (Ablution block, car park and office cabro)	Improvement of office work environment	Conducive working environment	Cabro office area, neat office car park	Ongoing	10,000,000	15,000,000	KCG
Renovation of Malindi Offices	Improvement of office work environment	Conducive working environment	Office Refurbished	Pending	10,000,000	0	KCG
Acquire two 40ft Containers for stores	Create storage space	Tidy office	Storage space created. Tender awarded and delivered	Pending	2,000,000	0	KCG
Construct a permanent perimeter Wall for Malindi Office	Secure office land	Perimeter wall done	Completion Certificates	Pending	25,000,000	0	KCG
Acquire Field Utility Vehicle	Ease of movement by officers	Improved service delivery	No. of vehicles purchased	1 vehicle	10,000,000	7,585,000	KCG
<b>Programme Name:</b> Trade Development and Investment Promotion							
<b>Objective:</b> To improve the business environment for trade and investments							
<b>Outcome:</b> Conducive environment for business growth and investments							
<b>Project Name/Location</b>	<b>Objective /Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status (Based on the</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>

				Indicator s)			
Construction of Mtwapa Loading bay	To provide business space	Market constructed	No. of loading bays constructed	New	10,013,361	15,000,000	KCG
Drilling of borehole at HQ	To provide water at the office	Bore hole constructed	No. of boreholes drilled	Project at 100%	4,000,000	3,980,513	KCG
Construction of Matsangoni market	To provide trading space	Market constructed	No. of markets constructed	Ongoing 15%	32,000,000	4,076,767	KCG
Construction of Bamba Market	To provide trading space	Market constructed	No. of markets constructed	Ongoing 15%	62,000,000	4,516,506	KCG
Construction of Kaloleni market	To provide business space	Market constructed	No. of markets constructed	On going	5,000,000	0	KCG
Construction of Mtwapa market	To provide business space	Market constructed	No. of markets constructed	Project at 97%	134,499,111	124,331,870	KCG
Refurbishment of Malindi handicraft shade	To provide business shelters for wood Cavers	Shade constructed	No. of shades constructed	Project at 100%	12,000,000	11,787,935	KCG
Construction of Charo wa mae walkways	Provision of walkways and drainage at the market	Market constructed	No. of walkways constructed	Project at 100%	17,000,000	17,568,682	KCG
Construction of Gongoni market	To provide business space	Market constructed	No. of markets constructed	Project at 100%	32,872,503	28,728,322	KCG
Construction of Mijomboni toilet	To provide business	Market construct	No. of toiletconstructed	Project at 100%	1,000,000	793,018	KCG

	space	ed					
Construction of charongoma market Phase 2	To provide business space	Market constructed	No. of markets constructed	Project at 95 %	1,300,000	1,208,227.00	KCG
Fencing of mariakani open air market	To provide trading space	Market constructed	No. of markets constructed	Pending	2,000,000	0	KCG
Refurbishment of Mkwajuni Market	To provide trading space	Market Refurbished	No. of markets constructed	Project at 95 %	11,198,083	10,929,775.4	KCG
Construction of Watamu tourist market	To provide a business area for tourism business players	Watamu tourist market	No. of markets constructed	Project at 95%	9,900,000	9,967,465	KCG
Construction of toilet at cassava market Ganze	To provide a toilet	Toilet constructed	No. of markets constructed	Project at 95%	1,000,000	984,792.00	KCG
Wall fence on proposed chasimba market	To provide security	Fence erected	No. of markets constructed	Project at 95%	1,500,000	1,208,222.00	KCG
Acquire Field Utility Vehicle for Mbegu fund projects	To ease of movement by officers	Improved service delivery	No. of vehicles procured	Pending	8,000,000	0	KCG
Acquire Field Utility Vehicle for Weights & Measures	To ease of movement by officers	Improved service delivery	No. of vehicles procured	Pending	8,000,000	0	KCG
Purchase of Tents	To provide trading spaces	Tents purchased	No. of tents purchased	Achieved	10,000,00	9,357,780.00	KCG
Purchase of poshomills	To empower MSEs	Posho mills purchased	No. of poshomills procured	Achieved	5,750,000	5,202,298	KCG
Purchase of Sewing machines	To empower	Sewing machines	No. of sewing machines procured	Achieved	2,400,000	2,397,300	KCG

	MSEs	purchase d					
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<b>Programme Name:</b> Tourism Development and promotion							
<b>Objective:</b> To promote a sustainable tourism industry							
<b>Outcome:</b> Increased income from tourism							
Project Name/Location	Objective /Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Watamu Tourist market (construction of perimeter wall, guard house and ablution block)	To create a robust business environment for the tourism sector	Perimeter wall, guard house and ablution block erected	No. of Perimeter wall, guard house and ablution block erected	100%	9,981,921	9,967,465	KCG
<b>Total for Programme 3</b>						<b>9,967,465</b>	

<b>Programme Name:</b> Co-operative Development and Promotion							
<b>Objective:</b> Create an Enabling Environment for the Growth of the Co-operative Sector							
<b>Outcome:</b> Improved Welfare and Economic Status of Citizens							
Project Name/Location	Objective/ Purpose	Outputs	Performance Indicators	Status (Based on Indicators)	Planned Cost (Kshs.)	Actual Cost (Kshs.)	Source of Funds
Construction of collection centers for ABEC	To facilitate marketing access through cooperatives and build capacity for value addition	Sorting Shades and Tables Built	Completion Certificates	Did not take off as Funds were reallocated to other projects	5,000,000	0	KCG
Revival of Chonyi FCS in Chasimba ward	To enhance co-operative aggregation and marketing of members produce	Refurbished building	No. of building completed	Did not take off since no funds were allocated	10,000,000	0	KCG
Equipping of Women and Youth Co-operatives in 35	To computerize operations for effective and efficient	Purchase of Computer Hardware and	No. of Computers bought	Not Funded	8,000,000	0	KCG

wards with computer hardware	management	software					
Co-operative Financial Management System for Youth and Women Sacco's	To enhance use of ICT in operations for improved service delivery	Procure a system	System developed and installed	Not Funded	7,000,000	0	KCG
Construction of a Co-operative Dairy unit for Magarini Dairy FCS in Gongoni	To enhance value addition and processing	Construct Dairy units	Co-operative Dairy Units Built and Equipped	Not Funded	30,000,000	0	KCG
Acquire Field Utility Vehicle for co-operative extension	Ease of movement by officers	Improved service delivery	Payment vouchers, logbook	Pending	8,000,000	0	KCG

**Table 2.8.1. 3: Performance of Non Capital Projects for the previous year 2019/20.**

<b>Programme Name: General Administration, Planning and Support Services</b>							
<b>Objective: To Build the Capacity of the Department for Improved Service Delivery</b>							
<b>Outcome: Efficient service delivery</b>							
<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status (Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Staff Remuneration	To improve staff welfare and motivation	Salary and allowances paid	Payroll by products	Ongoing	40,000,000	35,037,162	KCG
Training and development of staff	To build staff capacity to work effectively	Improved service delivery	Number of staff trained	Ongoing	5,000,000	1,974,795	KCG
Utilities, supplies and services	To improve staff working condition	Payment for Power, water and Sewerage services	Bills paid	Ongoing	500,000	245,345	KCG
Purchase of office equipment	To improve staff working condition	Timely delivery of reports	Number of equipment purchased	Ongoing	3,000,000	2,240,000	KCG

Purchase of Office Furniture	To improve staff working condition	Good working environment	Number of furniture purchased	Ongoing	3,000,000	990,000	KCG
Erection of offices signages	Office visibility	Signages erected	Number of signages put	Pending	1,000,000	0	KCG
Internet Installation at Malindi and Kilifi New Building	Internet connectivity	Quick internet connectivity	Number of offices connected	Ongoing	1,000,000	1,286,800	KCG
Communication supplies and services	Payment for telephone , courier and postal services	Improved Communication	Delivery notes	Ongoing	1,000,000	579,000	KCG
Purchase of Fuel and Lubricants	Payment for refined fuel and lubricant for transport	Improved mobility	Payment Vouchers	Ongoing	10,000,000	2,515,949	KCG
Printing, advertisement and information supplies services	Payment for newspapers and periodicals	Information	Delivery Notes	Ongoing	1,000,000	14,182,857	KCG
Routine maintenance of vehicles	Repairs and maintenance of vehicles	Efficient services	Certificates	Ongoing	8,000,000	2,086,370	KCG
Office and general supplies	Payment of general supplies	Improved services	Delivery notes	Ongoing	20,000,000	3,919,080	KCG
<b>Programme Name: Trade Development and Investment Promotion</b>							
<b>Objective: To improve the business environment for trade and investments</b>							
<b>Outcome: Conducive environment for business growth and investments</b>							
<b>Project Name/Location</b>	<b>Objective /Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status (Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Disbursement of Credit to MSMEs	To provide seed capital	Improved businesses	Amount Disbursed	Ongoing	116,000,000	69,000,000	KCG
Develop a strategic plan for Kilifi County Micro Finance Fund	To Provide a road map for success of the fund	Strategic Plan in Place	Strategic Plan document	Achieved	5,000,000	690,000	KCG

Strategic Investment Portfolio	To develop two a Bankable Projects	Document in place	Documents developed	Achieved	20,000,000	17,940,882	KCG
Training Manual for Mbegu fund Beneficiaries	Support for MSEs	Training Manual	No. of manuals in place	Achieved	10,000,000	9,727,470	KCG

**Programme Name : Tourism Development and promotion**

**Objective : To promote a sustainable tourism industry**

**Outcome : Increased income from tourism**

Project Name/Location	Objective /Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Organize 4 Cultural/sports/events and festivals (Rabai, Malindi –Shella and Adu)	To promote cultural tourism	Cultural festivals held	No. of events	Achieved	510,000	500,000	KCG
Conduct 4 Beach cleanups in Kilifi bofa beach, Malindi Watamu , shariani and Mtwapa	To enhance the beach tourism product	Beach cleanup done	No. of beach clean up	1 Beach Clean-up done	110,000	110,000	KCG
Participate in 5 tourism fairs and exhibitions both local and International	Marketing the county as a preferred tourism destination	Exhibitions done	No. of exhibitions	Achieved	4,600,000	4,000,000	KCG
Printing of 3000 marketing materials ( Magazines brochures, shirts, fliers, posters)	Dissemination of tourism information	Marketing materials printed	No. of prints	300	2,500,000	3,600,000	KCG
Developing Digital marketing platform: ‘This is kilifi’	Online marketing of the destination	Marketing apps developed ( Facebook, twitter, Instagram, you Tube)	No. of followers	Pending	5,000,000	0	KCG



3 Promotional advertisement of the destination attraction sites through print and media	Highlight the existing and new attraction sites	Highly publicized attraction sites	No. of adverts done	3	300,000	300,000	KCG	
Organize 4 Tourism promotional events	To promote the county as an event destination.	Promotional events held	No. of events	5	5,000,000	4,200,000	KCG	
Capacity building of 200 beach operators,	Enhance a highly effective, informed and performing sector.	Organize trainings	No. of trainings done	150	380,120	380,120	KCG	
Sensitizing community groups on conservation and sustainable tourism	Create awareness on sustainable tourism	Organize Sensitization meetings	No. of sensitization done	Achieved	300,000	270,000	KCG	
Hold Tourism Stakeholders forums	Build partnerships	Stakeholders forums held	No. of tourism stakeholders done	Achieved	2,000,000	1,000,000	KCG	
<b>Total for programme 3</b>						<b>20,700,120</b>	<b>14,360,120</b>	

**Programme Name:** Co-operative Development and Promotion

**Objective:** Create an Enabling Environment for the Growth of the Co-operative Sector

**Outcome:** Improved Welfare and Economic Status of Citizens

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status (Based on Indicators)</b>	<b>Planned Cost (KSh.)</b>	<b>Actual Cost (KSh.)</b>	<b>Source of Funds</b>
Develop a Co-operative Development Strategy	To provide road map for development of co-operatives	Co-operative strategy developed	SP Document	Funded	5,000,000	4,628,980	KCG
Develop County rules and regulations for the Cooperative movement	To provide legal framework for growth of co-operatives	Legal documents in place	Policies and regulations	Pending	5,000,000	0	KCG
Develop Code of Conduct, 3	To improve governance in co-	Policy documents in	Policy	Pending	15,000,000	0	KCG

model by-laws, Credit Policy	operatives	place	Documents				
Promotion of co-operatives targeting Youth and Women groups, farmers, mining sector, fisher folk, SME's, in ALL wards	To increase participation of youth and women in co-operative activities	No of Co-operatives registered	Registration certificates	Not Funded	15,000,000	0	KCG
Revival of Mariakani Dairy Co-operative in Mariakani Ward	Revival of Key and Strategic Co-operatives	Feasibility Study Conducted	Feasibility Study Report	Not Funded	5,000,000	0	KCG
Revival of Key Strategic Co-operatives	To revitalize operations of Agro-Marketing co-operatives	Conduct feasibility study	Feasibility study report	Achieved	5,000,000	4,650,000	KCG
Strengthening of Startup Co-operatives in all wards	Providing startup Co-operatives with accounting books and records	Procure Accounting books	No of Startups provided with books of records	Achieved	3,000,000	2,859,000	KCG
Conduct audit clinics	To equip officials with bookkeeping and accounting knowledge	No of officials trained	Training Report	Not funded	3,000,000	0	KCG
Conduct audit crash Programmes	To enhance compliance with audits	No. of Audits	Audited accounts	Not funded	1,000,000	0	KCG
Conduct co-operative Enquiries, inspections and investigation	To enhance good governance in co-operatives	No of Enquiries, inspections, investigations done	Reports	Funded	2,000,000	200,000	KCG
Conducting elections, ensuring compliance and Budget and attend management committee meetings	Strengthen cooperative extension and advisory services	Co-operatives complying with the legislation	No of cooperative s complying with the legislation	Funded	2,000,000	200,000	KCG
Establishment of a County Co-operative Data Bank and Register	To have reliable co-operative data	Profile all co-operative societies and collect	Data bank and co-operative register in	Not Funded	15,000,000	0	KCG

		relevant data	place				
Develop County Model Co-operative Policies and Guidelines	To guide co-operative societies on various aspects of management	Develop relevant policies and guidelines	Governance Instruments Developed	Partly funded	15,000,000	1,614,000	KCG
Co-operative Training Needs Assessment	To establish various training need for co-operatives	TNA conducted	TNA report	Not funded	15,000,000	0	KCG
Co-operative Education and Training Materials	Develop a startup kit training guide	Start-up kit developed	Training Material Developed and Published	Partly funded	5,000,000	1,790,000	KCG
Co-operative Publicity and Awareness Materials	To enhance awareness on co-operatives through fliers ,brochures etc.	Procure relevant publicity materials	Co-operative Publicity and Awareness materials Developed	5,000,000	1,000,000	1,495,000	KCG
Co-operative Educations Tours for Youth, and Women Co-operatives	Build the capacity of elected officials	Organize Education Tours	No.of tours organized	Not funded	10,000,000	0	KCG
Induct officials of newly registered on financial management and governance.	To build the capacity of officials to better manage their co-operatives	Training workshop organized	Training reports	Partly funded	1,000,000	500,000	KCG
Capacity Build Marketing Co-operatives on corporate governance and Value Addition technologies	To facilitate marketing access through cooperatives and build capacity for value addition	Cooperatives Capacity Built	Training Report	Not funded but supported by NARIGP	5,000,000	0	KCG
Trade fairs and exhibitions held	To facilitate market access and linkages	Trade fair and exhibition held	No. of trade fair and exhibitions attended	Partly funded	2,000,000	1,000,000	KCG
To equip Dairy Co-operatives with Milk Handling Equipment	To enhance value addition and processing	Milk equipment procured	No of Equipment bought	Not Funded	10,000,000	0	KCG

#### 2.8.1.5. PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

The County established a Microfinance Fund with the main objective of providing subsidized credit to MSEs owned by residents of Kilifi, It endeavors to advance Working capital for business start-up, expansion and working capital to persons and enterprises excluded from the mainstream financial system. The fund is a semi-autonomous entity operationalized under the department with an Advisory Board and a Fund Manager to oversee the day to day operations of the fund.

**Table 2.8.1.4: Payments of Grants, Benefits and Subsidies**

Type of payment	Budgeted Amount (KSh.)	Actual Amount Paid (KSh.)	Beneficiary	Remarks*
Disbursement of Mbegu Fund	105,000,000	105,000,000	Registered Groups and Cooperatives	Advancement of credit to Business Start-up, Expansion and Working Capital for the Resident of Kilifi.

#### 2.8.1.6. CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE 2019/20 FY BUDGET

- Introduction of e-procurement processes which has proved to be a challenge to suppliers and vendors thereby prolonging the tendering process.
- The uploading of the budget into the system in bits affected timely implementation of the budget.
- Inadequate transport facilities, office space and equipment
- Delays/ non-payments affecting programme implementation
- Huge pending bills eating into current budget
- Inadequate budgetary allocation
- Covid 19 pandemic affected implementation of most projects in the 4<sup>th</sup> quarter.
- Delays and in some instances non- payment of funds for operations and planned activities

#### 2.8.1.7 LESSONS LEARNT FROM THE IMPLEMENTATION OF THE PREVIOUS BUDGET

- There is need to fast track and ensure payments are timely paid by the County Treasury to improve on absorption of the budget and to avoid pending bills
- There is need of streamlining internal procurement and accounting processes to enable the department to implement projects/programs on time.
- Need to lobby for more Development funds vote for the department
- Capacity building of staff, suppliers and vender on e-procurement
- Need for adequate budget allocation to ensure timely provision of services

## **CHAPTER THREE**

### **COUNTY STRATEGIC PRIORITIES AND PROGRAMMES IN 2021/2022 FINANCIAL YEAR**

#### **3.0 INTRODUCTION**

This chapter sets out priority measures that the County will undertake to achieve its strategic objectives. It lists programmes and sub-programmes proposed for implementation under each MTEF sector in FY 2021/2022 as prioritized by County Government departments.

#### **3.1. AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR**

##### **3.1.1. AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES DEVELOPMENT**

###### **VISION:**

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

###### **MISSION:**

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

###### **3.1.1.1. DEPARTMENTAL GOALS AND TARGETS**

###### **(a) Agriculture Division**

- Promote mechanized agriculture
- Develop relevant policies and regulations
- Improve agricultural productivity
- Promote value addition of agriculture commodities
- Increase area under irrigation,
- Modernize agriculture through Research and innovation
- Promote sustainable land use and conservation
- Develop Market infrastructure and Agricultural Business Development Services
- Revamping and Development of tree crops;
- Horticultural development;
- Intensification of extension services
- Promote and Development of drought and disease resistant crop varieties

## (b) Livestock

- Enhance the capacity (knowledge and skills) of livestock keepers for improved productivity
- Increase number of farmers with dairy cows for increased milk production and income
- Increased milk production
- Increased honey production and bee products
- Upgrading of indigenous goats for more meat and increased income Increased production and Commercialization indigenous poultry
- To enhance fodder and pasture availability all year round for sustainable livestock production
- Enhanced pasture and fodder storage as livestock feed reserves
- Upscale beef production
- To improve livestock health and productivity

## (c) Fisheries

- Increase sustainable capture fisheries production for livelihoods support and wealth creation by 2022
- Promote aquaculture production for livelihoods support and wealth creation
- Promote agribusiness, value addition and marketing of fish and fish products for improved livelihoods and wealth creation
- Enhance capacity of fisher folk for fisheries production
- Enhance enforcement of fisheries regulations for sustainable fishing management

### 3.1.1.2. KEY STATISTICS FOR THE SUB-SECTOR

#### (a) AGRICULTURE SUBSECTOR

#### KILIFI COUNTY ANNUAL CROP PRODUCTION STATISTICS

##### FOOD CROPS

	2017		2018		2019	
	Area (Ha)	Quantity (Ton)	Area (Ha)	Quantity (Ton)	Area (Ha)	Quantity (Ton)
Maize	55594	14,009	63314	43133	75,136	55594
Sorghum	1451	635	253	93	303	1451
Sweetpotato	116	17	211	28	157	116
Cassava	3674	8441	3957	28208	4,862	3674

**HORTICULTURAL CROPS**

	2017		2018		2019	
	Area (Ha)	Quantity (Ton)	Area (Ha)	Quantity (Ton)	Area (Ha)	Quantity (Ton)
Eggplant	110	1183	97	1200	113	1,434
Kales	84	690	103	927	119	1,018
Tomato	141	2030	150	3587	170	4,566
Banana	1316	3093	2687	29850	2,934	31,568
Orange	1595	5941	1808	7015	2,123	10,122
Passion fruits	60	80	64	259	82.5	274
Sweet peper	17	34	17	29	20.8	39.0
Chili(ABEC)	25	248	10	23	15	37.4

**INDUSTRIAL CROPS**

	2017		2018		2019	
	Area (Ha)	Quantity (Ton)	Area (Ha)	Quantity (Ton)	Area (Ha)	Quantity (Ton)
Coconuts	22220	40262	27280	68912	30,605.7	71,472.5
Cashewnuts	10441	5343	10877	6535	14,379.0	7,586.0
Mango	5723	34367	8890	108977	11,797.0	151,535.4

**(b) LIVESTOCK SUBSECTOR****Livestock population**

<b>Species</b>	<b>Total Number</b>
Dairy Cattle	53,992
Beef Cattle	195,901
Sheep	40,497
Dairy goats	3,250
Meat Goats	242,327
Donkey	1,062
Indigenous Chicken	637,403
Layers	98,500
Broilers	122,841
Ducks	91,517
Turkey	6,255
Geese	10,605
Quails	363
Guinea fowl	3,946
Ostrich	20
Rabbits	5,324
Pigs	2,617
KTBH	3,213
Langstroth	7,211
Log Hives	2,884
Crocodiles	83,320

## Livestock products and value

### Livestock Products

Quarterly production	Milk in Ltres	Beef (Kgs)	Mutton (Kgs)	Caprine (Kgs)	Indigenous Meat /Pc	Broiler Meat Kgs	Eggs (Trays)	Rabbit Meat (Kgs)	Pork (Kgs)	Honey (Kgs)	Bees Wax (Kgs)
<b>ANNUAL TOTAL 2018-2019</b>	22,020,977	2,229,193	77,266	676,615	432,886	467,520	1,552,280	5,225	25,420	23,451	4,571.5

### Value of livestock products

Product	milk in litres	Beef (Kgs)	Mutton (Kgs)	Caprine (Kgs)	Indigenous Meat /Pc	Broiler Meat Kgs	No Eggs	Rabbit Meat (Kgs)	Pork (Kgs)	Honey (Kgs)	Bees Wax (Kgs)
Quantity	22,020,977	2,229,193	77,266	676,615	432,886	467,520	1,552,280	5,225	25,420	23,451	4,571.5
Average price	38	360	360	360	500	350	10	500	400	500	400
<b>Annual Value</b>	<b>836,797,126</b>	<b>802,509,480</b>	<b>27,815,760</b>	<b>243,581,400</b>	<b>216,443,000</b>	<b>163,632,000</b>	<b>15,522,800</b>	<b>2,612,500</b>	<b>10,168,000</b>	<b>11,725,500</b>	<b>1,828,600</b>

## FISHERIES

**Table 1. Fish farming operations (fresh water)**

<b>Fresh water fish farming activities in 2018/2019</b>	
<b>Activity</b>	<b>Total</b>
No. of farmers	370
No. of farmer groups	33
Total no. of ponds	619
Total pond area(m <sup>3</sup> )	165
Total no. of active ponds	165
Area of active ponds (m <sup>3</sup> )	48,495
No. of newly constructed ponds	0
Area of new ponds (m <sup>3</sup> )	0
No. of fingerlings stocked	82,500
No. of ponds stocked	79
No. of ponds harvested	44
Weight (Kg) of fish harvested	2,697
Value (ksh) fish harvested	548,900
No. of farm visits	639
No. of meetings attended	54



No. of farmers trained	210

**Table 2. Mariculture operations (Marine)**

<b>Mariculture activities in 2018/2019</b>	
<b>Activity</b>	<b>Total</b>
No. of farmers	2
No. of farmer groups	8
Total no. of ponds	31
Total pond area(m <sup>3</sup> )	35,630
Total no. of active ponds	16
Area of active ponds (m <sup>3</sup> )	22,015
No. of newly constructed ponds	0
Area of new ponds (m <sup>3</sup> )	0
Total no. of prawn cages	7
No. of fingerlings stocked	24,650
No. of fingerlings stocked (lobsters)	6
No. of prawns stocked	165
No. of ponds stocked	5
Total no. of prawn cages stocked	7
No. of ponds harvested	2
No. of prawn cages harvested	23
Weight (Kg) of prawns harvested	391
Value (ksh) prawns harvested	316,500
Weight (Kg) of mullet fish harvested	3
Weight (Kg) of milk fish harvested	446
Weight (Kg) of lobsters harvested	1
Value (ksh) of milk fish harvested	37,390
No. of farm visits	44
No. of meetings attended	16
No. of trainings conducted	0
No. of farmers trained	0

**Table. Capture Fisheries Production**

<b>Fish Species</b>	<b>Weight (Kgs)</b>	<b>Amount (Kshs)</b>
<b>Demersal</b>		
Scavengers	65,973	16,760,020
Snappers	55,914	12,913,225
Parrot Fish	53,689	9,632,039

Surgeon fish	23,180	3,647,100
Unicorn fish	21,058	3,703,790
Grunters	18,416	4,029,460
Pouter	16,523	3,787,891
Black Skin	33,057	7,282,607
Goat fish	19,909	4,665,540
Streaker	4,440	1,027,940
Rock cod	37,218	7,860,972
Cat fish	23,211	4,389,025
Mixed demersal	138,897	26,802,598
<b>TOTAL</b>	<b>602,011</b>	<b>129,566,799</b>
<b>Pelagic</b>		
Cavalla jacks	52,665	13,257,270
Mulletts	46,401	11,185,610
Little Mackerel	88,451	15,404,912
Baracuda	101,789	19,016,932
Milk fish	22,083	4,940,828
King fish	47,472	13,641,973
Queen fish	20,981	3,615,842
Sail fish	28,816	6,435,690
Blue Marlin	3,119	868,550
Black Marlin	12,357	2,705,800
Striped Marlin	4,012	1,151,050
Bonito	35,483	6,286,820
Dolphin fish	12,318	2,846,990
Wahoo	15,071	4,566,180
Skip jack Tuna	7,559	2,286,570
Yellow fin Tuna	37,782	10,259,480
Big eye Tuna	11,626	2,951,020
Other Tunas	12,644	3,422,500
Other pelagic	88,398	22,208,040
<b>TOTAL</b>	<b>649,027</b>	<b>147,052,057</b>
Sharks	42,609	8,045,281
Rays	26,530	4,529,230
Sardines	45,079	6,465,865
<b>TOTAL</b>	<b>114,218</b>	<b>19,040,376</b>
<b>Holothurians</b>		
Oysters	3,444	1,063,910
Beche-de-mer	4,117	479,800
Octopus	93,534	24,660,888
Squids	40,063	14,138,165
<b>TOTAL</b>	<b>141,158</b>	<b>40,342,763</b>
<b>Crustaceans</b>		
Lobsters	23,571	28,764,525
Prawns	31,713	13,087,310
Crabs	16,327	5,152,750
<b>TOTAL</b>	<b>71,610</b>	<b>47,004,585</b>
<b>GRAND TOTAL</b>	<b>1,578,025</b>	<b>383,006,580</b>

**Table. Fish landing capacities and facilities sites**

S/ No	BMU	Sub county	Membership Population	No. of landing sites	No. of cold storage facilities	No. of fish depots	No. of ice plants	No. of BMU offices
1.	Marereni	Magarini	298	7	2	1	0	1
2.	Kichwa cha Kati	Magarini	231	4	1	1	0	0
3.	Ngomeni	Magarini	227	2	2	1	0	1
4.	Gongoni	Magarini	187	1	2	0	0	0
5.	Kanamai	Kilifi South	214	7	2	0	0	0
6.	Kuruwitu	Kilifi South	196	6	2	1	0	1
7.	Mtwapa	Kilifi South	126	4	2	1	0	1
8.	Mnarani	Kilifi North	82	2	2	0	0	0
9.	Kilifi Central	Kilifi North	185	5	2	1	0	1
10.	Takaungu	Kilifi North	166	4	2	1	0	2
11.	Wesa	Kilifi North	100	2	1	0	0	0
12.	Uyombo	Kilifi North	135	3	2	1	0	1
13.	Mayungu	Malindi	370	3	3	1	0	1
14.	Watamu	Kilifi North	151	9	3	1	0	1
15.	Shella	Malindi	156	3	2	0	1	1
16.	Bofa	Kilifi North	220	5	2	0	0	0
17.	Roka	Kilifi	141	5	1	0	0	0

		North						
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### 3.1.1.3. SUB-SECTOR PRIORITIES, CONSTRAINTS AND STRATEGIES

SUBSECTOR	PRIORITIES	CONSTRAINTS	STRATEGIES
Agriculture	Improve agricultural productivity	Low use of certified inputs - seed; Manures; fertilizers and agro-chemicals;	-Farm Inputs subsidy; Enhance capacity building for farmers and stakeholders; Promote use of weather forecasting on choice of appropriate crop varieties.
	Promote sustainable land use and conservation	-High cost of farm inputs -Low soil fertility	Promote CA
	Promote mechanized agriculture	Poor methods of land preparation;	Promotion and operationalize of appropriate modern technologies in land preparation; Promotion disease
	Horticultural development;	Inadequate facilitation for extension services	Capacity building for staff and farmers
	Rehabilitation of tree crops;	Low productivity of trees crops like coconut and cashew nuts;	Introduction of high yielding, early maturing tree crop varieties and tree crop diversification, Promotion disease resistant crop varieties; Facilitate access of clean and disease free planting materials.
	Increase area under irrigation,	Over dependency on rain-fed agricultural production.	Promote irrigated agriculture through revival of non functional irrigation schemes
	Promote value addition of agriculture commodities for increased profitability	low value addition to farm produce	Encouraging small farm based value addition and cottage industries.
	Develop Market infrastructure	High post-harvest losses due to incidences of pests e.g. weevils; Poor and fluctuation prices of farm produce; Poor roads network leading to loss in horticultural produce;	Enhance use of ICT in provision of extension services
Intensification of extension services	Inadequate transport and staff	Procurement of Motor vehicles and Motor cycles; Employment of additional technical staff	

	Development of drought and disease resistant crop varieties.	Inadequate access to financial services	
	Employment of both technical and support staff	Inadequate technical and support staff	Recruit more staff
<b>Livestock development</b>	Develop strategic water reserves – water pans / boreholes	Inadequate water for livestock during drought Erratic rainfall	-Construct water pans -Drill boreholes  -Develop big dams in strategic areas
	Pasture and fodder development	-Inadequate pasture and fodder for livestock during the dry periods -Lack pasture seeds bulking / stockiest in the county -Inadequate and Erratic rainfall	Reseeding of degraded land. Promote fodder and pasture production. Promote fodder and pasture conservation Facilitate farmer capacity building Establishment of Hay shed (livestock feed reserves)
	Dairy development	Inadequate knowledge skill in dairy production Poor quality dairy cattle Inadequate livestock feeds (home grown and commercial feeds) Low levels of value addition of milk.  Poorly organized farmer groups	-Capacity building of the dairy farmers - Promote use of Artificial insemination - Facilitate dairy groups with dairy cows for demonstration -Facilitate farmers to adopt value addition technologies. -Promote own grown feeds as well as home farm feed formulation. Organize and built strong farmer marketing groups  Facilitate development of milk marketing infrastructure.
	Meat goats production	Low productivity of indigenous meat goats  Inadequate fodder and pasture in the goats rearing areas	Introduction of Galla goats for upgrading the indigenous goats to big mature body weights and produce more meat
	Beef cattle production	Low productivity of indigenous cattle	Introduction of Boran bulls for cross breeding for fast growth rate and big mature body weights.
	Beekeeping	Low number of beehives and in the county Inadequate bee harvesting kits Inadequate technical knowledge by the beekeepers -Low value addition on bee products	Facilitate the farmers to acquire more beehives and harvesting kits Capacity building the farmers Facilitate linkage of the farmers to the markets -Facilitate acquisition of value addition equipment
	Non ruminants Local poultry	-Low productivity of the indigenous chicken	Cross breed the indigenous chicken with improved cocks for fast growth

		-Inadequate poultry feed resources Poor markets -low commercialization - Low levels of vaccination coverage	rate and bigger mature body sizes Facilitate introduction of other feed resources / raw materials such sorghum Promote on-farm feed formulation. -Market linkage  -Facilitate vaccination for indigenous chicken
	Ranching	-Poor management of ranches Inadequate feed resources  Inadequate poorly developed water resources	Capacity built the ranch members for improved performance Promote reseeding of the ranches for production of adequate pasture and fodder. Establishment of Hay sheds to store hay in strategic sites.  Promote development of water facilities eg earth pans to improve water availability
	Livestock marketing	Poor linkage to external market of livestock and livestock products.  Poorly organized marketing groups	Facilitate construction of Livestock sale yards. Facilitate capacity building of livestock producers and traders. -Strengthen livestock traders and producers' associations
	Provision of extension services	Inadequate staff at the ward and village level. Inadequate funding for extension services	Employ more technical staff to strengthen the existing number. Increase funding for extension services.  Organize more field days and on demonstrations
	Transport facilities	Inadequate transport facilities at the county and sub county and ward levels	Procure more motor vehicles and motor bikes.
<b>Fisheries</b>	Sustainability of projects and programmes	Low targeted community involvement in public projects sustainability,	-Promote community involvement through cost sharing
	Research , Extension -Farmer linkage	Weak linkages with farmers due to shortage of extension staff in the villages.	Strengthen research, extension and farmers' linkages. Promote establishment of farmer field schools.
	Emerging livestock	Inadequate technical know how on the emerging livestock enterprises.  Conflict of interest between Livestock producers and KWs	Lobby for harmonized policy.
	Enhanced Disease and vector control	-Low coverage of vaccination campaigns -Inadequate vector control	-Increased coverage through increased purchase of vaccines and facilitation for vaccination campaigns and vector control measures.

		Measures	Enhanced Veterinary Public Health measures
Adoption of modern fishing technology	-Lack of appropriate technology to exploit Marine resources -low adoption of modern fishing technologies	-Provision of appropriate deep sea fishing facilities to fishermen  -capacity building on modern fishing technologies  -establish support programmes/subsidies in fishing technologies  -revival and establishment of fisher co-operatives and saccos	
Promote aquaculture production for livelihoods support and wealth creation	-low adoption of modern aquaculture technologies	-capacity building on modern aquaculture technologies (intergraded fish farming/mariculture)  -establish support programmes/subsidies in fish farming	
Enhance capacity of fisher folk for fisheries production	Low adoption of modern fishing and aquaculture technologies	Capacity building fishermen on modern fishing technologies	
Enhance enforcement of fisheries regulations for sustainable fishing management	Overfishing, use of destructive fishing gears and methods;	-undertake MCS patrols  -build the capacities of BMUs to enforce by-laws  -establish Co-management Areas (CMAs)	
Increase sustainable capture fisheries production for livelihoods support and wealth creation	-increase fishing effort -increase levels of non-compliance in marine activities	-establishment of Co-Management Areas  -undertake constant MCS patrols  -empowering BMU to undertake patrols and enforce by-laws	
Develop fish landing facilities and ensure safety and quality of fish and fish products	-Inadequate cold storage facilities -Low adoption value addition Technologies -High fish post-harvest losses	-development of fish landing facilities (ice plants, fish depots)  -capacity building in value addition and marketing	

	Enhance diversification of the fisheries portfolio, agribusiness, marketing and value chain development	<ul style="list-style-type: none"> <li>- Poor saving culture of fisher folks coupled with limited re-investment along the fish value chain;</li> <li>- Weak fishing cooperative societies</li> <li>-Low adoption value addition technologies</li> </ul>	<ul style="list-style-type: none"> <li>-Establishing of cottage industries for fish processing</li> <li>-Revival and establishment of fisher cooperatives and saccos</li> <li>-capacity building on agribusiness development</li> </ul>
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**N.B.** Covid-19 pandemic outbreak also affected to a large extent the delivery of agricultural services by limiting social interaction and movement.

#### 3.1.1.4. DESCRIPTION OF SIGNIFICANT CAPITAL AND NON-CAPITAL DEVELOPMENT PROJECTS

<b>Subsector</b>	<b>Projects</b>	<b>Description</b>
<b>Agriculture</b>	<b>Capital</b>	
	The tree crops revamping project	Establish new orchards
	Farm inputs subsidy project	Supply subsidized seeds and fertilizers
	Agribusiness Development Centre Construction	Establishing cassava processing plant
	ATC development and Development of several irrigation agriculture Water harvesting	Establish income generation activities
	Promotion of drought tolerant crops	Supply drought tolerant crops
	<b>Non Capital</b>	
	SHEP project	Promote agricultural activities
	Value Chain Development project	Increase value of agricultural products
	Demonstration farm project	Promote increase farm production
	Land and water conservation Crop protection services and Farm Judging and awards	Carry out conservation activities
County trade fair/show	Carry out demonstration on good agricultural practices	
<b>Livestock Development</b>	<b>Capital</b>	
	Rehabilitation of Ganze sub county Livestock Production Office- Ganze Ward	Carry out renovation
	Repair of Mariakani veterinary Office Fence	Construct fence around the office compound
	Construction of water pans & boreholes for livestock use	Construct water pans and borehole
	Construction of Milk collection and cooling centre Gongoni	Construct housing structure and purchase machine
Completion of Toilet and drainage system of Zowerani Milk collection and cooling centres Gongoni	Construct toilet facility and drainage system	



	Purchase and installation of milk cooling tank and accessory equipment for Ganze Milk collection and cooling centre	Procure milk cooling plant
	Rehabilitation and Expansion of UwanjawaNdege slaughterhouse	Rehabilitate slaughter house
	<b>Non Capital</b>	
	Capacity building livestock keepers of various livestock production aspects	Conduct trainings
	Capacity building livestock production and Veterinary staff	Conduct trainings
	Staff tours/Shows and Benchmarking visits	Conduct demonstration for good livestock keeping practices
	Dairy cow project	Purchase dairy animals for farmers
	Up scaling of Beekeeping - Kilifi South , Magarini, Kilifi North , Ganze, Malindi, Rabai, Kaloleni	Purchase beehives
	Meat Goats (Galla) development - Kaloleni, Ganze, Malindi, Magarini sub-counties	Purchase and distribute meat goats to farmers
	Local Poultry development	Purchase local poultry and distribute to farmers
	Improvement of local Zebu cattle - Malindi, Ganze, Magarini and Kaloleni Sub counties	Provision of boran bull
	Fodder establishment and conservation	Supply fodder seeds
	Procure Honey Extractors (Matsangoni, Ganze, Mwanamwinga)	Purchase honey extractors
	Feasibility study for range rehabilitation	Conduct study to establish viability of the project
	Vector Control	Procurement of spray pumps and acaricides
	Vector control in arid areas with scarcity of water.	Supply of acaricides to farmers
	Vaccination campaigns	Conduct animal vaccination
	Dairy Development	Purchase and provision of Liquid nitrogen for A.I. Service
	Dairy development	Purchase quality Bull Semen for A.I. Service)
	Provision of Meat Inspectorate services	Conduct meat inspection
<b>Fisheries</b>	<b>Capital</b>	
	Construction fisheries staff office block Ganze	Rehabilitated office
	Renovation of Malindi fisheries	Renovate malindi office
	Refurbishment of Malindi Fisheries office	Equipped malindi office
	Construct perimeter wall in Malindi fisheries office	Construct perimeter wall
	Renovation of fisheries ablution toilets block (kilifi-old	Renovate ablution block at

ferry)	fisheries office –old ferry
Surveying and developing of PDPs and issue of titles for fisheries lands	Conduct surveys and develop PDPs and titles
Construction of chainlink fence at 3 plots at Ngomeni fisheries BMU, Uyombo, Takaungu	Construct chain link fence
Refurbishment of Malindi boat yard facility	Equip boatyard facility
Disilting and repairing of Malindi boat yard ramp (Malindi)	Distil malindi boatyard ramp
Construction of Fish landing jetty	Construct fish landing jetty at Old ferry
Demarcate and protect fish nursery grounds	Demarcate fish nursery grounds
Purchase of fisheries equipment for BMUs	Procure fishing equipments
Purchase 20 outboat engines for BMUs	Purchase fishing boats
Purchase W 24 boats fixed with engines for BMUs.	Purchase W24 size boats
Initiatives seaweed farming (Malindi, NGomeni, Kilifi, Takaungu) and commercialized sea weed farming in Kinyaole	Establish sea weed farms
Construction of institutional fish ponds for integrated fish farming (crops & poultry)	Construct institutional ponds
Procure complete fish farming equipments (pond liner, scoop net and fish pond net)	Purchase fish farming equipments
Construction and lining of fish ponds for 2 integrated fish farming irrigation schemes (Gwasheni Bamba, Gandini, Balagha-Adu)	Construct fish ponds at irrigation farms
Rehabilitation fish ponds: Kilifi south (2), Rabai (2) Kaloleni (2), Ganze (2), Malindi (2) - Magarin-Wayani (25), Kilifi north (2) and supply scoopnets and pond nets	Rehabilitate dormant fish ponds and purchase pond nets
Crab cage culture farming development	Purchase UV treated crab cages
Construction of aquaculture hatchery facility at Mtwapa ATC	Construct fish hatchery
Operationalize fish meal at ATC Mtwapa	Purchase fish ingredients and make fish feed
Feasibility study on integrated fisheries on Aqua park establishment at Mtwapa	Conduct study on viability of aqua park
Provide water supply for Mtwapa, Kilifi central, Uyombo, Watamu, Mayungu, Ngomeni and Kichwa cha Kati bmu fish depots	Drill boreholes for water supply
Rehabilitation fish depot ( Kilifi central Bmu-sokoni ward)	Completion of fish depot
Construction of Fish depot-watamu bmu	Completion of fish depot
Installed solar panels and water system in Marereni Bmu fish depot	Installation of solar and water system
Complete installation of solar panels and supply of water for Kuruwitu fish depot	Installation of solar and water system
Construction of borehole and toilet facilities for Kanamai, Kuruwitu, Bofa, Marereni, fish landing sites	Construct borehole and toilets
Construction of fish landing facilities for Kanamai bmu	Construct depot
Construction of fish landing facility (Ice Flake)	Construct ice flake
Purchase patrol and surveillance boats for MCS	Purchase MCS boats
Construct a monitoring, control and surveillance (MCS) office (Kilifi)	Construct MCS offices
Purchase communication equipment for BMUs	Purchase radio calls

<b>Non Capital</b>	
Staff training for MCS patrols training	Train staff on MCS operations
Capacity build staff on areas of fisheries deployment	Train staff on areas of deployment
Capacity build fishermen on deep sea fishing modern fishing technologies (long liner, seiner, line and Net fishing)	Train fishermen on deep sea fishing
Training Beach management units (17 BMUs) on Leadership, finance and integrity	Train bmu officials on management
Conducting bmu election for sustainable fisheries management	Carry out election for bmu
Conduct audits on financial and operations BMUs	Conduct audit of bmu activities
Review Bmu by-laws	Review bmu by-laws
Feasibility Study for Development of a fish port in the county	Conduct study on port viability
Capacity development of fishermen on fisheries development /conservation and management	Carry out training of fishermen on fisheries conservation and management
Capacity build fishermen on gear/boat building technologies	Train fishermen on gear and boat building
Capacity build fishermen on coxswain/STCW	
Establishment and implementation of CMA -management plan	Implement Malindi-Ungwana Bay CMA -management Plan
Development of Mtwapa-Kanamai of co-management plan and completion and operationalizing of for Kuruwitu plan	Develop and implement co-management plan
Train BMUs on co-management	Train BMUs on management of co-management plans
Development of fisheries data management system	Develop data collection and management system
Development of county Fisheries policy	Develop fisheries policy
Training fish farmers on general pond management practices	Train fishermen on general pond management
Purchase fingerlings (Tilapia & Catfish) for fish farming	Purchase fish seeds and distribute to fresh farmers
Purchase mariculture fish seeds for mariculture farmers	Purchase marine fish seeds and distribute to mariculture farmers
Conduct on-farm training on pond management	Conduct farmer visits and train on pond management
Crab cage culture development	Conduct training for crab farmers
Conduct Exchange programme for Kilifi fish farmers to Nyeri, Muranga, Kirinyaga and Sagana fish farms.	Conduct farmer exchange programmes
Capacity building on fish quality assurance and value addition initiatives	Carry out training on fish quality standards for farmers and BMUs
Enhance operations of cooperative societies	Conduct capacity building for cooperative members
Conduct MCS on enforcements of fisheries regulation	Carry out patrols and

		enforcement of fisheries regulations
	Enhance observer deployment to trawlers, longliners and purseiners	Engage fisheries staff on observer programme
	Training of local fishermen on MCS operations	Train the fishermen on MCS activities

### 3.1.1.5. SECTOR/SUB-SECTOR KEY STAKEHOLDERS

Name of Stakeholder	Geographical Coverage	Roles	Responsibilities
<b>AGRICULTURE Sub-SECTOR</b>			
FAO	All Sub Counties	Conservation Agriculture	Provide facilitation and farm inputs
KALRO(KARI -MTWAPA) P.O BOX 16MTWAPA	All Sub Counties	Seed bulking of THVC; Research	Provide vines and cassava cuttings
ATDC MTWAPA BOX 244 MTWAPA	All Sub Counties	Fabrication of value addition equipment and draught animal technology	Technical skills -Cassava chipper fabrications
Catholic Relief (CARITAS) Services BOX KALOLENI	Sub County wide	Offer extension services in kitchen gardening	Technical skill Inputs
Coast Rural Programme BOX 355 MARIAKANI	Mariakani (Tsangatsini Location )	Water harvesting and vegetable farming around the dams	Inputs Small equipment for irrigation
Coast Development Authority (CDA) BOX 84351 MOMBASA	All Sub Counties	Training of the farmers on fruit nurseries/capacity building in fisheries	Capacity on Technical skills/ supply of farm and fisheries Inputs
KCEP CRAL	Five sub Counties	-Promotion of cereal production by providing agricultural inputs	Technical skills and facilitation

Nuts and oil crop Directorate of AFA  BOX 84351 MOMBASA	All Sub Counties	Coconut and cashewnuts promotion	Technical skills on nuts and oil crops  Stake holders forum
SHEP PLUS	Kilifi North	Promotion of horticultural production	Tecnical skills and facillitation
Islamic Relief sevices	Magarini and Malindi	Promotion of horticultural production/fisherie s development	Technical skills and facilitation
Frigoken BOX KILIFI	Kaloleni	Buy the farm produce eg ABEC	Finances
NDMA BOX 583 KILIFI	All Sub Counties	Water Harvesting and Environment Conservation	Farm tool and equipment, capacity building
Kenya Red Cross	All sub counties	Zai pit technology  Food for work, Volunteer services	Food for Work,  Zai pits Construction/disaster intervention/capacity building
Equator Ltd Malindi, Kilifi	Malindi, Kilifi, Kaloleni	Trainings, provides inputs & equipments	Capacity building, Seed provision, Marketing of ABE Chillies, Provision of Drip Kits
Kenya Nut Growers Association Malindi	All sub counties	Sensitization	Sensitization on Group formation, Cashew Buying Centers
ASDSP	All sub counties	Training of farmers	Promotion of ABEC and cassava Value Chains/capacity building
National Government	All sub counties	Mobilization, Security	Coordination of National government

			functions
Horticulture Crops Directorate (HCDA) Malindi, Mombasa	All sub counties	Training of staff & farmers	Promotion and marketing of horticultural crops and produce regulations
Lions club of mombasa	Kilifi south	Matandale waterpan excavation	Capacity building support
IITA	Malindi and Kilifi South	Post harvest management of maize by use of aflasafe	Technical advice and facilliation
Athi River Mining	Rabai	Forestry tree nursery	Technical trainings/supply of inputs
USTADI	All Sub counties	Trainings on Cassava value chains/Youth in agribusioness	Trainings/Sensitization/farmer support projects
MESPT	ALL Sub Counties	Hybrid coconut	Technical support on food safety
ADSPWANI	Ganze and Magarini	Agribusiness development	Farmer capacity building
NARIGP	Allsub Counties	Coconut Value chain development	Farmer capacity building
World Vission	Kaloleni, Ganze, Magarini	Resielince building	Farmer capacity building
Plan International Kenya	All sub Counties	Resielince building	Farmer capacity building
Kenya Veterinary Board	Nairobi	Enforce professionalism	Regulating the Veterinary profession
Kenya Veterinary Vaccine Production Institute	Nairobi	Ensure hard immunity	Production Of Veterinary Vaccines
Kenya Veterinary Association	Nairobi	Welfare of Veterinary Professionals	Address welfare of members
KENTTEC	Nairobi	Coordination of Tsetse control	Tsetse control activities
KARGRIC	Nairobi	Animal breeding	Production of Bull Semen
R.V.I.L	Mariakani	Animal disease diagnostics	offer veterinary laboratory services
County Director Meteorological	Kilifi	Weather forecast	Weather update and advisory

Services			
KENAFF	Kilifi	Farmer mobilization	Farmer sensitization
Cooperative Department		Community empowerment	Capacity building
SCOPE	Kilifi	Community support	Capacity building
Kenya Dairy Board (KDB)	Kilifi	Regulation of dairy industry	Inspection and licensing
Kenya women finance trust(KWFT), Kenya commercial Bank ( KCB), IMARIKA , Equity bank etc	Kilifi	Provision of credit facilities	Provide funds on agriculture activities
Kenya Forestry Research Institute	Kilifi	Forest conservation	Provide technical and support for forest conservation
Nature Kenya	Kilifi	Environmental conservation	Capacity build on environmental conservation
State Department for Fisheries, Aquaculture and The Blue Economy	Riparian subcounties	Marine fisheries resource development, utilization, management and conservation	Issue of fishing rights, capacity build fishermen
Kenya Marine and Fisheries Research Institute (KMFRI)	Riparian subcounties	Research on aquatic and coastal resources and environment	Undertake fish stock assessment
Beach Management Units (BMUs)	Riparian subcounties	Exploitation and participatory management of fisheries resources and landing areas	Carry out data collection, oversees sustainable fishing
Kenya Wildlife Service (KWS)	Kilifi North/Malindi	Conservation and management of wildlife and enforcement of related laws and regulations. In charge of MPAs	Enforcement of conservation measures at the parks and marine reserves
Kenya Forest Services	Riparian subcounties	Management and conservation of Kenya's forests including mangroves	Oversee activities on rehabilitation/conservation of mangroves
Kenya Navy	Riparian subcounties	Security and Surveillance of international boarders including EEZ	Carry of marine patrols
Kenya Maritime Authority (KMA)	Riparian subcounties	Custodian of laws relating to the territorial waters.	Carry out boat inspections for seaworthiness
Kenya Ports Authority (KPA)	Riparian subcounties	Port management including cargo handling and regulation in landing stations	Providing docking arrangement in the port for safety measures

National Environmental Management Authority (NEMA)	All subcounties	Oversee the implementation of EMCA, 1999. Supposed to be Kenya's lead environmental watchdog	Ensure EAI are carried to cushion on negative impacts in marine environment
Marine police	Riparian subcounties	Maintain security and order within the maritime zones	Undertake marine patrols
Worldwide Fund for Nature (WWF)	Riparian subcounties	Support in fisheries development, marine environment conservation and management	Financial support on fish data collection/provision of cold storage facilities/trainings
Tuna Fisheries Alliance of Kenya (TUFAK)	All subcounties	Advocacy on Tuna fishery in the Kenya and regionally.	Support in data collection and dissemination of information on tuna fishery
Kenya Fish Processors & Exporters Association (AFIPEK)	Countywide	Ensure vibrant fish processing industry and sustainable management of fisheries resources	Provide conducive markets and better fish prices
Kenya Marine Forum (KMF)	Countywide	Advocacy on marine environment	Advocate for sustainable development in marine sector
CORDIO East Africa	Riparian subcounties	Coastal oceans Research/development, climate change	Carry out stock assessment/trainings of fisherfolk on conservation
Wild life Conservation Society (WCS)	Riparian subcounties	Research/monitoring of coral reefs ecosystems, climate change	Spearhead development of community conservation/co-management areas
Coastal and Marine Resources Development (COMRED-Africa)	Riparian subcounties	Coastal oceans Research and development	Capacity build fisherfolk community on livelihood opportunities
KWETU training centre	All subcounties	Promote diversified/sustainable livelihood activities, management of natural resources/capacity building.	Spearhead training of fishing communities on livelihood opportunities/conservation
Community Action for Nature Conservation (CANCO)	Riparian subcounties	Advocacy, capacity building and training	Capacity build fisher community/awareness creation on marine conservation
Sport fishing Association	Riparian subcounties	Sport fishing activities	Provide recreation opportunities in the sector
SEACOLOGY	Magarini	Capacity building of	Capacity build/provide



		fisherfolk	equipments to fisherfolk
Islamic relief Society Of Kenya (IRSK)	All subcounties	Capacity building of fisherfolk	Support training/provision of fishing equipment to fisherfolk
Captain Andy	Riparian subcounties	Fishing boat building	Produce and supply fishing boats and outboat engines to BMUs

### 3.1.1.6: CAPITAL AND NON-CAPITAL PROJECTS

#### Capital Projects

The table below is a summary of capital projects planned for implementation during the plan period.

**Table 3.1.1. 1: Capital projects for the 2021/2022 FY**

<b>Programme 1: Administration, Planning and Support Services</b>									
<b>Objective: To Improve administrative planning and support services for efficient service delivery</b>									
<b>Outcome : Improved service delivery</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Administration, Planning and Support Services</b>	Departmental H/Qs	Construction of Departmental H/Qs	80M	CGK	2021/22	H/Q constructed	1	New	C.O
	vehicles for Extension and AMS	Purchase of vehicles for Extension and AMS	51M	CGK	2021/22	No. of vehicles purchased	5 vehicles - 40 motorcycles	New	C.O
	Purchase of computers and other I.C.T equipments	Procurement of computers and other I.C.T equipment	10M	CGK	2021/22	No. of computers purchased	40	New	C.O
	AMS furniture: extension/field offices	Procurement of furniture chairs, Tables extension/field offices	25M	CGK	2021/22	Chairs. Tables Cabinets		New	C.O
	Recruitment of staff	Advertise and recruit staff	50 M	CGK	2021/22	No. of staff recruited	280	New	C.O
	Subcounty offices construction and rehabilitation	Construction and rehabilitation of buildings	60M	CGK	2021/22	No. of offices rehabilitated	28	New	C.O
	Agribusiness Development Centre	Civil works	20M	CGK	2021/22	Factory and agribusiness centre running	1	old	C.O

	Tezo mbuyuni farm fence	Construction of Heavy duty chain link Fence	4M	CGK	2021/22	Secure farm	1	new	CO
	Vehicles for Sub counties/extension	Purchase of motor vehicles Sub counties/extension	70M	CGK	2021/22	No. of vehicles purchased	10 vehicles - 40 motorcycles	New	
	Improve on communication	Purchase of computers and other I.C.T equipments	3M	CGK	2021/22	No. of computers purchased	20	New	C.O
	Recruitment of staff	Advertise and recruit staff	80M	CGK	2021/22	No. of staff recruited	140	New	C.O
	Refurbishment of subcounty fisheries offices	Refurbish and equip with furnitures, ICT equipments	12 M		2021-2022	Refurbish and equiped	7	New	CO
	Renovation of Malindi fisheries	carry out partitioning, putting grills, wiring installation, replacement of ceiling	6 M	CGK	2021-2022	Renovated office	1	New	CO
	Refurbishment of Malindi Fisheries office	Supply furniture, ICT equipments,	4 M	CGK	2021-2022	Supplied office equipment(ICT, Furnitures)	1	New	CDF
	Construct perimeter wall in Malindi fisheries office	Putting up walled perimeter around fisheries compound	6 M	CGK	2021-2022	Constructed Perimeter wall, gates, guard house	1	New	CDF
	Renovation of fisheries ablution toilets block (kilifi-old ferry)	Renovate fisheries ablution toilets block (kilifi-old ferry)	-	-	2021-2022	Functional ablution block	1	ongoing	CO
<b>Total for the Programme</b>			<b>481M</b>						
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>

<b>Programme 2: Crop Production and Management</b>									
<b>Objective: To increase crop productivity, value addition, marketing for sustained income and livelihoods</b>									
<b>Outcome: Increased food sufficiency and income</b>									
SP 2.1. Food Security Initiatives	Tree crops revamping project	Procurement and distribution for planting of hybrid Coconut seedlings	15M	CGK	2021/22	Hybrid coconut seedlings procured and distributed for plating	6,000 hybrid coconut seedlings procured and distributed to 100 farmers	0%	Agriculture Dept
	Tree crops revamping project	Procurement and distribution for planting of Local EAT Coconut seedlings	10M	CGK	2021/22	Hybrid coconut seedlings procured and distributed for plating	40,000 EAT coconut seedlings procured and distributed to 100 farmers	Procurement and distribution for planting of hybrid Coconut seedlings	Agriculture Dept
	Tree crops revamping project	Procurement and distribution for planting of Improved Mango seedlings	5M	CGK	2021/22	Improved Mango seedlings procured and distributed for plating	20,000 Mango seedlings procured and distributed	0%	Agriculture Dept
	Tree crops revamping project	Procurement and distribution for planting of Improved grafted Cashewnut seedlings	9M	CGK	2021/22	Improved Cashewnut seedlings procured and distributed for plating	60,000 Cashewnut seedlings procured and distributed	0%	Agriculture Dept
	Tree crops	Procurement and distribution	6M	CGK	2021/22	Improved	20,000	0%	Agriculture

	revamping project	for planting of Improved citrus seedlings			2	citrus seedlings procured and distributed for plating	Citrus seedlings procured and distributed to 100 farmers		Dept
	Tajirika Cassava seed multiplication and bulking	Procure cassava cuttings	5M	CGK	2021/22	Tajirika cassava cuttings procured and distributed for bulking	1,000,000, Cuttings procured and distributed	0	Agriculture Dept
	Crop protection services	Procurement of assorted agrochemicals	10M	CGK	2021/22	Assorted agrochemicals for control of FAW and other pests and diseases procured	1000 litres assorted agrochemicals procured and distributed to farmers	0	Agriculture Dept
	Promotion of certified seeds( Assorted ) to farmers	quantity of maize, greengrams and cowpeas procured and distributed to farmers	30M 10m (bottom pyramid)	CGK	2021/22	60 ton Seeds procured and distributed to farmers		Provision of certified seeds( Assorted ) to farmers	Agriculture Dept
SP 2.2. Agribusiness and information management	Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building)	Completion of processing plant peripheral facilities and commissioning of ADC	20M	CGK	2021/22	Cassava processing plant functional at full capacity	1 No. processing plant	Initiated and works on going	Agriculture Dept
	Equipping	Procurement of furniture	10M	CGK	2021/22	New ATC		0%	Agriculture

	ATChostel	beddings & other hostel facilities			2	Hostel Equiped with furniture and beddings			Dept
	Landscapping & fencing around hostel block	Landscapping & fencing	5M	CGK	2021/22	Hostel bocks fenced and land scaped	3 Hostel blocks fenced and land scaped	0%	Agriculture Dept
	Murruming of road leading to ATC	Grading & murruming	5M	CGK	2021/22	Road leading to ATC graded and Murrumed	1Km road graded and murrumed	0%	Agriculture Dept
	Renovation of security house barrier construction	Gate house renovation	0.5M	CGK	2021/22	Security house barrier renovated	1No. Security house barrier renovated	0%	Agriculture Dept
	Installation of 3 phase power line at ATC	Borehole area	0.5M	CGK	2021/22	3 phase power line installed around borehole area	3 phase power line installed around borehole area	0%	Agriculture Dept
	Development of 5 acre irrigation & installation of 5 shade nets of 100 x 100		5M	CGK	2021/22		Development of 5 acre irrigation & installation of 5 shadenets of 100 x 100		Agriculture Dept
	Renovation of Old kitchen, Dinning hall, farm stores	4 buildins	5M	CGK	2021/22	4 buildings		Renov ation of Old kitche n, Dinnin	Agriculture Dept

								g hall, farm stores	
	Renovation of residential buildings at ATC	11 houses renovated	11M	CGK	2021/2 2	11 houses renovated			Agriculture Dept
	Roof water catchment and construction of underground storage	Laying of Gutter system	5M	CGK	2021/2 2	Gutters and underground tank laid and constructed			Agriculture Dept
SP 2.3: Irrigation , Drainage and Mechanization	Development of Dagamra irrigation scheme ( 2 out of 10 irrigation clusters) – magariini sub-county.	Farmer sensitization. Formation of IWUAs. Infrastructure development (wells, pumps, water supply pipelines and farm distribution)	40 M	CGK	2021/2 2	Increased land under irrigation.	100 hectares	Small scale irrigation by individuals	Agriculture Dept
	Water pan for irrigation development ( sub-counties),	Farmer sensitization and mobilization. Survey and design of water pans/small dams. Infrastructure development (waterpumps, water supply pipelines and farm distribution)	40 M	CGK	2021/2 2	Increased number of water storage structures. Increased land under irrigation.	4 water pans	Few water pans have been constructed.	Agriculture Dept
SP 2.4. Irrigation planning	Survey and design.equipment	Procurement of survey equipment (Total station, digital level, hand held GPS)	2 M	CGK	2021/2 2	Increased number of planned/ designed projects	Procurement of 1No. Total station, iNo. Digital level and 1No. hand held	One old levelling instrument	Agriculture Dept

							GPS		
	Rehabilitation of irrigation schemes(Adu, Magarini and Garashi)	Reconstruction, renovation of flood damaged schemes	15M	CGK	2021/22	Increased land under irrigation.	100 hectares	Small scale irrigation by individuals	Agriculture Dept
	Procurement of tractor drawn soil conservation implements	Procurement of rippers, sprayers, ridgers and planters	20M	CGK	2021/22	Increase productivity	7 No. rippers, 7No. sprayers, 3 No. ridgers, 7No. Planters	New	Agriculture Dept
	Water harvesting- Kombeni river small dam for irrigation development	Survey and design, civil works	10M	KCG and any other wellwis hers	2021/22	Survey and designs done  Community mobilized Waterpan expanded Tree crops established Horticultural farming practiced			Agriculture Dept
	Ngombeni water pan rehabilitation	Civil works	4M	KCG and any other wellwis hers	2021/22	Excavation works		Small scale irrigation by individuals	Agriculture Dept
	Mangudho irrigation scheme	Civil works	6M	KCG	2021/22	Weir construction		Small scale irrigation by individ	Agriculture Dept



								uals	
	Dungicha Waterpan for irrigation	Civil works	7M		2021/22	Escavation		Small scale irrigation by individuals	Agriculture Dept
	Perimeter Wall fence-AMS Offices Mariakani	Civil works	3M	KCG	2021/22	Fencing	0	New	Agriculture Dept
	Heavy duty chain link fence on residential buildings-AMS		2.5M	KCG	2021/22		0	New	Agriculture Dept
	Revovation AMS Mariakani residential 34 No.units	Civil works	6M	KCG	2021/22	Renovation		New	Agriculture Dept
	Sewage system rehabilaion-AMS	Civil works	2M	KCG	2021/22	rehabilitation		New	Agriculture Dept
	Survey and design equipments		2M	KCG	2021/22	Survey		New	Agriculture Dept
<b>Total for the programme</b>			<b>316.5M</b>						
<b>Programme 3: Livestock Resource Development and Management</b>									
<b>Objective: To improve Livestock Production for wellbeing and wealth creation</b>									
<b>Outcome: Improved Wellbeing And Livelihoods For Livestock Farmers</b>									
S.P 3.1 Livestock	Rehabilitation of Ganze	Civil works	3M	CGK	2021/2022	Office rehabilitated	1office block	New	CDLP

Policy and capacity Building	subcounty Livestock Production Office- Ganze Ward								
	Repair of Mariakani veterinary Office Fence	Civil works	2M	CGK	2021/2022	Fence repaired	1 fence	New	CDVS
SP 3.2 Livestock Production and Management	Construction of water pans & boreholes for livestock use	Excavation of water reservoirs	30 M	CGK	2021/2022	No. of earth pans constructed  -No. of earth pans committee formed and trained.	3 Earth pans	New	CDLP
SP 3.3 Livestock Product Value addition and Marketing	Construction of Milk collection and cooling centre Gongoni	Civil works	15M	CGK	2021/2022	No. of milk cooling centres constructed	1	New	CDLP
	Completion of Toilet and drainage system of Zowerani Milk collection and cooling centres Gongoni Matsangoni cooling center	Civil works	10M	CGK	2021/2022	No. of toilets constructed  Drainage system developed	1	New	CDLP
	Purchase and installation of milk cooling	Procurement and installation of cooling plant	6 M		2021/2022	No. of cooling centres	1	New	CDLP

	tank and accessory equipment for Ganze Milk collection and cooling centre					installed			
SP 3.6 Animal Product Safety	Rehabilitation and Expansion of UwanjawaNdege slaughterhouse		5M		2021/2022	No. of slaughter houses	1	New	CDVS
<b>Total for the programme</b>			<b>71M</b>						
<b>Programme 4. Fisheries Development, Management and the Blue Economy</b>									
<b>Objective: Improve sustainable fisheries development and management for Socio-economic development</b>									
<b>Outcome: Sustainable Fisheries Development and Improved livelihoods of fisherfolk</b>									
Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 4.1 Marine fisheries Production and blue economy	Surveying and developing of PDPs and issue of tittles for fisheries lands	Develop PDP for fish landing sites, Acquire titles deeds for fish landing sites, Fence fish landing sites.	4 M	CCG/ GOK	2021-2022	Survey reports and developed PDP/Tittles for plots	15	New	Collaboarative CDF/SDF
	Construction of chainlink fence at 3 plots at Ngomeni fisheries BMU, Uyombo, Takaungu	Erecting fence on Ngomein fisheries and Bmu plots	5 M	CGK	2021-2022	Erected chainlink fence	5	New	CDF
	Refurbishment of Malindi boat	Purchase and supply boat yard equipment/tools	15 M	CGK	2021-2022	equipped/supplied equipments	1	New	CDF

	yard facility								
	Disilting and repairing of Malindi boat yard ramp (Malindi)	Disilt and repair Malindi boat yard ramp (Malindi)	5 M	CGK	2021-2022	Renovated Boatyard ramp/functional ramp	1	New	CDF
	Construction of Fish landing jetty	Construct fish landing jetty at Old ferry, Kilifi.	10 M	CGK	2021-2022	Functional fish Landing jetty	1	New	CDF
	Demarcate and protect fish nursery grounds	List of demarcate nursery grounds	10 M	CGK	2021-2022	Demarcated and protected nursery grounds	1	New	CDF
	Purchase of fisheries equipment for BMUs	Purchase fishing equipments -1735 (20 deep freezers, 150 diving kits, 500 life jackets, 20/fish finders/gps,50 fish finders, 1000 fishing nets)	15 M	CGK	2021-2022	Purchased deep freezers, diving kits, life jackets, GPS/fish finders, fishing	1735	New	CDF
	Purchase 20 outboat engines for BMUs	Purchase out-boat engines for BMUs management	6.5 M	CGK	2021-2022	out-boat engines	20	New	CDF
	Purchase W24 boats fixed with engines for BMUs.	Purchase fibre boats with engines for BMUs	20 M	CGK	2021-2022	Engine fibre boats	4	New	CDF
SP 4.2 Aquaculture and Mariculture Production and Management	Initiatives seaweed farming (Malindi, NGomeni, Kilifi, Takaungu) and commercialized sea weed farming in Kinyaole	Undertake trials on sea weed farming on indetified suitable sites in the county	8 M	CGK	2021-2022	Establish sea weed farms/plots	5	New	CDF

	Construction of institutional fish ponds for integrated fish farming (crops & poultry)	Establish Institutional fish ponds for integrated fish farming (crops & poultry)	15 M	CGK	2021-2022	Integrated institutional fish ponds	5	New	CDF
	Procure complete fish farming equipments (pond liner, scoopnet and fish pond net)	Supply of aquaculture inputs to support fish farming	10 M	CGK	2021-2022	Complete set of fishpond liners/scoop nets/pond nets	25	New	CDF
	Construction and lining of fish ponds for 2 integrated fish farming irrigation schemes (Gwasheni Bamba, Gandini, Balagha-Adu)	Construct fish ponds, procure pond liners, install pond liners for integrated fish farming in Irrigation schemes	7 M	CGK	2021-2022	No. of constructed integrated fish ponds	2	New	CDF
	Rehabilitation fish ponds: Kilifi south (2), Rabai (2) Kaloleni (2), Ganze (2), Malindi (2) Magarin-Wayani (25), Kilifi north (2) and supply scoopnets and pond nets	Rehabilitate dormant earthen ponds, install pond liners and provide scoop nets/pondnets	7 M	CGK	2021-2022	No. of ponds rehabilitated	37	New	CDF
	Crab cage	Supply crab cages for crab	2.5 M	CGK	2021-	Purchase of crab	1000	New	CDF

	culture farming development	farmers			2022	cages			
	Construction of aquaculture hatchery facility at Mtwapa ATC	Construction of hatchery building, sinking of borehole, Solar water pumping system and electrical works.	15 M	CGK	2021-2022	Constructed Hatchery structures	1	New	CDF
	Operationalize fish meal at ATC Mtwapa	Purchase fish feed ingredients and produce and supply fish feeds to farmers	1.5 M	CGK	2021-2022	No. of bags produced and supplied	2000	New	CDF
	Feasibility study on integrated fisheries on Aqua park establishment at Mtwapa	carry out study on underling issues favourable for initiation of integrated fish farming	5 M	CGK	2021-2022	Feasibility study report	1	New	CDF
SP.4.3 Fisheries Quality Assurance, and Marketing	Provide water supply for Mtwapa, Kilifi central, Uyombo, Watamu, Mayungu, Ngomeni and Kichwa cha Kati bmu fish depots	Drill boreholes, install solar panels, carry out water piping,	7 M	CGK	2021-2022	borehole, installed water panels, water and lights supply	7	New	CDF
	Rehabilitation fish depot ( Kilifi central Bmu-sokoni ward)	Rehabilitate the depot, construct sewage system	5,937,212	CGK	2021-2022	Rehabilitation complete with sewage system	1	Old (ongoing)	CDF
	Construction of Fish depot-watamu bmu	Construct depot, construct sewage system, install water/electricity	9,731,240	CGK	2021-2022	Construction completed	1	Old (stalled)	CDF

	Installed solar panels and water system in Marereni Bmu fish depot	Install solar panels and water tanks	2,600,000	CGK	2021-2022	Electricity and water supply connected	1	ongoing	CDF
	Complete installation of solar panels and supply of water for Kuruwitu fish depot	Install solar panels and water system	1,900,000	CGK	2021-2022	Electricity and water supply connected	1	ongoing	CDF
	Construction of borehole and toilet facilities for Kanamai, Kuruwitu, Bofa, Marereni, fish landing sites	Construct toilets, drill boreholes and install solar panels	7 M	CGK	2021-2022	Toilet facilities/installed solar panels/drilled borehole	7	New	
	Construction of fish landing facilities for Kanamai bmu	Construct fish housing structure, install electricity, drill borehole and install piping	10 M	CGK	2021-2022	Fish depot structure, toilets/borehole/water and electricity supply	1	New	
	Construction of fish landing facility (Ice Flake)	Construct housing structure, purchase and installed ice flake machine	8 M	CGK	2021-2022	Ice flake housing structure/ice flake machine	1	New	CDF
SP 4.5 Monitoring, control, and surveillance	Purchase patrol and surveillance boats for MCS	Purchase, supply patrol boat completely equipped with all accessories	30 M	CGK/GOK	2021-2022	No. of MCS patrol boats	2	New	CDF
	Construct a monitoring, control and surveillance (MCS) office	Construct housing structure, install water/electricity/furnish/procure and supply communication	50 M	CGK/GOK	2021-2022	No. of constructed MCS offices/centre	2	New	CDF

	(Kilifi)	equipments							
	Purchase communication equipment for BMUs	Purchase and supply radio calls, install radio frequencies	3.5 M	CGK	2021-2022	Purchased and supplied radio calls	17	New	CDF
<b>Total for the programme</b>			<b>297.17M</b>						
<b>Total for capital projects</b>			<b>1165.668M</b>						

#### NON-CAPITAL PROJECTS

The following table is a summary of non-capital projects planned for implementation during the plan period.

**Table 3.1.1. 2: Non-Capital Projects 2021/2022 FY**

<b>Programme 1: Administration, Planning and Support Services</b>									
<b>Objective: To Improve administrative planning and support services for efficient service delivery</b>									
<b>Outcome : Improved service delivery</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP.4.1 General Administration, Planning and Support Services	Fisheries staff training on MCS patrols training	Train staffs on procedures, methods and persecution issues on MSC activities	2.5 M	CGK	2021-2022	Skills on MCS operations/no. of staff trained	10	New	CDF
	Capacity build staff on areas of specialization	Train staff on skills acquisition on areas of deployment	4 M	CGK	2021-2022	Number of staff trained	10	New	CDF
<b>Total for the programme</b>			<b>6.5M</b>						
<b>Programme 2: Crop Production and Management</b>									
<b>Objective: To increase crop productivity, value addition, marketing for sustained income and livelihoods</b>									
<b>Outcome: Increased food sufficiency and income</b>									
SP 2.1: Food Security	Adaption adoption of Smallholder horticulture	Recruit 7 farmer groups. Hold a	7M	CGK	2020/2021	No. of farmer groups.	7	ongoing	CGK



Initiatives	Empowerment and Promotion (SHEP)– County wide	Famer Business stakeholders forum. Conduct Joint Extension farmers Market survey training 5days. Conduct Facilitators Training for Farmers Demand Driven Extension 5days. Conduct In field trainings for farmer groups and establishment of crops.				Farmers Business stakeholders’ forum held.  Joint Extension farmers Market survey training done. Facilitators Training for Farmers Demand Driven Extension hdone.  In field trainings And crops establishments done.	1  1  1  7		
	Soil and Water Conservation catchment approach. Kilifi North,Ganze and Magarini Sub Counties	Procure terracing tools and equipment for the catchment committees. Staff training 5days. Community training 3days. Construction of soil conservation structures by service providers.	5M	CGK	2020/2021	No. of staff trained.  No. of farmers trained.  No. of structures constructed.	54  300  1500		Kilifi Department of Agriculture,Livestock Development & Fisheries.
	Staff technical capacity	Staff capacity	1M	CGK	2020/2	Staff trained	54 FEO	0	CGK

	building	building on yields estimation and crop cutting			021	on crop cutting	trained on crop cutting		
	Educational tours and learning journeys	Tours for Officers and farmers to benchmark on fruit tree management and production of other crops	2M	CGK	2020/2021	Number of tours done and No of staff taken on tour	2 Tour visits for 40 staff and farmers	0	CGK
	Farmer Technical capacity building	Farmer productivity Technical capacity enhancement	5M	CGK	Number of farmers trained	Farmers trained on technical capacity enhancement	20,000 farmers Trained	0	CGK
		Training and backstopping of farmers and extension officers on management and control of the FAW.	3M	CGK	Number of farmers trained	Farmers trained on management and control of the FAW.	10,000 farmers Trained	0	CGK
SP 2.2: Agribusiness and Market Development	Conducting the annual Farm Judging and Awarding Scheme	Farmers and stakeholder sensitization, Procurement of Small Equipments and Machinery and agricultural materials for farmer Awards and Conducting	5M	CGK	July 2020- June 2021	County farm judging done, Small agricultural equipment produced and category winners in the competition awarded	18No. small equipment and materials procured and presented to winners	0%	CGK

		farm judging at County and sub County levels							
	Value Chain Support and Development , Entrepreneurial and Market linkages (Cassava, Groundnuts and pineapple)	Value chain analysis and dynamics training, Enterprise development within the value chains)(BDS), Support to micro value addition initiatives through purchase of cottage processing equipment	25M	CGK	July 2020- June 2021	Entrepreneurial farmers trained, 3 Value chain development strategies, Juice extractors, Ground nuts crusher/Mixer and packaging equipments procured and demonstrated	Entrepreneurial farmers trained, 3 Value chain development strategies , Juice extractors, Ground nuts crusher/ Mixer and packaging equipments procured and demonstrated	0	CGK
	Farmer registration and profiling	Software acquisition, Maintenance and application	3M	CGK	July 2020- June 2021	Procurement of a farmer registration software, communication gadgets and training on application and maintenance	1 No. software complete package with 50 smart phone gadgets and training and	0%	CGK

							mainatan ce		
	Demonstration farm project	Farmer sensitization and selection, one acre inputs procurement, Demonstration farm establishment and follow ups	2M	CGK	July 2020- June 2021	42 Demonstration farms set up	42 Demonstration farms set up	0	CGK
	County agribusiness trade fair/show	Conducting agribusiness trade fair	10M	CGK	2020/21	Agribusiness trade fair done in	I No. of trade fair conducted	0	CGK
		Monitoring and evaluation of all agricultural activities	2M	CGK	2020/21	Status of agricultural projects monitored	4No quarterly monitoring visits	0	CGK
<b>SP 2.3: Irrigation, drainage and Mechanization</b>	IWUA capacity building	Formation and Training of Irrigation Water Users Association	2M	CGK	July 2020- June 2021	IWUAs trained on water management in irrigation schemes	7 Trainings done for 210 farmers	0	CGK
<b>Total for the programme</b>			<b>72M</b>						
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Programme 3: Livestock Resource Development and Management</b>									
<b>Objective: To improve Livestock Production for wellbeing and wealth creation</b>									
<b>Outcome: Improved Wellbeing And Livelihoods For Livestock Farmers</b>									
SP 3.1 Livestock policy	Capacity building livestock keepers of various livestock	Farmers trainings on animal	16 M	CGK	2021/2022	No. of farmers trained	21,000 farmers	Ongoing	CDLP/CDVS

and Capacity Building	production aspects	husbandry							
	Capacity building livestock production and Veterinary staff	Training of staff	10 M	CGK	2021/2023	No.of staff trained	87 staff	Ongoing	CDLP/CDVS
	Staff tours/Shows and Benchmarking visits	Participation of staff in different field events	10M	CGK	2021/2022	No.of staff Participating	87	Ongoing	CDLP/CDVS
SP 3.2 Livestock Production and Management	Dairy cow project	Purchase of dairy cows	20M	CGK	2021/2022	No. of cows procured and distributed	100 cows	Ongoing	CDLP
	Up scaling of Beekeeping Kilifi South , Magarini, Kilifi North , Ganze, Malindi, Rabai, Kaloleni	Purchase of beehives and kits	5 M	CGK	2021/2022	400 hives and accessories distributed to farmers ( 20 hives per ward per year  21 honey extractors (Seven per year)	400 Hives	On going	CDLP/CDVS
	Meat Goats (Galla) development -Kaloleni, Ganze, Malindi, Magarini sub -counties	Purchase of Galla goats	5 M	CGK	2021/2022	Procurement and distribution of Galla goats	300	On going	CDLP
	Local Poultry development	Purchase and distribution of KARI kienyenji chicken (Bamba and Ganze Wards)	2M	CGK	2021/2022	Procurement and distribution of 40 chicken per each of the 24	2000		CDLP/CDVS

						wards Sorghumseeds for the respective targeted farmers			
	Improvement of local Zebu cattle - Malindi, Ganze, Magarini and Kaloleni Sub counties	Purchase of boran bulls	3.8 M	CGK	2021/2022	Procurement and distribution of 24 Boran bulls one per ward in the four sub counties)	24 Boran bulls		CDLP/CDVS
	Fodder establishment and conservation	Purchase of pasture seeds and fodder cuttings	1.5 M	CGK	2021/2022	Procurement and distribution of 15000 kg assorted pasture grass seeds.	1500 kgs pasture seed		CDLP/CDVS
	Honey Extractors - (Matsangoni, Ganze, Mwanamwinga)	Purchase of honey extractors and accessories	1.5M	CGK	2021/2022	Procure Honey Extractors	3		CDLP
	Feasibility study for range rehabilitation	Establish extent of range denudation and mitigation	10 M	CGK	2021/2022	Study report	1		CDLP
SP 3.4 Animal Disease Control and	Vector Control	Purchase of Foot pumps for Vector Control	4M	CGK	2021/2022	No. of pumps	60	Ongoing	CDVS
	Vector Control	Purchase of acaricide(Synthetic	2M	CGK	2021/2022	Amount of acaricidepurch	400 ltrs	Ongoing	CDVS

Management		Pyrethroids) for Vector Control				ased			
	Vector control in arid areas with scarcity of water.	Purchase of pourons for Vector control in arid areas with scarcity of water.	2M	CGK	2022/2022	Amount of pouron purchased	400 Litres	Ongoing	CDVS
	Vaccination campaigns	Purchase of Vaccines for Vaccination of animals.	6M	CGK	2021/2022	No. of doses purchased	400,000 doses of assorted vaccines	Ongoing	CDVS
SP 3.5 Animal Genetic Improvement	Dairy Development (Purchase and provision of Liquid nitrogen for A.I. Service)	Purchase and provision of Liquid nitrogen for A.I. Service	1M	CGK	2021/2022	Amount of LN2 purchased	1500kg	Ongoing	CDVS
	Dairy development (Purchase quality Bull Semen for A.I. Service)	Purchase quality Bull Semen for A.I. Service	1M	CGK	2021/2022	Amount of bull semen purchased	1,500	Ongoing	CDVS
SP 3.6 Animal Product Safety	Provision of Meat Inspectorate services	Purchase and Provision of Meat inspection equipments and Materials	2M		2021/2022	Amount purchased	60 liters of inspection ink 100 whitecoats	Ongoing	CDVS
<b>Total for the programme</b>			<b>102.8M</b>						

<b>Programme 4. Fisheries Development, Management and the Blue Economy</b>										
<b>Objective: Improve sustainable fisheries development and management for Socio-economic development</b>										
<b>Outcome: Sustainable Fisheries Development and Improved livelihoods of fisherfolk</b>										
Sub-Programme	Project Name and Location	Description of Activities	Green Economy	Estimated Cost KSh.	Source of	Time Frame	Performance Indicators	Targets	Status	Implementing Agency

			Consideration		Funds					
SP 4.1 Marine fisheries Production and blue Economy	Capacity build fishermen on deep sea fishing modern fishing technologies (long liner, seiner, line and Net fishing	Identification of the fishing technologies, beneficiaries, trainers and facilities. Carrying out the Training.		3M	CGK,	2021-2022	No. of fishermen trained	300	New	CDF
	Training Beach management units (17 BMUs) on Leadership, finance and integrity	Train BMU officials on financial, administration and fisheries management	Sustainable fisheries resource management	2 M	CGK	2021-2022	No. of BMU Officials trained on leadership, finance and integrity	85	New	CDF
	Conducting bmu election for sustainable fisheries management	Bmu election calendar, list of nominees and election returns		150,000	CGK	2021-2022	BMU election returns/reports	1	New	CDF
	Conduct audits on financial and operations BMUs	Audit BMU financial and record books		1.2 M	CGK	2021-2022	Audit reports/bmu records	17	New	CDF
	Review Bmu by-laws	Review and make changes on bmu by-laws		1.5 M	COK	2021-2022	Revised bmu by-laws	17	New	CDF
	Feasibility Study for Development of a fish port in the county	Develop TOR for the feasibility study. Identify private Partners for the Feasibility study, Develop partnership programme. Conduct study.		5 M	CGK	2021-2022	Contract agreement and study Report	1	New	CDF and PPP
	Capacity development of fishermen on fisheries development /conservation and management	Identify fishing Management areas for training, beneficiaries, trainers and facilities. Carrying out the training.	Sustainable fishing methods	3.5 M	CGK	2021-2022	No. of fishermen trained on fisheries management	500	New	CDF



	Capacity build fishermen on gear/boat building technologies	Identify trainees, trainers, areas of training, procure training materials, conduct training	Use of environmental friendly fishing gears	10 M	CGK	2021-2022	No. of fishermen trained	100	New	CDF
	Capacity build fishermen on coxswain/STCW	Identify and train fishermen as coxswains/marine operations		5 M	CGK	2021-2022	No of coxswain trained	50	New	CDF
	Establishment and implementation of CMA-management plan	Mobilize stakeholders awareness and Execute CMA-Management plan	Sustainable utilization , conservation and management of the Bay	5 M	CGK/GOK	2021-2022	Execution of CMA-Plan in Malindi–Ungwana-Bay areas	1	New	CDF/SDF
	Development of Mtwapa-Kanamai of co-management plan and completion and operationalizing of for Kuruwitu plan	Identify fishery resource(baseline). Conduc of awareness and training, Conduct study/develop and implement plan		4 M	CGK	2021-2022	Co-management plan developed and implimented	2	New	CDF
	Train BMUs on co-management	Train BMUs on fisheries common resource use, conflict resolution illegalities, patrols, data collection and processing	Sustainable use and management of fishery resources	2 M	CGK	2021-2022	80% reduction in illegalities/conflicts	2	New	CGK
	Development of fisheries data management system	Identification of data capture system, Install central data system , purchase mobiles, establish data collection tools for the BMUs		5 M	CGK	2021-2022	Installed data mangement system	1	New	CDF

	Development of county Fisheries policy	Identify policy issues, development procedures Conduct stakeholder forums Develop and approve the Draft policy		2.5 M	CGK	2021-2022	Fisheries Policy document	1	New	CDF
SP 4.2 Aquaculture and Mariculture Production and Management	Training fish farmers on general pond management practices	Carry out trainings on pond management, value addition record keeping, stocking and marketing		2.5 M	CGK	2021-2022	No. of farmers trained/reports	150	New	CDF
	Purchase fingerlings (Tilapia & Catfish) for fish farming	Purchase, supply, distribute/stock fish rehabilitated and new ponds/water pans/dams	Reduce wild seed collection for enhance fish recruitment	10 M	CGK	2021-2022	No. of fingerlings purchased and supplied	400,000	New	CDF
	Purchase mariculture fish seeds for mariculture farmers	Purchased fish seeds and stocking of ponds		3 M	CGK	2021-2022	No. of fish seeds procured and stocked	100,000	New	CDF
	Conduct on-farm training on pond management	Carry out pond sampling assessment, feeding procedures, farmer's record keeping		1 M	COK	2021-2022	No. of farms visited/reports	120	New	CDF
	Crab cage culture development	Establish crab farming groups Training of on farm crab culture Provision and stocking of crab cages		1.5 M	CGK	2021-2022	Crab farmers Groups	7	New	CDF
	Conduct Exchange programmes for Kilifi fish farmers to Nyeri, Muranga,	Farmers participating in exchange programmes in	N/A	1.2 M	CGK	2021-2022	No. of farmers participating	40	New	CDF

	Kirinyaga and Sagana fish farms .	fish farming established areas (Nyeri, Muranga, Kirinyaga and Sagana)								
SP 4.3 Fisheries Quality Assurance, and Marketing	Capacity building on fish quality assurance and value addition initiatives	Conduct training for BMUs on fish handling, fish safety/quality, beach cleanliness, value addition techniques for BMUs	N/A	3 M	CGK	2021-2022	No. of trained fisher folk	150	New	CDF
	Enhance operations of cooperative societies	Identify issues affecting the cooperatives, train on financial management, restructure the operations and capacity build members		1.5 M	CGK	2021-2022	Workplans for operations	4	New	CDF
SP 4.5 Monitoring, control, and surveillance	Conduct MCS on enforcements of fisheries regulation	Undertake patrols on illegal fisheries activities along Kilifi coastline	Reduction in use of illegal fishing gears	2 M	CGK	2021-2022	80% reduction in illegal fishing	2	New	CDF
	Enhance observer deployment to trawlers, longliners and purseiners	Fisheries officers deployed in fishing trawlers, longliners and purseiners operating in inshore and offshore Kilifi waters for Bycatch and illegal fishing monitoring	N/A	0.5 M	CGK	2021-2022	80 % compliance on fisheries operations	5	New	CDF
	Training of local fishermen on MCS operations	Train local fishermen on inshore community patrols, safety,	Reduce illegal fishing	2.5 M	CGK	2021-2022	No. of fishermen trained/skills acquired	85	New	CDF

		rescue and fisheries observer.								
<b>Total for programme 4</b>				<b>78.55M</b>						
<b>Total for Non-Capital Programmes</b>				<b>256.05M</b>						

### **3.1.2 LANDS, ENERGY, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT, LANDS AND ENERGY**

#### **VISION**

“Efficient Land management, affordable quality housing and sustainable urban development and efficient utilization of energy resources”

#### **MISSION**

“To provide an enabling environment for a sustainable land use and urban management, development of housing and clean energy for all.”

#### **3.1.2.1 STRATEGIC OBJECTIVES**

The strategic objectives are as follows:

- To plan and control land use
- To ensure security of land tenure
- To develop and manage housing standards
- To ensure provision of adequate and quality housing
- To ensure effective management of public buildings
- To ensure sustainable and equitable urban development
- To promote the production and use of clean energy
- To increase access to affordable energy

The department intends to put all efforts towards contributing effectively and efficiently to the achievement of the County development agenda as espoused in the Kenya Vision 2030 and CIDP, keeping in mind the specific priorities of the department.

In this essence, the department will implement the following strategies;

- Provide an enabling environment for sustainable use of land resources within the county.
- Provide an avenue of ensuring security of tenure through physical identification and securing interests in community, private and public land.
- Provide enabling environment for the development of decent and affordable housing to the county citizens.

- Provide a plan for provision of urban infrastructure and waste management.
- Ensure the successful completion of the spatial plans for proper coordination and control of urban development within the county.
- Provide land survey services for community, private and public land.
- Provide an enabling environment for investment and use of clean and green energy

### 3.1.2.2. DESCRIPTION OF SIGNIFICANT CAPITAL AND NON-CAPITAL DEVELOPMENT PROJECTS

The department has capital projects having activities ranging from provision of basic infrastructure e.g. building of drainage works, installation of streetlights, floodlights and biogas digesters, refurbishment of markets, renovation of estates and public buildings and development of land information management system. The department also do preparation of spatial plans, physical plans and development of energy master plans.

### 3.1.2.3. SECTOR/SUB-SECTOR KEY STAKEHOLDERS

<b>Stakeholder</b>	<b>Role</b>	
National Lands Commission	Provides mechanisms of alternative dispute resolution and facilitates establishment of settlement schemes	Technical
Kilifi County Residence Associations'	Provision of land tenure and housing infrastructure development in slum areas	Technical
Kenya Informal settlement improvement project	Facilitation of housing development for the public and securing land tenure.	Technical and Financial
National Housing Cooperation	Provision of technical support and promoting professionalism and housing development	Technical and Financial
World Bank	Provision of technical support and development of infrastructure	Technical and financial

UNICEF	Provision of technical support and development of infrastructure	Technical and financial
Ministry of Energy	Provision of technical support and development of infrastructure	Technical and financial

### 3.1.2.4: CAPITAL AND NON-CAPITAL PROJECTS

The table below shows a summary of the capital projects to be implemented during the plan period.

**Table 3.1.2. 1: Capital projects for the 2021/2022 FY**

<b>PROGRAMME: KILIFI MUNICIPALITY</b>										
<b>OUTCOME:</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Rehabilitation and maintenance of streetlights and highmast floodlights	Identification of fault lights, repairs/replacement	Use LED lights and solar panels	15M	CGK	2021/2022	Number of lights repaired	100	New	MOK
	Supply of fire engines	procurement		70M	CGK	2021/2022	Number of trucks supplied	1	New	MOK
	Rehabilitation and maintenance of roads	Identification of damaged roads, preparation of tender documents		25M	CGK	2021/2022	Number of KM rehabilitated	5	New	MOK
	Fencing of Mtondia dumpsite	Reestablishment of boundaries, beaconing and fencing(Masonry wall)		15M	CGK	2021/2022	Number of meters of perimeter wall constructed	200	New	MOK
	Beautification of Kilifi Town	Landscapeing,tree planting, tree		10M	CGK	2021/2022	Number of square metres	1000	New	MOK

	(CBD)	pruning					of land beautified			
	rehabilitation of kilifi town bus park			15M	CGK	2021/2022		1	New	MOK
	Purchase of Administrative Vehicle	procurement		9m	CGK	2021/2022		1	New	MOK
	Upgrading of road to bitumen/carbro	Identification of roads, preparation of tender documents		95M	KUSP	2021/2022	Number of kilometers	1KM	New	MOK
<b>TOTAL</b>				<b>254M</b>						
<b>PROGRAMME: MALINDI MUNICIPALITY</b>										
<b>OUTCOME:</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Provision of modern, mobile micro business stalls	Identification of enterprises located along road reserves		20M	CGK	2021/2022	Number of businesses relocated	200	New	MM
	Purchase of skip loaders and 50 skips for garbage collection	Procurement		28M	CGK	2021/2022	Number of skip loaders	2	New	MM
	Beautification of the town – urban greening	Planting trees, street artwork and graffiti, landscaping		20M	CGK	2021/2022	Area beautified	6	New	MM
	Erection of illuminated signboards for advertisements	Identification of suitable sites	The illuminated signboards will use solar	30M	CGK	2021/2022	Number of meters of signboards erected	10	New	MM
	Fencing of the casuarina	Surveying of the dumpsite and		50M	CGK	2021/2022	Length of the fence	1	New	MM



	dumpsite	erection of the fence								
	Rehabilitation and maintenance of roads	Identification of dilapidated roads		80M	CGK	2021/2022	Km of roads done	4km	New	MM
	Decommissioning of private sector of the dumpsites	Identification of the dumpsites		15M	CGK	2021/2022	Number of dumpsites	5	New	MM
	Purchase of waste bins, litter bins, bulk containers, and skip containers	Procurement		20M	CGK	2021/2022	Bins purchased	1000	New	MM
	Purchase of water quality control kits and food quality sampling kits	Procurement		10M	CGK	2021/2022	Number of kits	6	New	MM
	Purchase of motor vehicle	Procurement and supply		10M	CGK	2021/2022	Number of vehicles purchased	1	New	MM
	Health education and sensitization Covid 19, cholera, malaria	Training		10M	CGK	2021/2022	Number of trainings done	10	New	MM
	Purchase of tractor and trailers for waste collection in hard to reach areas	Procurement		8M	CGK	2021/2022	Number of tractors procured	2	New	MM
	Purchase of motorized sprayer	Procurement		8M	CGK	2021/2022	Number of motorized sprayers	6	New	MM
	Purchase of PPEs for waste handlers	Procurement		5M	CGK	2021/2022	No. PPE Kits procured	100	New	MM
	Purchase of side	Procurement		20M	CGK	2021/2022	Number of	4	New	MM

	loaders and tractor					2	loaders & Tractors procured			
	Health and safety for building and staff	Trainings		30M	CGK	2021/2022	Number of health & safety training held	10	New	MM
	Education and awareness on waste management	Trainings		10M	CGK	2021/2022	No. of trainings & awareness done	10	New	MM
	EA at Mayungu dumpsite	Audit		10M	CGK	2021/2022	No. of audits carried out	1	New	MM
	EIA at Watamu dumpsite	Study		5M	CGK	2021/2022	No. of EIA studies carried	1	New	MM
	Survey and fencing of Cleopatra stadium	Survey and fencing		30M	CGK	2021/2022	Length of perimeter wall erected	1	New	MM
	Securing of public utilities	Identification of all public utilities		40M	CGK	2021/2022	No. of utilities secured	15	New	MM
	Securing of road reserves	Identification of road reserves		30M	CGK	2021/2022	No. of road reserves secured	10	New	MM
	Upgrading of urban access roads	Identification of roads		100M	CGK	2021/2022	M rehabilitated	10	New	MM
	Consultancy on preparation of ye laws	Procurement of consultancy		20M	CGK	2021/2022	By laws made	5	New	MM
	Construction, rehabilitation and maintenance of street light and high mast	Identification of needy areas and defective lights	Will use solar	80M	CGK	2021/2022	No. of street lights rehabilitated and constructed	20	New	MM
	Refurbishment of	Overhaul of the		50M	CGK	2021/2022	Building	1	New	MM

	the Municipal hall	building				2	rehabilitated			
	Augmentation of the of storm water drainage	Expansion of the existing drainage		70M	KUSP	2021/2022	Km rehabilitated	1	New	MM
	Rehabilitation of the fire station			70M	KUSP	2021/2022	Rehabilitated building	1	New	MM
	Extention of upgrade of the waterfront	Construction of recreational facilities	Solar will be used for walkway lighting	80M	KUSP	2021/2022	Area constructed	1	New	MM
<b>TOTAL</b>				<b>959m</b>						
<b>Programme: Housing Development and Human Settlement</b>										
<b>OBJECTIVE: To improve the proportion of people with equitable access to decent and affordable housing</b>										
<b>OUTCOME: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Housing Development	Proposed redevelopment of county housing estates in Kilifi ( Bofa Estate Pilot project)	Development of on-site infrastructure and construction of housing units	Use of solar water heaters and biodigesters	200,000,000	CGK,PPP initiatives	2020/2022	No. of housing units developed	60	New	CGK
		Fencing and installation of security system in Kilifi	Use of interlocking blocks which are environmental	30,000,000	CGK	2021/2022	No. of metres of perimeter wall	2000	New	CGK

			ly friendly				constructed			
	Land banking for real estate development and decanting centers in Kilifi, Malindi	Purchase of land		50,000,000	CGK	2021/2022	No. of acres bought	10	New	CGK
	Development of public offices buildings Kilifi	Design and construction of complex building(3 floors at the new finance office adjuscent to Lands office)	Use of solar panels and biodigesters	200,000,000	CGK	2020/2023	No. of office blocks constructed	1	1	CGK
	Development of Deputy Governors residence	Construction of main building and boundary fence	Use of solar panels and biodigesters	45,000,000	CGK	2020/2021	Number of buildings constructed	1	New	CGK
Up grading of informal settlements	Opening up of access roads in informal settlements , wide	Demolition of obstructions along the accesses, grading and drainage works		60,000,000	CGK	2021/2022	Number of kilometers of access roads opened and graded	40	20	CGK

	Opening up of access roads in settlements schemes – Chakama phase II	Heavy bush clearing and grading		60,000,000	CGK	2021/2022	Number of kilometers of access roads opened and graded	60	30	CGK
	Purchase of interlocking block making machines both hydraulic and manual for county wide use	Purchase and supply of machine	No burning of blocks thus technology is environmental friendly	20,000,000	CGK	2021/2022	Number of machines bought and supplied	4 hydraulic machines and 10 manual machines	5	CGK
Renovation of housing estates and public offices	Renovation and maintenance of county house projects Kilifi – both new Ngala and old Ngala estates.	Renovation(Reroofing, masonry and plumbing works, and fencing works)		30,000,000	CGK	2021/2022	Number of housing units renovated	20	14	CGK
	Renovation and maintenance of county house projects Malindi –both Ngala Phase I and Ngala	Renovation(Reroofing, masonry and plumbing works, and fencing works)		45,000,000	CGK	2021/2022	Number of housing units renovated	30	16	CGK

	Phase II.									
	Asbestos removal, handling, transportation and disposal in Malindi	Conducting environmental studies, identifying suitable landfill, transportation of asbestos  Disposal of asbestos in Malindi estates	Provision of a healthy environment to the resident of Kilifi county	10,000,000	CGK	2021/2022	Number of square metres disposed	3,000	New	CGK
	Renovation and maintenance of county public office/ buildings Kilifi and Mariakiani (Town Hall building)	Renovation (Reroofing, masonry, plumbing and electrical works, and fencing works) of public offices in Kilifi and Mariakiani		35,000,000	CGK	2020/2021	Number of housing units renovated	2	1	CGK
<b>TOTAL</b>				<b>785,000,000</b>						
<b>Programme: Physical Planning</b>										
<b>Objective: Improve Land Mangement</b>										
<b>Outcome: Improve Land Management For Sustainable Development</b>										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Land use planning	Preparations of local physical development plans for Mayungu, Madunguni, Rabai, Bagamoyo, Vitengeni, Migodmani, Jibana, Mwarakaya, Kibao kiche, Vishakani, Fundi issa	Development of land use plans	Green spaces	70M	CGK	12 Months	No. of plan developed	14	New	CGK

	and Shauri Moyo									
	Revision of local physical development plans -Kaloleni,Marafa and Marereni	Revision of land use plans	Green spaces	30M	CGK	12 months	No. of plans revised	3	New	CGK
	Planning of public beaches – coco cabana beach Mtwapa and Vidazini beach Kilifi	Planning of public beaches	Green spaces	30M	CGK	12 months	No. of plans	2	New	CGK
Informal settlements	Upgrading of informal settlements – Watamu, Mazeras, Mtwapa.	Planning, surveying, Public participation and titling	Provision for green spaces	60M	CGK	12Months	No. of informal settlement upgrading of plans	1	New	CGK
<b>TOTAL</b>				<b>190M</b>						
<b>Programme: Urban Development</b>										
<b>Objective: Facilitate/spur sustainable urban development and proper management/governance of urban areas</b>										
<b>Outcome: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable.</b>										
Urban Development	Preparation of transport master plans – Kilifi and Malindi	Transport master plans	Green spaces	60M	CGK	12 Months	No of master plans	10	New	CGK
	Formation of town management committees – Mariakakin, Mtwapa, Gongoni and Marereni	Formation of town management committee	Green spaces	40M	CGK	12 months	No. of mgt committees	10	New	CGK
	Revision of ISUDP –Municipality of Malindi	Revision of ISUDPs	Green spaces	40M	CGK	12 months	No. of reviewed plans	10	New	CGK
	Revision of structure plan –Municipality of Kilifi	Revision of structure plan	Green economy	30M	CGK	12 Months	No. of plans	10	New	CGK
	Feasibility study for a Trunk water collector	Feasibility study report	Green spaces	30M	CGK	12 months	No. of reports	1	New	CGK
	Feasibility study and design of storm water drainage master plans – Mtwapa and Watamu	Feasibility study report	Green spaces	60M	CGK	12 months	No. of reports	1	New	CGK
Development Control	Preparations of zoning guidelines- Mtwapa, Mariakani, Kilifi and ,Malindi	Preparation of zoning guidelines	Green spaces	60M	CGK	12 months	No. of zoning plans	10	New	CGK
	Planning and development control clinics - seven Sub counties	Conducting development	Green spaces	15M	CGK	12 months	No. of clinic	10	New	CGK

		control clinics					conducted			
	Purchase of development control equipments- Rebound Hammer,ultrasonis pulse velocity meter,excavator,laser diatance meter and fire proof cabinet	purchase of development Control equipments	Green spaces	30M	CG K	12 months	No. of equipments	10	New	CGK
	Formation of county Liaison committee	Formation of committees	Green spaces	10M	CG K	12months	No. of committee formed	5	New	CGK
<b>Total for the programme</b>				<b>375M</b>						
<b>Programme: Energy Resources Development and Management</b>										
<b>Outcome: Enhanced usage of green energy in the community</b>										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Energy Regulation	Development of biogas regulations	Development of tor Tendering and Evaluation implementation		3M	CG K	2021/2022	No of regulations to be developed	1	New	Energy Unit
	Development of energy audit for county government offices at the county headquarters	Development of tor Tendering process and implementation of project		6M	CG K	2021/2022	No of reports to be developed	1	New	Energy Unit
	Development of rural energy development action plan	Development of tor Tendering process and implementation of project		5M	CG K	2021/2022	No of reports to be developed	1	New	Energy Unit
	Research and feasibility studies on the impacts of renewable energy technologies	Development of tor		5M	CG K	2021/2022	No of reports to	1	New	Energy Unit



		Tendering process and implementation of project					be developed			
Electricity and Gas Distribution	Development of electricity and gas reticulation policy	Development of TOR Tendering and evaluation		4M	CGK	2021/2022	No of policies to be developed	1	New	Energy Unit
	Construction of pilot household biogas digesters of 12meter cubic size in ganze and Rabaisubcounty	Site planning and beneficiary selection exercise Preparation of bq		32M	CGK	2021/2022	No of digesters constructed	64	New	Energy Unit
	Development of solar minigrid for chamari trading centre	Development of bq Tendering process and implementation		100M	CGK	2021/2022	Number of solar minigrids established	1	New	Energy unit,MoE and other investment partners
	Establishment of a waste to energy facility	Development of bq Tendering process and implementation		100M	CGK	2021/2022	No of facilities established	1	New	Energy unit,MoE and other investment partners
Renewable Energy Development and Management	Installation of solar streetlights in Three (3) per-urban market centres in ganze,rabai,kilifis outh,kilifinorth,malindi, magarini	Development of specifications and bq Tendering process Implementation commissioning		84M	CGK	2021/2022	Number of streetlights installed	273	New	Energy Unit
	Installation of solar floodlights in rural trading centres of ganze,rabai,kilifinorth,kilifis outh,malindi, magarini and kalolenisubcounties	Development of specifications and bq		140M	CGK	2021/2022	No of flood lights installed	70	New	Energy Unit

Feasibility study on the adoption of biogas technologies in kaloleni,kilifisouth,kilifinorth,malindi,ma garini.	Development of tor Tendering process implementation reports		10M	CG K	2021/20 22	No of reports	5	New	Energy Unit
Feasibility study on energy needs assessment to effectively design and deploy mini-grids for rural electrification for chamari village, Robinson island	Data collection and analysis, Printing of reports		10M	CG K	2021/20 22	No of reports	2	New	Energy Unit
Installation of electrical floodlight –kplc in market centres across the 35 wards	Development of bq Tendering Implementation commissioning		315M	CG K	2021/20 22	No of floodlights installed	70	New	Energy Unit
Purchase of motorbikes for magarini,rabai,kaloleni,malindi,ganze ,kilifi north and kilifi south energy subcounty offices	Develop specifications Tendering and evaluation of bidds		6M	CG K	2021/20 22	No of tansport systems to be procured	7	New	Energy Unit
Installation of wind data loggers /Ganze and Magarini.	Develop specifications for equipments Formulation of BQ -Site identification -Monitor and supervise installation work		5M	CG K	2021/20 22	No of installed data loggers	2	New	Energy Unit

	Installation of dipole Solar street lights in off-grid business joints across the 35wards	Supply and installation of street lights		52.5M	CG K	2021/20 22	No of street lights	175	New	Energy Unit
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	Purchase of high up vehicle	Development of specifications Tendering process implementation		7M	CGK	2021/2022	No of street lights	1	New	Energy Unit
<b>TOTAL BUDGET</b>				<b>884.5M</b>						
<b>Programme: Land Survey, Mapping and Valuation</b>										
<b>Outcome: Improved land management for sustainable development</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Survey and allocation of 7 trading centers	Survey and allocation of trading centers <b>Gongoni ward</b>	Development of TOR, tendering, implementation (survey and allocation)	N/A	8M	CGK	2021/2022	No of plots surveyed and allocated	300	New	Lands Dept
	Survey and allocation of trading centers mkapuni rabai ward	Development of TOR, tendering, implementation (survey and allocation)	N/A	8M	CGK	2021/2022	No of plots surveyed and allocated		New	Lands Dept

	Survey and allocation of trading centers mazeras rabai ward	Development of TOR, tendering, implementation (survey and allocation)	N/A	8M	CGK	2021/2022	No of plots surveyed and allocated	190	New	Lands Dept
	Survey and allocation of trading centers Matano mne Ganze ward	Development of TOR, tendering, implementation (survey and allocation)	N/A	8M	CGK	2021/2022	No of plots surveyed and allocated	367	New	Lands Dept
	Survey and allocation of trading centers GIS magari ward	Development of TOR, tendering, implementation (survey and allocation)	N/A	8M	CGK	2021/2022	No of surveyed plots and allocated		New	Lands Dept
	Survey and allocation of trading centers Galore ward	Development of TOR, tendering, implementation (survey and allocation)	N/A	8M	CGK	2021/2022	No of plots surveyed and allocated		New	Lands Dept
	Survey and allocation of trading centers Bamba ward	Development of TOR, tendering, implementation (survey and allocation)	N/A	8M	CGK	2021/2022	No of plots surveyed and allocated		New	Lands Dept
acquisition of Survey equipment)	Purchase of RTK machine	Development of specification, tendering process	N/A	8M	CGK	2021/2022	1	1	1	Lands Dept
Establishment of control within kilifi county	Establishment of control within kilifi county phase 1(Kilifi south and kilifi north)sub counties	Developing TORs, Tendering process	N/A	50M	CKG	2021/2022	0	15	15	National government surveyors and CGK

Resolution of boundary disputes	Determination of inter-county boundary (kilifi-kwale, kilifi-mombasa Kilifi-tanariver)	Development of specification, tendering process	N/A	20M	CGK	2021/2022	No. of county boundaries surveyed	3	New	CGK
Land clinics	Sensitize the public on land matters	Increased public awareness on all land issues	N/A	18M	CGK	2021/2022	No of reports developed	9	New	
Valuation of County Govt. Assets	Valuation of Movable assets Phase III For the department of Health & Agriculture	Developing TORs, Tendering and Carrying out Valuation exercise & Reporting	N/A	10M	CGK	2021/2022	Valid Valuation Report for 2No. Departments	1	New	CGK
	Asset tagging for the Departments of Roads, Trade, Lands, Finance & Water	Tagging of all the movable assets within the identified departments	N/A	16M	CGK	2021/2022	2No of reports to be developed	1	New	CGK
	Supplementary Valuation Roll	Update of the Main Valuation Roll	N/A	10M	CGK	2021/2022	No of reports to be developed	1	New	CGK
<b>TOTAL BUDGET</b>				<b>188M</b>						
<b>Programme: Land Information Management</b>										
<b>Outcome: Secured and accessible land records</b>										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Development of GIS lab	Acquisition and installation of a server in GIS lab	Acquisition, installation, commissioning a dedicated GIS server	N/A	3M	CGK	2021/2022	No. of servers set up	1	New	CGK

Feasibility studies and appraisal	Development of Kilifi county GIS policy	Development of specifications Tendering	N/A	5M	CGK	2021/2022	No. of policies developed	1	New	CGK
Data acquisition	Acquisition of spatial data	Mapping of all fixed assets(land, buildings)for Kilifi County government	N/A	50M	CGK	2021/2022	No. of land parcels and building CGK	11 departments	New	CGK
<b>TOTAL BUDGET</b>				<b>58M</b>						
<b>Total for Capital Projects</b>				<b>2480.5M</b>						

#### NON-CAPITAL PROJECTS

The next table is a summary of non-capital projects planned for implementation during the plan period

**Table 3.1.2.2: Non-Capital Projects 2021/2022 FY**

<b>Programme Name: General Administration, Planning and Support Services</b>									
<b>Objective: Increase service delivery to the public</b>									
<b>Outcome: Well-coordinated, efficient and effective service delivery</b>									
Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrative Services	Formulation of County Housing Bill	Public Participation , drafting of the	5M	CGK	2021/2022	Number of reports	1	New	CGK

		draft							
	Improving office working environment	Procurement of office furniture and equipment	20M	CGK	2021/2022	Number of items bought	60	20	CGK
		Purchase of utility vehicles	25M	CGK	2021/2022	Number of vehicles bought	3	7	CGK
Human Resource, Development and Management	Staff Remuneration	Payment of salaries, statutory obligations and other allowances	38M	CGK	2021/2022	Amount of money(kshs) used	All staff	On going	CGK
	Capacity building of staff	Organizing for workshops, undertaking trainings for staff,	10M	CGK	2021/2022	Number of staff trained	70	40	CGK
Performance Management	Implementation of performance Contracting and Staff Performance Appraisal System	Signing of PCs, Report writing	1M	CGK	2021/2022	Number of reports done	5	5	CGK
<b>Total for the Programme</b>			<b>99M</b>						

<b>Programme: Energy resources development and management</b>									
<b>Outcome: Enhanced usage of green energy in the community</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP3.1 Energy Regulation	Sensitization on the county energy regulation manuals across the county	County Energy clinics Workshops with key stakeholders Publications in the dailys	14M	CGK	2021/2022	No of meetings held	7	New	Energy Unit



SP3.2 Electricity and Gas Distribution	training on electricity safety ,energy efficiency and energy conservation in buildings	Develop tor/manuals Tendering,  Map stakeholders to be trained across the county	3.5M	CGK	2021/2022	No of trainings on energy technologies held	1	New	Energy Unit
	Training on biogas technologies	Develop tor Tendering process implementation	3.5M	CGK	2021/2022	No of reports developed	1	New	Energy Unit
	Training on charcoal briquettes technology	Develop tor Tendering process Implementation	3.5M	CGK	2021/2022	No of reports developed	1	New	Energy Unit
SP3.3 Renewable Energy Development and Management	GIS mapping of energy sites for installation of streetlights and highmast	Develop criteria for selection of sites	3.5M	CGK	2021/2022	No of reports developed	1	New	Energy Unit
	Payment of electricity bills for county streetlights and highmast	Establish database for kplc meter numbers and account numbers	30M	CGK	2021/2022	No of meetings held	8	0	Energy Unit
	Operation and maintenance of county energy projects (streetlights, highmast,	Develop maintenance plan and schedule	40M	CGK	2021/2022	No of energy infrastructure repaired	various	0	Energy Unit

	biogas digesters and briquetting machines)								
<b>Total for the programme</b>			<b>98M</b>						
<b>Programme: Housing Development and Human Settlement</b>									
<b>Objective: To improve the proportion of people with equitable access to decent and affordable housing</b>									
<b>Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Informal Settlement upgrading	Resettlement Action Plan for KISIP funded infrastructural projects in informal settlements in Malindi, Kilifi and Mariakani town	Identification of project affected persons, Assessment of affected structures, payment for affected structures	30M	CGK	2021/2022	Number of persons affected in the projects	200	New	Lands Dept
	Provision for operation and maintenance for Kenya Informal Settlement Improvement Projects (KISIP) county	Identification and mapping of all infrastructural KISIP funded project in the county, preparation of maintenance plans	20M	CGK	2021/2022	Number of infrastructural facilities maintained	Number of highmast floodlights maintained Number of KM of roads maintained	New	Lands Dept
	Training on interlocking block making	Identification of youths and women to be trained across the county, mapping of	5M	CGK	2021/2022	Number of youths trained	50	New	Lands Dept

		suitable soils for soil block making							
<b>Total for the Programme</b>			<b>55M</b>						
<b>Programme: Land Survey, Mapping and Valuation</b>									
<b>Outcome: Improved land management for sustainable development</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Training of staff	Staff training for division	Develop TOR, Tendering process	1M	CGK	2021/2022	No of staff trained		New	Lands Dept
Facilitation for allocation of public land (planning and survey)	Survey and picking of planning purpose Mambuni M313	Development of TOR, tendering, implementation (survey and allocation)	7M	CGK	2021/2022	No of land parcels surveyed	3000	New	Lands Dept
	Survey and Picking of structures, roads in mjanaheri section	Development of TOR, tendering, implementation (survey and allocation)	4M	CGK	2021/2022	No of structures picked	3000	New	Lands Dept
	Surveys and Picking of GL pockets (untitled section) within malindi and magarini	Development of TOR, tendering, implementation (survey and allocation)	2M	CGK	2021/2022	No of structures picked	2000	New	Lands Dept
	Establishment and picking of structures in Kapupuni GL	Development of TOR, tendering, implementation (survey and allocation)	4M	CGK	2021/2022	No of structures picked	500	New	Lands Dept
Laptops/desktops	Acquisition of laptops/desktops for county survey	Develop specifications, tendering process	1M	CGK	2021/2022	No. of laptops/desktops acquired	5	New	Lands Dept

	staff								
Contracted services	picking of all GL projects, topo survey, beacon reestablishment and general service	Picking for planning ,beaconing	4M	CGK	2021/2022			New	Lands Dept
Catering services	Land clinics, valuation courts, public sensitization on survey and allocation of trading centers	tendering process	3.5M	CGK	2021/2022	No of meetings held		New	Lands Dept
Maintenance of survey equipment	Maintenance of survey equipments	tendering process	1.5M	CGK	2021/2022	-No of assets register		New	Lands Dept
Specialized material(batteries)	Purchase of cement, Y8, water, sand, dry cells	acquisition of cement, Y8, water, sand, dry cells	2M	CGK	2021/2022	No. and type of assorted specialised materials purchased		New	Lands Dept
	Invention of community land	Identification and mapping of all community land in kilifi county	6M	CGK	2021/2022	No. of community lands		New	Lands Dept
Valuation for Rating	Review of the Kilifi County Valuation for Rating Act, 2016		10M	CGK	2021/2022	No of meetings held	1	New	Lands Dept
<b>Total for the programme</b>			<b>46M</b>						
<b>Programme: Land Information Management</b>									
<b>Outcome: Secured and Accessible Land Records</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Development of GIS	Purchase of GPS	Acquisition of	2M		2021-2022	No. of GPS	4	New	Lands Dept

lab	and computers	GPS, develop specification		CGK					
Training of staff	Training of staff in the County from the 10 departments	training sessions of staff in county departments	1M	CGK	2021/2022	No. of trained staff	20	New	Lands Dept
	Land clinics	Sensitize public on land matters	18M	CGK	2021/2022	No. of reports	9	New	Lands Dept
	GIS Invention of community land	Identification and mapping of all community land in kilifi county	3M	CGK	2021/2022	No. of community lands		New	Lands Dept
<b>Total for the programme</b>			<b>24M</b>						
<b>Total for Non-Capital Projects</b>			<b>322m</b>						

<b>Programme: Malindi Municipality</b>									
<b>Outcome:</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Constitution of municipal sports teams	Formation of teams, purchase of games kits	7M	CGK	2021/2022	Number of teams formed	6	New	MM





## **3.2. ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR**

### **3.2.1. WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT**

#### **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

#### **3.2.1.1. KEY STATISTICS FOR THE SECTOR**

The piped water coverage is 68% up from 63.1% and potable water coverage at 75% up from 73% in the last County Integrated Development Plan (2013/2017) achieved largely due to the heavy investment the County dedicated to this sector.

#### **3.2.1.2. STRATEGIC PRIORITIES**

The strategic priority of the water sector moving forward is to explore other aspect of developing of medium size earth dams and water pans across the County. This shall ensure that as much water as possible is tapped for both domestic and irrigation purposes.

The Department of Water and Sanitation shall also continue to extend water supply pipelines to the remotest and hard to reach areas of the County with a view to increase the piped water coverage to 80% from 63% by the year 2022.

In order to achieve a clean and safe environment, the department plan to develop regulations and set up enforcement unit that will ensure compliance with the environmental standards. This will be in conjunction with national government.

#### **3.2.1.3. SIGNIFICANT CAPITAL AND NON CAPITAL DEVELOPMENT PROJECTS**

In the Annual Development Plan for 2021/2022, the Department shall undertake construction of several boreholes and dams across the County. In an effort to increase the piped water coverage, key pipelines shall be constructed and/or rehabilitated in order to reach communities deep interior of Kilifi County. Some of the key water supply pipelines lined up for construction include:



- Construction of tsangatsini pipeline extension which shall give coverage to the communities of Kilifi County living at tsangatsini
- Construction of kadzuhoni-Marereni pipeline- ADU which shall complement all the other inflows.
- Rehabilitation of lugwe- Boyani pipeline- MAGARINI
- Construction of Tsunguni-Kolongoni tank pipeline- CHASIMBA

On the environment sector; the department intends to enhance compliance with national air quality standard, improve forest cover, and enhance solid waste management. The following are some of the main projects the department intend to undertake.

- Purchase of a full set of Air quality monitoring devices.
- Set up tree nurseries in various sub counties.
- Set up woodlots in various sub Counties.
- Purchase wheel loader and compactor truck.
- Construct and equipping of office complex.
- Train the staff on various enforcement option in order to enhance compliance.

#### 3.2.1.4. KEY STAKEHOLDERS

The department has several key stakeholders that support, complement and supplement the efforts of Kilifi County Government in providing citizens with adequate water for domestic, livestock, irrigation, clean and safe environment. These include but not limited to:

- **National Government:** -It's noteworthy that The National Government has boosted the sector with investment through such parastatals as Coast Water Services Board, National Drought Management Authority, National environment management authority, United Nations International Children's emergency fund, world vision, Kenya Forest Service, Kefri, world Bank, Judiciary, National Police Service among others.
- **Water Service providers:** -Kilifi County has two (2) water service providers (WSP) namely Kilifi-Mariakani Water & Sewerage Company and Malindi Water & Sewerage Company. These two Companies play a crucial role in meeting the mandate of the Department of Water and Sanitation.
- **Non-Governmental Organizations:** - Several NGOs have come in to complement the efforts of the County Government in so far as water supply and environmental conservation is concerned. These include but not limited Red Cross and Red Crescent Societies, World Vision, Islamic Relief Services, Plan International, ILeg, among others.
- **Private companies:** -It's in order to acknowledge the support given to Kilifi County residents by private actors such as Mombasa Cement Company, Bamburi Cement, that have

come in to support the County supply water through water trucking and environmental conservation.

### 3.2.1.5: CAPITAL AND NON-CAPITAL PROJECTS

#### **Capital Projects**

The following table gives a summary of Capital projects to be undertaken by the Department in the Financial Year 2021/2022.

**Table 3.2.1. 1: Capital projects for the 2021/2022 FY**

<b>Programme: General Administration, Planning and Support Services</b>									
<b>Objective: To improve administrative. Planning and support services for effective and efficient service delivery</b>									
<b>Outcome :Improved ,effective and efficient service delivery</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KShs.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Sp 1.1 Administrative services	Purchase of office furniture for all sub counties.	Procurement and supply	8M	CGK	2021/2022	All sub counties	Purchase of office furniture's	new	Dept. of Water.
	Purchase of 14 double cab (Land cruises)vehicles	Procurement and supply	98M	CGK	2021/2022	HQ	Purchase of double cabs	new	Dept. of Water.
	Purchase of one (1) Fortuner vehicle	Procurement and supply	10M	CGK	2021/2022	HQ	Purchase of one fortuner	new	Dept. of Water.
<b>Total for the programme</b>			<b>116M</b>						
<b>Programme 2 : Water Resources and Sanitation Management</b>									
<b>Outcome: Increased access to safe and adequate water for human consumption</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KShs.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Water Supply and Infrastructure development	Rehabilitation of Bamba- Midoina pipeline KAYAFUNGO	Rehabilitation of pipeline 6 kilometers	13M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Constuction of tsangatsini pipeline KAYA FUNGO	Construction of pipelines 8kms	15M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of Ramada-Kwa Mwadori pipeline	Construction of pipelines	10M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.

	ADU								
	Construction of kadzuhoni-Marereni pipeline- ADU	Construction of pipelines	10M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of 250 CUM Masonry tank- Kombeni Girls School – RABAI KISURUTINI	Construction of CUM masonry tank	6.5M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of 250 CUM Masonry tank- Bokini RABAI KISURUTINI	Construction of CUM masonry tank	6.5M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of 100 CUM Masory tank Bundacho chasimba	Construction of CUM masonry tank	4,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Rehabilitation of lugwe- Boyani pipeline- MAGARINI	Rehabilitation of pipelines	10,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of Befaraji water pan – Rabai Kis	Construction of water pans	10,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of Chalalu water pan Marafa	Construction of water pans	10,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of Chamari water pan-	Construction of water pans	4M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.

	MARAFA								
	Construction of kilulu water pan-MARAFA	Construction of water pans	4M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of Baraka Chembe pipeline-WATAMU	Construction of pipelines	10,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of kanyumbuni water pan-MARAFA	Construction of water pans	9M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of Mulunguni water pan-MARAFA	Construction of water pans	8M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of Tsunguni-Kolongoni tank pipeline-CHASIMBA	Construction of pipelines	15,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of Majenje borehole MAGARINI	Construction of borehole	4,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Rehabilitation of Kahingoni pipeline Soko	Pipeline rehabilitation	5,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Procurement of borehole screens and casings HQ	Procurement of borehole screens and castings	15,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.

De-silting of Kasidi dam RURUMA	De-siltation of dam	3M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Construction of Ngwenzeni pipeline KALOENI	Construction of pipelines	8,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Construction of Ngwenzeni borehole KALOENI	Construction of borehole	3M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Construction of Somali water pan RABAI-KISURUTINI	Construction of water pan	8M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Construction of Ngwenzeni water pan KALOENI	Construction of water pan	3M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Construction of 6 no. water kiosks- mkongani MWANAMWINGA	Construction of 6 no. water kiosks	3,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Drilling and equippind of borehole at Mwiri – HQ	Drilling of borehole and equipping	4,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Drilling and equipping of borehole at mwadondo A –	Drilling of borehole and equipping	4,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.

	KAMBE/RIBE								
	Construction of kamale dam-MARAFI	Construction of dam	10,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Equiping of kavuka I borehole MARIKANI	Equipping of borehole	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Equiping of kavuka ii borehole MARIKANI	Equipping of borehole	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Equiping of cassava borehole-KIBARANI	Equiping of borehole	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Equiping of mrima wa kuku borehole – KIBARANI	Equiping of borehole	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Equiping of ngamani borehole – MNARANI	Equiping of borehole	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Equiping of Bengoni borehole MAGARINI	Equiping of borehole	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Equiping of Mikahani borehole RURUMA	Equiping of borehole	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	3 no. ferro cement water tank [50m3	Construction of	3,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of



MATSANGONI I	ferrocement tank	0							Water.
Kang'amboni kadzangani pipe water project SOKOKE	Construction of water pipeline	2,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Bamako mgazijani pipe water project SOKOKE	Construction of water pipeline	4,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Mgazijani – ndigiriani water project SOKOKE	Construction of water pipeline	4,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Construction of 1.no 50,000,000m3 ferrocement water tank at mkenge c DABASO	Construction of ferrocement tank	1,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Kwa mbulushi to majenjeni primary water project – 2kilometers MAGARINI	Construction of water pipeline	3,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Karibuni – majengo water project MAGARINI	Construction of water pipeline	3,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Kithanguni-mambrui village water project MAGARINI	Construction of water pipeline	2,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Kwa kibitha – maamun-mambrui MAGARINI	Construction of water pipeline	2,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.

Baricho-vitunguni water project GARASHI	Construction of water pipeline	4,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Proposed mwareni water supply pipeline from kaloleni stage –a place in between mwareni primary to mwareni secondary school 3” pipe and place A reserveoir tank at 250m <sup>3</sup> MARIKANI	Construction of water pipeline and a reseivoir tank	7,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Extention of water pipeline from kajajini towards marafiki point SHELA	Constrtion of water pipeline	10,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Solarization –piping and installation of 10,000ltrs tank on lutsangani water dam CHASIMBA	Installation of, solar panels & accessories, solar pumps on water tanks	4,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Mzegenjo ii water pipeline project CHASIMBA	Construction of water pipeline	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Bayamose water pipeline rehabilitation CHASIMBA	Rehabilitation of water pipeline	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Jipe moyo VSLA water project-piping	Construction and installationonstru	500,000	CGK	CGK	CGK	CGK	CGK	Dept. of

	and installation of 10,000ltrs water tank in ziani CHASIMBA	ction of water pipeline							Water.
	Fresh water kwa jeki SHIMOLA TEWA	Construction of water pipeline	3,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Vipingo mji mkubwa village water project [2km]- [2no 5,000ltrs water tanks 2 inches pipes] JUNJU	Construction of water pipeline	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Gongoni village water project [2km] 2 no 5,000ltrs water tanks 2 inches pipes JUNJU	Construcion of water pipeline and 5,000ltrs water tanks	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Vipingo bureni water project [2kms]- 2 no 5,000ltrs water tanks 2 inches pipes JUNJU	Construction of 2km water pipeline and construct 5000 ltrs water tank	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Junju mji mkubwa village water project [2kms]- 2 no 10,000ltrs water tank 2 inches pipes JUNJU	Construct water pipeline and a water tank	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Drilling and equipping pf mwandodo A borehole	Drilling and equipping of a borehole	4,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.

	KAMBE/RIBE								
	Construction of 2 No. 50m <sup>3</sup> water storage tanks at Mkapuni RURUMA	Construction of a water pipeline	1,200,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of 2 No. 50m <sup>3</sup> water storage tanks at Bofu Bofu RURUMA	Construction of water pipeline	1,200,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of water pipeline with ferro tank at mtondia TEZO	Construction of water tank	2,500,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of water pipeline majaoni mission academy –majaoni center TEZO	Construction of water pipeline	3,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of chasimba mwafusi water pipeline MWARAKAYA	Construction of water pipeline	3,500,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of gandini kasemeni water pipeline MWARAKAYA	Construction of water pipeline	3,500,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of kwandara mwarakaya water pipeline MWARAKAY	Construction of water pipeline	3,500,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.

Purchase of water tank and pipeline at MWARAKAY	Purchasing of water tanks	1,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Construction of Kakoneni p-majengo mapya water pipeline JILORE	Construction of water pipeline	3,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Hamad –kadenge randu JILORE	Construction of water pipeline	3,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Kakokeni tangini-mwareni JILORE	Construction of water pipeline	3,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Water pump JILORE	Installation of water pump	2,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Mizaheni water pan MWANAMWINGA	Construction of a dam	5,000,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Construction of ferro cement tank at Maya 50m <sup>3</sup> -JARIBUNI	Construction of 50m <sup>3</sup> tank	1,200,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Chameno water project 1km-JARIBUNI	Construction of water pipeline	1,500,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Rehabilitation of Msuko dam,with a small side fishpond-JARIBUNI	Rehabilitation of a damand construction of a fishpond	2,500,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
Construction of ferro cement tank at mariani 50m <sup>3</sup> -JARIBUNI	Construction of a ferro-cement water tank	1,200,000	CGK	CGK	CGK	CGK	CGK	CGK	Dept. of Water.

	Solarization and tank set up of kibaoni primary School		4,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Solarization and tank set up of Kilifi ECD School well-SOKONI		4,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Walea Vishakani water pipeline 2"- KALOENI	Construction of water pipeline	3,500,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Maluani milalani kizurini water pipeline 2"- KALOENI	Construction of water pipeline	3,500,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Kizurini makomboani water pipe line 2"- KALOENI	Construction of water pipeline	3,500,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Supply of 10,000 litres tanks(10)- KALOENI	Tanks installed	1,500,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Chonyi-MWA WESA	Tank installation	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Borehole Dip-MWA WESA	Tank installation	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Mikahani-MWA WESA	Tank installation	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Muungano saba village-RABAI	Tank installation	2,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.

	KISURUTINI								
	Tiani village- RABAI KISURUTINI	Tank installation	2,000,00 0	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Kwa gulani village- RABAI KISURUTINI	Tank installation	2,000,00 0	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Kokotoni village- RABAI KISURUTINI	Tank installation	2,000,00 0	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Misufini Village- RABAI KISURUTINI	Tank installation	2,000,00 0	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Kaliang'ombe village-RABAI KISURUTINI	Tank installation	2,000,00 0	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Bam Bam Village- RABAI KISURUTINI	Installation of a tank	2,000,00 0	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of katolani borehole- MARIAKANI	Construction of borehole	5,000,00 0	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of shangja borehole- MARIAKANI	Construction of a borehole	5,000,00 0	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of Kasidi borehole	Construction of a borehole	3M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.

	RURUMA								
	Construction of Ndonya pipeline MTEPENI	Construction of a pipeline	5,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of tunzanani pipeline MATSANGONI	Construction of a pipeline	2M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of Timbetimbe pipeline MATSANGONI	Construction of a pipeline	4M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of Mwatundo borehole MTEPENI	Construction of a borehole	5,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of nyati borehole MTEPENI	Construction of a borehole	2M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Construction of 100m <sup>3</sup> water tank- Mkongani MATSANGONI	Construction of a water tank	4,000,000	CGK	CGK	CGK	CGK	CGK	Dept. of Water.
	Purchase of water boozer	Purchase of one water boozer	25M	CGK	CGK	CGK	CGK	CGK	Dept. of Water.



	HQ								
<b>Total for the programme</b>			<b>439,300,000</b>						

<b>Programme 3 : Environmental Management and protection (from CIDP 2018-2022)</b>										
<b>Outcome: Sustainable environmental conservation and management</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KShs.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP3.1:Environmental Monitoring and Management	Purchase of GPS gadgets HQ	Procurement of 3 GPS equipment	N/A	2M	CGK	2021/2022	Improve monitoring	HQ	new	Environm. Division
	Construction and equipping of office complex. HQ	Construct a and equipping of office complex	Installation of of equipments.	60M	CGK	2021/2022	Functional office complex	headquarter	new	Environm. Division
	Purchase ,installing and equipping of Air quality monitoring devices HQ.	Purchase of air quality monitoring devices	N/A	30M	CGK	2021/2022	Mobile air quality lab purchased .	HQ	NEW	Environm. Division
	Mangrove ecosystem rehabilitation MAGARINI, SOKOKE, RABAI	Rehabilitation of four mangrove sites in Ngomeni, Mida, Kilifi and Rabai	N/A	15M	CGK	2021/2022	Increasing forest cover and breeding zones for fish	Kilifi North, Malindi and Rabai	new	Environm. Division

	Creation of buffer zones through planting tree along Jaribuni Kilifi Road to minimize dust pollution. JARIBUNI	Planting of trees along the jaribuni road	N/A	10M	CGK	2021/2022	Reduced dust pollution	HQ	New	Environm. Division
SP3.2Climate Change Adaptation Programme	Rehabilitation of degraded area. KIBARANI	Rehabilitation of kwa kashuru/Kakanjuni sand quarry	Increased carbon sinks.	7M	CGK	2021/2022	Restore to its original state.  -Reduce injuries and deaths of people and animals.  Converting to a recreational park	Kilifi North	new	Environm. Division
SP 3.3:Waste Management Programme	Fencing and Rehabilitation of moyungu dumpsite, MALINDI	Rehabilitation of dumpsite.	Reduced emission of methane gas and disease outbreak	15M	CGK	2021/2022	Reduced open dumpsite hazards.	Malindi(Mayungu)	Ongoing	Environm. Division
	Purchase of compacter HQ	Purchase of 2 Gabbage collection compactor	N/A	40M	CGK	2021/2022	Increase in efficiency in solid waste	HQ	new	Environm. Division

							manage ment			
	Purchase of waste bins (Malindi and its Environs) and watamu  MALINDI MUNICIPALIT Y	Purchase of waste bins	N/A	8.7M	CGK	2021/2 022	Improve efficienc y in solid waste manage ment	Malindi and Watamu	On going	Environm. Division
<b>Total for the programme</b>				<b>187.7M</b>						
<b>Programme 4: Natural Resources Conservation and Management ( from CIDP 2018-2022)</b>										
<b>Outcome: Natural Resources Sustainably Managed</b>										
<b>Sub- Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Considera tion</b>	<b>Estim ated Cost KShs.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implem enting Agency</b>
SP4.1  Extractive resources conservation and sustainable management	Rehabilitation and fencing of three abandoned quarries.	Rehabilitation and fencing of abandoned quarries in Ganze, Magarini and Rabai	N/A	15M	KCG	2021/202 2	3 rehabilitated quarries. Report	Ganze, Magarini and Rabai	new	Environm . Division
	Purchase of two bulldozers	Purchase of two bulldozers for rehabilitation of abandoned quarries	N/A	60 M	KCG	2021/202 2	Number of rehabilitated quarries. (Backfilled quarries.  Reduced number of death and injury cases arising from	All Sub- counties	new	Environm . Division

							abandoned quarries.			
	Rehabilitation of Ngomeni Vilage (phase I) NGOMENI	Rehabilitation of show line that has been affected by increase in sea water level	N/A	8M	KCG	2021/2022	One rehabilitated site. Report	Magarini	new	Environm . Division
SP4.2:Forest Resource Conservation and management	Establishment of woodlots in the 7 sub counties.	Establishment of woodlots in seven sub counties.	N/A	21M	KCG	2021/2022	Increase in forest cover by 6%	Whole county	ongoing	Environm . Division
	Purchase of briquette making machines HQ	Purchase of ten briquettes making machines	Energy saving	10M	KCG	2021/2022	Reduced deforestations and increase forest cover.	Community conservation groups. Ganze and magarini	new	Environm . Division
	Establishment of tree nursery in Rabai Sub-County	Purchase of tree nursery inputs for establishing one tree nursery	Increased forest conservation	5M	KCG	2021/2022	Reduced indigenous forest degradation	rabai	new	Environm . Division
	Purchase of Motor bikes for forest extension HQ	Purchase of 21 motorbikes		14.7M	KCG	2021/2022	Reduce levels of forest degradation	Three in each sub-county	Ongoing	Environm . Division
<b>Total for the Programme</b>				<b>133.7M</b>						
<b>Total for Capital projects</b>				<b>876.7M</b>						

NON-CAPITAL PROJECTS

The table below is a summary of Non-capital projects planned for implementation during the plan period.

**Table 3.2.1.2: Non-Capital Projects**

<b>Programme 1: Administration, Planning and Support Services (from CIDP 2018-2022)</b>										
<b>Outcome: Improved ,effective and efficient service delivery</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KShs.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP 1.1 Administrative services	Work environment survey	Undertake work environment survey	N/A	0.6M	KCG	2021/2022	Work environment survey report	Department HQ and sub county staff	new	KCG.
	Customer satisfaction survey	Undertake customer satisfaction survey for department	N/A	1.3M	KCG	2021/2022	Customer satisfaction survey.	HQ and Seven sub counties.	new	KCG.
Sp 1.2 Monitoring and Evaluation	Monitoring and EVALUATION of department projects	Undertake monitoring and evaluation of all department projects	N/A	3M	KCG	2021/2022	Project monitoring reports.	All department project	new	KCG.
Sp 1.3 Human Resource enrollment	Employment of New staffs	Employ water and environment sector directors and staffs	N/A	30M	KCG	2021/2022	No. of new staff	Water and Environment Sector	On going	KCG.
	Purchase of uniforms and fuels	Fuels and uniform	N/A	12M	KCG	2021/2022	Pairs of uniform; Litres of fuel	Water and Environment Sector	On going	KCG.
	Salaries and Wages	Payment of salaries	N/A	168,098,7	KCG	2021/2022	Salaries paid	All staff	On going	KCG.

				56						
	Contracted solid waste management service for malindi and mtwapa	Salaries and Wages	N/A	103.425M	KCG	2021/2022	Current staff	Water and environment staff	On going	KCG.
	Staff capacity building	Train staff of work requirement/career progression	n/a	4M	KCG	2021/2022	Current staff	Water and environment staff	On going	KCG.
<b>Total for the programme</b>				<b>322.4M</b>						
<b>Programme 3: Environmental Management and protection) from 2018-2022 CIDP</b>										
<b>Outcome: Sustainable environmental conservation and management</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP3.1:Environmental Monitoring and Management	Carry out environmental audit for all completed facilities HQ	Carry out environmental audit for all county facilities and development of county environmental management plan	yes	6M	KCG	2021/2022	No of audit reports	Kilifi county permanent assets	new	Environm. Division
Sp3.1:Environmental Monitoring and	Carry out environmental assessment for selected County development	Carry out environmental assessment	yes	8M	KCG	2021/2022	No. of Assessment Reports.	HQ	NEW	Environm. Division

Management	Projects HQ									
Sp3.1:Environmental Monitoring and Management	Development of County Environment Management plan, HQ	Development of ESMP	Applicable	4M	KCG	2021/2022	Environment Management Plan	HQ	New	Environm. Division
SP3.1:Environmental Monitoring and Management	Development of County Environment and Climate change policy. Climate change policy HQ	Establishment of Climate change fund	n/a	180M	KCG	2021/2022	Climate Change Policy	Whole county	new	Environm. Division
SP3.1:Environmental Monitoring and Management	Review of Kilifi County environment (Regulation and Control) Act 2016 HQ	Review of the Kilifi County Environment (Regulation and Control) Act 2016, submission to assembly for approval.	N/A	2M	KCG	2021/2022	Kilifi County environment amendment Act. Gazetted	Whole county	new	Environm. Division
SP 3.3:Waste Management Programme	Development of an inventory on asbestos building materials in the county HQ	Inventory developed	NA	5M	KCG	2021/2022	inventory on asbestos building materials	Whole county	new	Environm. Division
SP 3.3:Waste Management Programme	Development of Kilifi County Solid waste management plan HQ	Development of solid waste management plan.	n/a	4M	KCG	2021/2022	. Solid waste management plan	Whole county	new	Environm. Division
SP3.1: Environmental	Purchase of forest guards	Purchase of forest guards hand cuffs	n/a	5M	KCG	2021/2022	forest guards inspection and	Whole	new	Environm.

Monitoring and Management	inspection and enforcement tools. HQ	and inspection tools					enforcement tools	county		Division
<b>Total for the programme</b>				<b>214M</b>						
<b>Programme 4: Natural Resources Conservation and Management ( from CIDP 2018-2022)</b>										
<b>Outcome: Natural resources sustainably managed</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KShs.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP4.1: Extractive Resources Conservation and Sustainable Management	Inspection and compliance enforcement with natural resource regulations HQ	Inspection of extractive facilities. Enforcement of compliance Sample analysis. Training of officers on best management practice in mining sector.	N/A	5M	KCG	2021/2022	Inspection and compliance enforcement reports	Mining sector	NEW	Environm. Division
SP4.2: Forest Resource Conservation and management	Develop a documentary on climate change friendly applications for sectors in kilifi county. HQ	Develop a checklist for climate change friendly application for residents of kilifi. The document to target agriculture, housing, waste management, energy	N/A	5M	KCG	2021/2022	.Documentary on climate change friendly applications	Whole county	new	Environm. Division
SP4.2: Forest Resource Conservation	Paramilitary Training for Forest guards	Train the officers on paramilitary skills	N/A	6.5M	KCG	2021/2022	No. of Forest guards Trained	HQ	new	Environm. Division



and management	HQ									
SP4.2:Forest Resource Conservation and management	Development of status of environment report. HQ	Development of report	Increased evaluation	2M	KCG	2021/2022	Status of environment report	HQ	new	Environm. Division
SP4.2:Forest Resource Conservation and management	Gazette ment and Rehabilitation of Mwangeahills SOKOKE	Gazetment and rehabilitation	Mitigate and adapt to climate change	20M	KCG	2021/2022	Mitigate and adapt to climate change	Ganze	new	Environm. Division
SP4.1: Extractive Resources Conservation and Sustainable Management	Feasibility study of manganese upscaling in the County- GANZE	Feasibility study	N/A	10M	KCG	2021/2022	Increased revenues for the county	Manganese mining in Ganze	new	Environm. Division
<b>Total for the programme</b>				<b>48.5M</b>						
<b>Total for non-Capital Programmes</b>				<b>584.9M</b>						

### 3.3 EDUCATION SECTOR

#### 3.3.1. EDUCATION AND ICT

##### INTRODUCTION

This sector comprises of only one department i.e. Education and ICT Department

##### VISION AND MISSION

The Vision of the sector is:

*“Excellence in Education and ICT”*

The Mission of the sector is:

*“To facilitate provision of quality pre-primary education, vocational training and ICT services”*

##### 3.3.1.1 KEY STATISTICS FOR THE DEPARTMENT

The county has 790 public and 784 private ECD Centers with a total of 989 Teachers in public ECD Centers. The county will need to emphasize a lot on advocacy on the importance of education and particularly pre-primary education.

The Gross enrolment rate is 93.4 percent with boys being more than girls in the pre-primary schools. The transition rate is only 46 percent thus implying that there are a high number of pupils who do not proceed to higher levels of pre-primary school education. The proportion of the population that is 5 km or more from the nearest primary school is 63.1 percent and thus there is need to invest in more pre-primary schools.

The county has 40 youth polytechnics. These institutions offer youth a chance to further their skills to make them competitive in the labour market.

##### 3.3.1.2 THE STRATEGIC PRIORITIES OF THE DEPARTMENT

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
	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

Subsector	Development priority	Constraints	Strategies
			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
Pre-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
	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
	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
	Improving infrastructure development	Inadequate infrastructure including classrooms, teaching and learning materials	Promote infrastructure development
	Ensuring adequate workforce and continuous capacity development	Inadequate workforce with limited skills	Promote recruiting and placement of care givers Enhance care giver capacity building
Vocational Technical Training	Promote the integration of ICT in VCT	Inadequate access to ICT among students in VCTs	Promote intergration of ICT in VCTs
	Secondary Bursaries Management Services	Inadequate access to educational opportunities especially for children from poor families Poor management of	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

Subsector	Development priority	Constraints	Strategies
		bursary schemes	Board
	Improve equitable access to tertiary and university education for manpower development	Poverty and other poverty related vulnerability	Improve provision of bursaries to needy students Develop and institutionalized County Higher education loans boards

### 3.3.1.3. SECTOR/SUB-SECTOR KEY STAKEHOLDERS

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 intemship 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
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

<b>Name of stakeholder</b>	<b>Role played</b>	<b>Resources/Strength</b>
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, JKF, Oxford)	Publish curriculum materials	Technical
World Vision(K)	Capacity building, infrastructural development, scholarship programmes and child protection initiatives	Technical, Policy and Financial

### 3.3.1.4: CAPITAL AND NON-CAPITAL PROJECTS

#### **Capital projects**

The following table shows a summary of capital projects planned for implementation during the plan period (2021/22FY).

**Table 3.3.1. 1: Capital projects for the 2021/2022 FY**

<b>Programme: Vocational Education and Training.</b>										
<b>Outcome: Employable skills</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Vocational training development	Establishing ONE(1) Business Incubation Center - (Kaloleni)	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	50M	CGK	2021-22	Incubation centers established	1	New	Education Dept
	Construction of hostels at Marafa Yp, Mwabayanyundo Yp.	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	30M	CGK	2021-22	Hostels constructed	2	New	Education Dept
	Construction of twin workshop at Mwarakaya, Hademu and tsagwa yp	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	30M	CGK	2021-22	Twin Workshops constructed	3	New	Education Dept
	Construction of Computer Labs for Ganda Yp, Mwabayanyundo Yp, Tsagwa Yp, Mwarakaya and Dzitsoni Yp.	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	20M	CGK	2021-22	Computer labs constructed	5	Ongoing	Education Dept
Re-Vitalization of Youth Polytechnics	Procurement of modern tools and Equipment for 12 Youth Polytechnics	Supply And Delivery Of Tools and equipment to Palakumi Yp, Kayadagamra, mw anamwinda, Ruruma, Ganze Yp, Watamu Yp, Bamba Yp, Mwarakaya YP		24M	CGK	2021-22	Tools Procured	8 YPS	New	Education Dept

		Junju Yp,MwaebaYp ,Kaoyeni YP,Hademu Yp								
	Electrification (Roka Yp,Tsagwa Yp,Mwanamwinga YP,Ganze yp,Sokoni YP,Shakahola YP,Bamba YP,PalakumiYP,Rabai kisurutini YP,Rurma YP, Msumarini Yp,Matandale Yp,Kaoyeni YP)	Requisition, Installation of electricity at Roka, Tsagwa, Mwanamwinga , Ganze, Sokoni ,Shakahola, Bamba, Palakumi, Rabai kisurutini, Rurma, Msumarini , Matandale and Kaoyeni YPs		22M	CGK	2021-22	Tools Procured	8 YPS	New	Education Dept.
<b>TOTAL FOR SUB-PROGRAMME</b>				<b>176M</b>						
<b>Programme Name (As per the Programme Based Budget): Early Childhood Development and Education</b>										
<b>Outcome: Improved access, equity and quality of Early Childhood Development and Education</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost Ksh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Free Pre-Primary Education	Purchase of ECD Chairs and Tables	Requisition, Floating of quotations, evaluation , supply and distribution		30M	CGK	2021-22	No. of complete ECD Centres supplied with furniture	4774 chairs 796 tables	New	Education Dept
	Enhancing enrolment and access in pre-primary education	Construction of ecd centres and toilets		100M	CGK	2021-22	No. of ECD Centres	25	New	Education Dept

							constructed			
	Enhancing enrolment and access in pre-primary education	Construction of New generation ECDE centres		36M	CGK	2021-22	No. of ecd centres constructed	5	New	Education Dept
<b>TOTAL FOR SUB-PROGRAMME</b>				<b>166M</b>						
<b>Programme Name (As per the Programme Based Budget): ICT</b>										
<b>Outcome: Increased adoption of information communication technology in all businesses</b>										
County ICT Infrastructure integration	Establishment of County Health Integrated ICT Infrastructure	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off		354M	CGK, Donors	2021-22	All County Health facilities integrated in one Wide Area Network	177 Health Facilities	New	Education Dept
	Establishment of County Metro Fibre Infrastructure	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off		70M	CGK	2021-22	All Sub County Offices integrated to the County Metro Fiber	ALL 7 Sub County	New	Education Dept
Business Continuity and Disaster recovery	Construction and Equipping of Integrated Data Center at the HQ	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off		40M	CGK	2021-22	All Networks Managed from Single source	1	New	Education Dept
	CCTV & surveillance system installation in all	Requests for BQs, requisition, floating of tenders, evaluation, project		70M	CGK, Donors	2021-22	# of CCTV systems	7	New	Education Dept



	County Offices	site handing over, project kick off					installed			
	Development of Business Continuity and Disaster recovery	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off		3M	CGK	2021-22	All Networks Managed from Single source	1	New	Education Dept
communication and information sharing platforms	County Radio Station	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off		50M	CGK	2021-22	Operational of the Radio Station	1	Phase 2	Education Dept
	Establishment of a Call Centre	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off		10M	CGK	2021-22	Call center Operational	1	New	Education Dept
	Establishment of 35 No. Digital ICT Service Kiosk	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off		140M	CGK	2021-22	Digital Kiosk established in every Ward	1 Digital service Kiosk per Ward	New	Education Dept
	Construction and equipping of an Information Resource center	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off		700M	CGK, Donors	2021-22	Resources Center Constructed and Equipped	1 Information Resource center Sub County	New	Education Dept

E-Governm ent and Public service delivery	An established one shared platform portal for the County management system (EPR)	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off		50M	CGK	2021-22	No. of County Services automated,  Integration of County	1	New	Educatio n Dept
	Construction and equipping of an Innovation hub at the HQ	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off		200M	CGK,  Donors	2021-22	Innovation hub constructed and equipped	1	New	Educatio n Dept
<b>Total for ICT Programme</b>				<b>1.687B</b>						
<b>Total for Capital projects</b>				<b>2.029 B</b>						

### **Non-Capital Projects**

The following table is a summary of non-capital projects planned for implementation during the period under the plan period.

**Table 3.3.1. 2: Non-Capital Projects 2021/2022 FY**

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	Project Name and Location	Description of Activities	Estimated Cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrative services	Conducive work environment and efficient service delivery	Employee satisfaction index	3M	CGK	12 months	Employee satisfaction survey report	75	67	Education Dept
		Customer satisfaction index	4M	CGK	12 months	Customer satisfaction survey report	75	63	Education Dept
Human Resource enrollment	A high result oriented workforce	staff signing performance Appraisal	0	CGK	12 months	No. of staff signing performance Appraisal	783	783	Education Dept
		Staff annual Performance Appraisal	0	CGK	12 months	Staff annual Performance Appraisal reports	1	1	Education Dept
		performance Evaluation	0	CGK	12 months	Evaluation performance Reports	1	1	Education Dept
	Adequate workforce and effective service	Employment Of 41 Instructors	18M	CGK	12 months	41 instructors employed	41	128	Education Dept

	delivery	Employment of staff	650M	CGK	12months	No of Staff employed	783	783	Education Dept
		Employment Of 300 ECDE Teachers (caregivers)	104M	CGK	12 months	300 caregivers employed	300	989	Education Dept
		Training of staff	4M	CGK	12 months	Number of staff trained	2500	2500	Education Dept
<b>Total for programme</b>			<b>783M</b>						
<b>Programme: Vocational Education and Training.</b>									
<b>Objective: Provide Quality skilled training and increased access to VTC services</b>									
Quality assurance	Inspection of all vocational training centers(40)	visit to centers, report writing	3M	CGK	12months	centers visited	20yps	New	Education Dept
	Research and feasibility studies	Requisition,Tor,A ward	4M	CGK	6MONTHS	SURVEY REPORTS	3	New	Education Dept
	Increase linkage between vtc and industrial partners	Visits to local industries, awareness and publicity campaigns, Trade fairs in VTCs,sports in VTCs	5M	CGK	12months	Linkages created, publicity campaigns done	10	New	Education Dept
<b>Total for the Programme</b>			<b>12M</b>						

<b>Programme Name: Early Childhood Development and Education</b>									
<b>Outcome: Improved access, equity and quality of Early Childhood Development and Education</b>									
Quality Assurance	Inspection of all ECDE centers(790)	-Preschool advisory visits on quality assurance, teacher assessment	10M	CGK	12mont hs	ECDE Centers Visited	790	Continuo us	Education Dept
	Research and Feasibility Studies	sensitization meetings, workshops & seminars for stakeholders	4M	CGK	6Mont hs	Survey Reports	3	New	Education Dept
Teacher Training and Curriculum Developme nt	Teacher Training and Curriculum Development	Conducting Training Needs Assessments, Train Teachers	10M	CGK	12 months	No. of teachers Trained and inducted	4000	Ongoing	Education Dept
<b>Total for the Programe</b>			<b>24M</b>						
<b>Programme: Scholarship(secondary, tertiary and university education)</b>									
<b>Outcome: Improved access, equity, quality and relevant Secondary education</b>									
Secondary, Tertiary and University Education									

<b>Total For Sub-Program</b>	<b>350M</b>						
<b>Total For Non-Capital</b>	<b>1.169B</b>						
<b>Grand Total</b>	<b>3.1988B</b>						

### 3.3.1.5 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

Table 3.3.1.3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount Ksh.(M)	Beneficiary	Purpose
VT Grant	80M	All Registered Vocational Training Centers	Enhance access, Quality, Relevance and Equity to Vocational and Technical Education



### 3.4. ENERGY, INFRASTRUCTURE AND ICT SECTOR

#### 3.4.1. ROADS, TRANSPORT AND PUBLIC WORKS

##### SECTOR VISION AND MISSION

**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.

##### 3.4.1.1. SUB-SECTOR GOALS AND TARGETS

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

##### 3.4.1.2. THE STRATEGIC PRIORITIES OF THE SECTOR/SUB-SECTOR/DEPARTMENT

The strategic priorities for the department are summarised below:-

Subsector	Strategic priorities	Constraints	Strategies
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

### 3.4.1.3 ROLE OF STAKEHOLDERS

This table shows the key stakeholders for the department

<b>NAME OF STAKEHOLDERS</b>	<b>GEOGRAPHICAL COVERAGE</b>	<b>ACTIVITIES</b>	<b>RESOURCE BASE</b>
KRB	Entire County	Funding	Fuel levy, National budget and donor funding
NTSA	Entire County	Legislation and control	National budget
KENHA	Entire County	Construction and maintenances of trunk roads	KRB
KURA	Entire County	Construction and maintenances of urban roads	KRB
KERRA	Entire County	Construction and maintenances of rural roads	KRB

### 3.4.1.4: CAPITAL AND NON-CAPITAL PROJECTS

#### Capital Projects

The following table is a summary of capital projects planned for implementation during the plan period.

**Table 3.4.1. 1: Capital projects for the 2021/2022 FY**

<b>Programme: Road Transport</b>										
<b>Outcome: : An efficient and Secure road network</b>										
<b>Objective: : To develop and manage an effective, efficient and secure road network</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Est. Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Road Transport and Services	Upgrading to bitumen Kwakijala, sub county commissioner offices	Upgrading to bitumen Kwakijala, sub county commissioner offices	Yes	45M	KCG	2021-2022	Km of roads butemen rehabilitated	1km	New	Road, Public Works Dept
Maintenance and rehabilitation of roads, bridges storm water drainage system	Upgrading to cabro standard of coast Palace to Mwareni	Upgrading to cabro standard of coast Palace to Mwareni		30M	KCG	2021-2022	Km of cabro roads upgraded	0.8km	New	Road, Public Works Dept
	Upgrading to cabro standard of Mariakani marshaling yard	Procurement and award, rehabilitation of storm water drainage system	Yes	25M	KCG	2021-2022	Km of roads upgraded to cabro	0.5km	New	Road, Public Works Dept

	Upgrading of mtawa petro station road	Procurement and award, rehabilitation of storm water drainage system	Yes	30M	KCG	2021-2022	Km of roads upgraded	0.5km	New	Road, Public Works Dept
	Various Roads	Procurement and award, ensure grading and gravelling and paving	Yes	310M	Road Maintenance fuel levy fund	2021-2022	Km of roads graded and gravelled	1km	Continuous	Road, Public Works Dept
	Fumbini Primary School-Kibokoni Road Kibarani Ward	Procurement and award, ensure grading and gravelling and paving		5M	KCG	2021-2022	Km of roads graded and gravelled	3km	New	Road, Public Works Dept
	Seahorse-Fumbini Beach Road	Procurement and award, ensure grading and gravelling and paving		4M	KCG	2021-2022	Km of roads graded and gravelled	3.3km	New	Road, Public Works Dept
	Mkikuyu Stage-Jimba Dispensary Dabaso Ward	Procurement and award, ensure grading and gravelling and paving		4M	KCG	2021-2022	Km of roads graded and gravelled	4km	New	Road, Public Works Dept
	Makaburi-Kwajay Road Sokoni Ward	Procurement and award, ensure grading and gravelling and paving		4M	KCG	2021-2022	Km of roads graded and gravelled	3.8km	New	Road, Public Works Dept
	Kijipwa-Gongoni Road Mtepeni Ward	Procurement and award, ensure grading and gravelling and paving		15M	KCG	2021-2022	Km of roads graded and gravelled	5km	New	Road, Public Works Dept
	Mwarakaya-Kizingo Road Mwarakaya ward	Procurement and award, ensure grading and gravelling and paving		5M	KCG	2021-2022	Km of roads graded and gravelled	5km	New	Road, Public Works Dept
	Kaole Junction-Mazuka Junction	Procurement and award, ensure grading and		10M	KCG	2021-2022	Km of roads graded and gravelled	7km	New	Road, Public Works Dept

Chasimba Ward	gravelling and paving									
Lake star Academy-Mbewau Road	Procurement and award, ensure grading and gravelling and paving		5M	KCG	2021-2022	Km of roads graded and gravelled	4km	New	Road, Public Works Dept	
Kanamai Jumuia Road MtepeniWard	Procurement and award, ensure grading and gravelling and paving		120M	KCG	2021-2022	Km of roads graded and gravelled	2.5km	New	Road, Public Works Dept	
Cabro Farmers to Kosovo Malindi town	Procurement and award, ensure grading and gravelling and paving		30M	KCG	2021-2022	metres of road tarmacked	0.8km	New	Road, Public Works Dept	
Pedestrian Walkways- Muyeye Butimen Roads Malindi Town	Procurement and award, ensure grading and gravelling and paving		30M	KCG	2021-2022	Sq. m of cabbro paved/ Tarmacked	4km	New	Road, Public Works Dept	
Mwembe Kuku Road	Procurement and award, ensure cabbro installation		30M	KCG	2021-2022	Km of roads graded and gravelled	o.8km	New	Road, Public Works Dept	
Cabro Barani to KANU Office Malindi Ward	Procurement and award, paving		30M	KCG	2021-2022	Sq. m of cabro paved	0.8km	New	Road, Public Works Dept	
Gravelling of Mitangani Road	Procurement and award, ensure grading and gravelling and paving		4M	KCG	2021-2022	Km of roads graded and gravelled	3.4km	New	Road, Public Works Dept	
Kijiwetanga- Stage ya maembe (A7) Ganda Ward	Procurement and award, ensure grading and gravelling and paving		9M	KCG	2021-2022	Km of roads graded and gravelled	8km	New	Road, Public Works Dept	
Gravelling of Kijiwetanga – Gahaleni Road Ganda Ward	Procurement and award, ensure grading and gravelling and paving		9M	KCG	2021-2022	Km of roads graded and gravelled		New	Road, Public Works Dept	
Adu-Baraka jembe-	Procurement and award, ensure		10M	KCG	2021-2022	Km of roads graded and	15km	New	Road, Public Works Dept	

	Changoto Road	grading and gravelling and paving					gravelled			
<b>Total for the programme</b>				<b>764M</b>						
<b>Programme: Transport Services</b>										
<b>Outcome: An efficient and sustainable road, bridge and storm water drainage networks</b>										
<b>Transport Services</b>	Bamba Bus Park	Procurement and award, and construction		30M	KCG	2021-2022	1 Bus park constructed	1	New	
	Purchase of Excavator	Procurement and award and supply		35M	KCG	2021-2022	Excavator purchased	1	New	Road, Public Works Dept
	Purchase of fire engine	Procurement and award, and delivery of fire engine		100M	KCG	2021-2022	Fire Engine purchased	1	New	Road, Public Works Dept
	Purchase of towing Vehicle	Procurement and award, and delivery of vehicle		9M	KCG	2021-2022	Towing vehicle purchased	1	New	Road, Public Works Dept
	Construction of landing jetty at takaungu water crossing	Construction of a landing jetty		10M	KCG	2021-2022	Landing Jetty Constructed	1	New	Road, Public Works Dept
	Construction of landing jetty at Maya water crossing Jaribuni/ Kibarani	Construction of a landing jetty		10M	KCG	2021-2022	Landing Jetty Constructed	No,	New	Road, Public Works Dept
<b>Total for the Programme</b>				<b>194M</b>						
<b>Total for Capital Projects</b>				<b>958M</b>						

## NON-CAPITAL PROJECTS

The following table is a summary of non-capital projects planned for implementation during the plan period.

**Table 3.4.1.2: Non-Capital Projects**

<b>Programme: Administration, Planning and Support Services</b>									
<b>Outcome: Improved Service Delivery</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Est. Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Administration Services	HQ & Devolved offices	Support services e.g. salaries	300M	KCG	2021-2022	No. of staff paid	All staff	On-going	Road, Public Works Dept
Consultancy services	Consultancy services-County Wide		100M	KCG	2021-2022			On-going	Road, Public Works Dept
	Construction of Offices -Kilifi		20M	KCG	2021-2022			New	Road, Public Works Dept
	Construction of Ablution Block Public Work office	Construction of block	5M	KCG	2021-2022	No. of ablution blocks constructed	1	New	Road, Public Works Dept
<b>Total for the Programme</b>			<b>425M</b>						
<b>Programme: Road Transport Services</b>									
<b>Outcome</b>									
Road Transport Services	Purchase, install & commission fleet management system	Procurement and award, installation and commissioning	11 M	KCG	2021-2022	county vehicle movement controlled	1	New	Road, Public Works Dept
<b>Total for the programme</b>			<b>11M</b>						

<b>Total for Non-capital</b>	<b>436M</b>						
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### 3.5. HEALTH SECTOR

#### COUNTY HEALTH SERVICES

**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

##### 3.5.1.2. KEY STATISTICS FOR THE DEPARTMENT

The sector has the following indicators 1 Medical officer per 10,000 populations; 5 Nurses per 10,000 population; 1 Clinical Officer per 10,000 population. Kenya aimed to increase the health worker density from 5 per 10,000 populations in 2013 to 7 per 10,000 populations in 2016.

In terms of the total health workers available we have 9 health workers (core staff) per 10,000 population which is an improvement from 8 health workers per 10,000 (NCPD, 2018/19).

##### 3.5.1.3. STRATEGIC PRIORITIES OF THE SECTOR/SUB-SECTOR

Programme areas	Strategic priorities	Constraints	Strategies
Preventive and promotive services	Family planning services	<ul style="list-style-type: none"> <li>-Low uptake of family planning services and associated technologies among women of reproductive age</li> <li>-High teenage and adolescent pregnancies</li> <li>-High under-five mortality</li> <li>-High neonatal mortality</li> </ul>	<ul style="list-style-type: none"> <li>-Increasing up-take of family services through sensitization and campaigns, involving men in supporting family planning initiatives</li> <li>-Ensure provision of Family planning services in other public and private health facilities</li> <li>-Encouraging antenatal mother to give birth in health facilities</li> <li>-Encourage ANC visits by expectant mothers</li> <li>-Strengthen Sensitization to post natal mothers on immunization to boost vaccination coverage</li> </ul>
	Nutrition	-High malnutrition among the	-Provide vitamin A supplements and

<b>Programme areas</b>	<b>Strategic priorities</b>	<b>Constraints</b>	<b>Strategies</b>
		under five children	<p>deworming to under five children</p> <p>-Introducing feeding programs in schools especially ECD and primary levels</p> <p>-Ensure that personnel in most of the health facilities are trained to offer comprehensive nutrition (HiNi) services</p> <p>-Increasing the proportion of children 6-23 months with access to an acceptable diet</p> <p>-Establish and operationalize nutritional programmes for preschool children</p> <p>-Strengthening multi sectorial collaborations to support human nutrition especially the under five</p>
	TB HIV infections	-High incidences of TB -High incidences of new HI infections	-Strengthening HIV/AIDS and TB prevention and control measures
	Malaria Control and prevention	-High incidences of malaria	-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
<b>Curative and rehabilitative health services</b>	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</p>

Programme areas	Strategic priorities	Constraints	Strategies
			rehabilitative care -Increased access to General & specialized medical & surgical care
<b>Reproductive, Maternal Child Health &amp; Adolescent health</b>	Reducing maternal, under five and neonatal mortality Promoting uptake of family planning services Strengthening prevention of teenage pregnancies	-High maternal mortality -High under five and neonatal mortality Low uptake of family planning services among women of reproductive age High incidences of child and adolescent pregnancies	-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
<b>General administration, planning and support services</b>	Improve health workforce, strengthening policy and legislative framework, commodity management	-Inadequate human resources -Weak policy and legislative framework -Insufficient capacity for health commodity management	-Recruiting and 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

#### 3.5.1.4 DEPARTMENT OF HEALTH STAKEHOLDERS

The table below shows the key stakeholders of the department, their roles and responsibilities and their strengths

Name of stakeholder	Roles/Responsibilities	Resources/Strengths
National Public Health Labs / National HIV reference labs (NPHLS/NHRL)	Conduct medical diagnostics	Technical
NASCOP	Dissemination of HIV and TB guidelines, technical support in planning implementation and monitoring of TB and HIV Programs	Technical and policy
Department of Civil Registration and Vital Statistics	Registration of births and deaths. Custodian of vital statistics in the county	Technical

<b>Name of stakeholder</b>	<b>Roles/Responsibilities</b>	<b>Resources/Strengths</b>
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
Thinkwell	Strategic purchase, systems strengthening	Technical & financial support
KYMDO	AYSRH, HIV awareness	Technical
TCI (the challenge initiative)	Family planning	Technical & financial support
World Bank (THS –UCP)	RMNCAH interventions	Financial support
CARITAS	WASH, livelihoods, relief	Technical & financial support
Samaritan Purse	WASH	Technical & financial support
Hellen Keller Foundation	Nutrition	Technical & financial support
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
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

<b>Name of stakeholder</b>	<b>Roles/Responsibilities</b>	<b>Resources/Strengths</b>
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

### 3.5.1.5: CAPITAL AND NON-CAPITAL PROJECTS 2021/22

The following Key Capital projects will be undertaken: -

- **Equipping of the Kilifi County Hospital Complex**  
The department will equip the Kilifi County Hospital Complex with modern equipment to offer diagnostic, trauma, HDU, ICU, laboratories, theatre, Oncology and renal services. The facility will also be provided with underground and elevated water storage tanks with pump to supply water in adequate capacities. Separate drainage systems to the complex and oncology units to address infection- prevention aspects.
- **Equipping of Maternity theatres at Mariakani, Bamba, Jibana, Rabai, and Marafa to improve maternal and child health services.**

- Completion of Marafa hospital Block to house Male and Female medical and surgical wards, Emergency Unit, Laboratory, two theatres and Pediatric ward. This is in line with the Big Four Agenda towards achieving Universal Health Coverage.
- Construct Mariakani hospital complex to house Trauma Centre, male surgical and female surgical wards, two theatres and laboratory to improve on response to emergencies.
- Construct Bamba Hospital Block to house; Emergency Unit, male and female surgical and medical wards, pediatric ward, Laboratory to improve access to emergency and specialized services.
- Construct Malindi hospital Male and female surgical wards, ICU, HDU, and two theatres.
- Expand Kilifi County Hospital Newborn Unit to house antenatal ward, Neonatal ICU, Post-natal ward, and a theatre.
- Construction & installation of 7 incinerators in the seven Sub Counties
- Furnish & Equip 15 Health Centers and dispensaries
- Purchase 2 medical waste collection trucks
- Rain Water harvesting and storage for 15 health Centers
- Drilling of boreholes in the seven sub county hospitals
- Fencing of 15 health Centers to secure the land to prevent grabbing
- Health facility Land adjudication and survey for acquisition of title deeds
- Installation of electronic medical records (EMR) system in 7 Sub county hospitals and 15 health Centers
- Develop Hospital Master plans for Kilifi County Referral, Malindi Sub-county referral, Mariakani Sub-County Referral, Marafa Sub-county Referral, Rabai Sub-county referral, Mtwapa HC and Bamba sub-county referral

CAPITAL PROJECTS

The following table shows a summary of capital projects planned for implementation during the plan period.

**Table 3.5.1. 1: Capital projects for the 2021/2022 FY**

Programme 3: General Administration, Planning & Support Services										
OUTCOME: Improved Accessibility of Health Services										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost Ksh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.1 Infrastructural development	Leasing of medical Equipment for the Kilifi County Hospital Complex	Leasing of medical Equipment for the Kilifi County Hospital Complex	Solar energy harvesting to be incorporated	500,000,000.00	KCG	2020/21	No. of equipment procured	50	Ongoing	KCG - DOH
	Phase II of Kilifi County Hospital complex	Construction & installation of elevated water storage tanks	Solar powered	100,000,000.00	KCG	2020/21	Completion of phase II	2	Ongoing	KCG - DOH
	Establishment of 3 bed ICU at Malindi SCH, 2 bed ICU at Mariakani SCH	Construction of ICU facility Procurement and installation of ICU facilities		100,000,000	KCG	2021/2022	Completion rate	100%	New	KCG
	Completion of Marafa hospital Block	Construction of Male and female medical	Conduct EIA and mitigate, planting trees in the compound, solar power backup	40,000,000.00	KCG	2020/21	Levels of completeness	100%	New	KCG - DOH
	Construction of X Ray block in Marafa & Bamba	Construction of X Ray block in Marafa & Bamba		30,000,000.00	KCG	2020/21	Levels of completeness	100%	New	KCG - DOH

	Phase I of Mariakani hospital Trauma & Emergency centre	Construction of Trauma & Emergency centre	Conduct EIA and mitigate, planting trees in the compound, solar power backup	30,000,000.00	KCG	2020/21	Levels of completeness	80%	New	KCG - DOH
	Extension of Bamba Maternity	Construction of Ante Natal ward, Post natal ward & post caesarian & new born unit	Conduct EIA and mitigate, planting trees in the compound, solar power backup	20,000,000.00	KCG	2020/21	Levels of completeness	80%	New	KCG - DOH
	Phase II of Newborn Unit Block at Kilifi County Hospital	Construction of 1 <sup>st</sup> Floor to house 4 theatres & post caesarian wards (private & general)	Conduct EIA and mitigate, planting trees in the compound, solar power backup	40,000,000.00	KCG	2020/21	Levels of completeness	80%	Not started	KCG - DOH
	Furniture and Equipment for 15 Health Centres and 30 dispensaries in the County	Furnish & Equip 15 Health Centres and 30 dispensaries		5,000,000.00	KCG	2020/21	No. of health facilities furnishes & equiped	45	New	KCG-DOH, WHO



	Hospital Master Plan development for Kilifi County Referral, Malindi Sub-county referral, Mariakani Sub-County Referral	Develop Hospital Master plans for 3 Hospitals with details of future expansion plans		500,000	KCG	2020/21		3	New	KCG - DOH
<b>Total for Capital Projects Programme 3</b>				<b>865,500,000.00</b>						

#### NON-CAPITAL PROJECTS

The following table is a summary of non-capital projects planned for implementation in the plan period.

**Table 3.5.1. 2: Non-Capital Projects 2021/2022 FY**

<b>Programme 1: Preventive and Promotive Health Care Services</b>									
<b>Outcome: A community with reduced preventable diseases</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
School Health	School Health	Proposed annual implementation activities of project workplan <sup>2</sup>	40,200,000	CGK	2021-22	Annual Progress Report	1	Ongoing	KCG-DOH

<sup>2</sup> See Annex 2

Human Nutrition and Dietetics	Human Nutrition and Dietetics	Implementation of draft county annual nutrition response plan	32,276,299	CGK	2021-22	Annual Progress Report	1	Ongoing	KCG-DOH
Neglected Tropical Diseases (NTDS)	Neglected Tropical Diseases (NTDS)	Implementation of proposed activities of Project County annual workplan	5,900,000	CGK	2021-22	Annual Progress Report	1	ongoing	KCG-DOH
Community Health services/ strategy	Community Health services/ strategy	Implementation of proposed annual workplan project activities	24,286,000	CGK	2021-22	Annual Progress Report	1	ongoing	KCG-DOH
TB control	TB & Leprosy prevention and control	Annual TB & Leprosy prevention and control Activities	6,200,000	CGK	2021-22	Annual Progress Report	1	ongoing	KCG-DOH
Non-communicable Disease Prevention & Control	Non-communicable Disease Prevention & Control	Implementation of Project Annual Workplan activities	7,700,000	CGK	2021-22	Annual Progress Report	1	ongoing	KCG-DOH
Reproductive, Maternal, Child, Adolescent	Capacity building for Reproductive, Maternal, Child,	Proposed annual workplan activities of project <sup>3</sup>	25,848,000	CGK	2021-2022	Annual Progress Report	1	ongoing	KCG-DOH

<sup>3</sup> See Annex 2

Health	Adolescent Health								
<b>Total for the programme</b>			<b>142,410,299.00</b>						
<b>Programme 2: Curative Health Services</b>									
<b>Outcome: Efficient service delivery and strategic leadership</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Rehabilitative Services	Rehabilitative Services (Mental Health, Orthopedic, Physio and Occupational therapy)	Proposed Annual activities for Rehabilitative Services (Mental Health, Orthopedic, Physio and Occupational therapy)	28,300,000	CGK	2021-2022	Annual Progress Report	1	Ongoing	KCG-DOH
<b>Total for the Programme</b>			<b>28,300,000.00</b>						
<b>Programme 3: General administration, Planning and Support Services</b>									
<b>Outcome: Efficient service delivery</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>

General Administration & Support Services		Personnel Emoluments	3,389,542,237	KCG	2021-22	Payroll Data	100%	Ongoing	KCG-DOH
	3.1 Human Resource Management	Purchase of Uniforms and Clothing - Staff	1,050,000.00	KCG	2021-22	No.of Staff			KCG-DOH
		Staff Training	18,296,575.00	KCG	2021-22			Ongoing	KCG-DOH
		Employee Performance Management	2,865,450.00	KCG	2021-22			Ongoing	KCG-DOH
		Staff Welfare	2,719,724.00	KCG	2021-22			Ongoing	KCG-DOH
	Health Policy & Financing	Monitor the implementation of the Health Service Improvement Fund, and UHC policy	650,000	KCG	2021-2022	Project implementation reports	4	Ongoing	KCG-DOH
		operational and epidemiological research Activities	7,863,000	KCG	2021-2022	No. of operational research done	5	Ongoing	KCG-DOH
	Monitoring &								

	Evaluation for health	Implementation of Monitoring & Evaluation for health annual workplan	11,148,000	KCG	2021-2022	Mid term review report published	1	On going	KCG-DOH
<b>Total for the Programme</b>			<b>3,434,134,984.80</b>						
<b>Total for Non-Capital Projects</b>			<b>3,604,845,283.80</b>						

### 3.5.1.6. PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

This section provides information on proposed payment of Grants, Benefits and Subsidies to be done by the department during the plan period.

**Table 3.5.1.3: Payments of Grants, Benefits and Subsidies**

<b>Type of payment (e.g. Education bursary, biashara fund etc.)</b>	<b>Amount Ksh.</b>	<b>Beneficiary</b>	<b>Purpose</b>
THS	265,111,481	Department of Health	
DANIDA – UC	29,700,000	Primary care facilities	
User fee foregone	25,969,864	Primary care facilities	

### 3.6 PUBLIC ADMINISTRATION AND INTER-GOVERNMENTAL RELATIONS SECTOR

#### 3.6.1. DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

**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

##### 3.6.1.1 : CAPITAL AND NON-CAPITAL PROJECTS

**Capital projects.**

The table below shows a capital project that are planned for implementation by the department in the 2021/22 FY

**Table 3.6.1. 1: Capital projects for the 2021/2022 FY**

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Programme: Public Service Transformation</b>									
<b>Objective: To improve the quality of public service delivery</b>									
<b>Outcome: Improved Public Service Delivery</b>									
Human Resource Management	Automation of human resource systems	Automation of HR data	8M	KDSP	1 year	Automated HR data	1	New	DPT
<b>Total for the Programme</b>			<b>8M</b>						
<b>Programme: General administration planning and support services</b>									
<b>Objective : To improve administrative, planning and support services for effective service delivery</b>									
<b>Outcome : Effective and efficient service delivery</b>									
Administration Services	Construction of County Headquarters/	Budget for funds, Procure	300M	CGK	1 year	No. of Departments	1	New	DPT

	Kilifi	and construct				housed			
Enforcement of county legislation	Construction of a radio room	Construction of a radio room	2M	CGK	2 years	Radio room constructed	1	New	DPT
	Purchase of vehicles	Purchase of vehicles	14M	CGK	1 Year	Supervision and inspection	2	New	DPT
<b>Total for the Programme</b>			<b>316M</b>						
<b>Programme : Coordination of Government Services at Community Level</b>									
<b>Objective: To improve access to government services, enhance peace building and conflict management, and reduce alcohol, drug and substance abuse in the County</b>									
<b>Outcome: To improve access to quality government Administrative services</b>									
Planning and Devolved Administration Services	5 Ward administrative offices	Construction of the offices of 5 Ward Administrators Offices	40M	County government of Kilifi	2021-2022	Number of offices constructed	5 offices	New	DPT
<b>Total for the Programme</b>			<b>40M</b>						
<b>Programme: Disaster management</b>									
<b>Objective: To improve the institutional capacity for effective and efficient disaster management</b>									
<b>Outcome: Effective and efficient response to disasters</b>									
Disaster management	Construction of Beach safety stations in 3 sub counties	Procurement and award of tender	9M	CGK	2021/2022	Number of beach units constructed	3 units	New	Dept.
	Construction and equipping of Emergency Operation Centre	Procurement and award of tender	45M	CGK	2021/2022	No. of EOC constructed and equipped	1	New	Dept.
	sea rescue boat project	Procurement of 2 no. sea rescue emergency response boat	20M	CGK	2021/2022	No. of boats	2 no.	1	Dept.
	Sea Rescue/ Diving	Assorted Rescue/	45M	CGK	2021/20	Assorted	1	New	Dept.



	Equipment	Diving equipment procured			22				
	Procurement of hard body emergency response vehicle	Procurement and award of tender	7M	CGK	2021/2022	No. of vehicles procured	1	New	Dept.
<b>Total for the Programme</b>			<b>126M</b>						
<b>Total for Capital projects</b>			<b>490M</b>						

**Table 3.6.1.2: Non-Capital Projects 2021/2022 FY**

This table is a summary of non-capital projects planned for implementation in the 2021/22 FY

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Programme Name: General Administration, Planning and Support Services</b>									
<b>Objective: To improve administrative, planning and support services for effective service delivery</b>									
<b>Outcome: Effective and efficient service delivery</b>									
Administrative services	Benchmarking	Implementation of best HR practices	2M	CGK	2021/22	No of reports; Implementation reports	1	New	Dept.
	Staff welfare	Compliance with OSHA requirements	2M	CGK	2021-2022	No. of dept complying to OSHA	1	Ongoing	All departments
	Staff medical cover	Procurement of a staff medical insurance cover	200M	CGK	2021-22	Staff medical cover in place	1	On going	Dept.

	WIBA & Group life Insurance Cover	Procurement of WIBA and group life insurance cover for staff	40M	CGK	2021-22	No. of staff covered under WIBA	1	On going	Dept.
<b>Total for the Programme</b>				<b>244M</b>					
<b>Programme: Public Service Transformation</b>									
<b>Objective: To improve the quality of public service delivery</b>									
<b>Outcome: Improved Public Service Delivery</b>									
Human Resource Management	Coordination of County Performance Management System	Overseeing of individual contracts, appraisal of officers and annual evaluation of institutional performance	3M	CGK	2021-22	Performance management system in place	County staff	On going	Dept.
	Payment of salaries	Compensation of salaries	150M	KCG	2021-22	-No of employees receiving salaries	County staff	On going	Dept.
	Staff induction	Induction of newly employed staff	5M	CGK	2021-22	No. of staff inducted	County Staff	New	Dept.
Enforcement	Vetting of enforcement officers	Checking employee suitability	2M	CGK	2021-22	Staff who comply with the suitability test	All Enforcement officers	New	Dept.

	Purchase of communication gadgets	Purchase of communication gadgets	2M	CGK	2021-22	Improved Communication	Enforcement officers	New	Dept
	Induction and refresher for enforcement officers	Induction and refresher for enforcement officers	4M	CGK	2021/22	No. of enforcement officers inducted	All Enforcement officers	New	Dept
<b>Total for the Programme</b>			<b>166M</b>						
<b>Programme : Devolution Services</b>									
<b>Objective :To strengthen the delivery of public services</b>									
<b>Outcome: Enhanced outcomes of devolved government initiative</b>									
Public sensitization	Sensitization meeting	Hold community barazas	5M	KCG	2021/22	No. of meetings held	4	Ongoing	DPT
Public engagement in development	Hold Public meetings	Consolidate views on proposed projects and getting feedback on Project Implementation	5M	KCG	2021/22	No. of Public meetings held	35	Ongoing	DPT
<b>Total for the Programme</b>			<b>10M</b>						
<b>Total for Non-Capital projects</b>			<b>420 M</b>						

### 3.6.1.2 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

The following tables shows the proposed payment of Grants, Benefits and Subsidies to be done by the department during the plan period.

**Table 3.6.1.3: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount Ksh.	Beneficiary	Purpose
NSSF	800,000	Kilifi County Staff	Social security protection to employees
Provident Fund	24,000,000	Kilifi County Staff	Pension
Elders Cash Transfer	29,000,000	Kilifi County Elders	To cushion vulnerable members of the society
Cash Transfer to People With Severe Disabilities	3,000,000	Kilifi County Citizens Living with Disabilities	To cushion vulnerable members of the society
Emergency Relief	100,000,000	Kilifi County citizens affected by floods and other emergencies	To cushion vulnerable members of the society
<b>Total</b>	<b>156,800,000</b>		

### 3.6.2. OFFICE OF THE GOVERNOR AND COUNTY ATTORNEY

#### VISION

We strive for a responsive, well managed and Accountable Public Service.

#### Mission

To provide policy guidance, regulatory framework and develop institutional and human resources capacities for effective delivery of services to the public.

#### Goal

To attain the best policy guidance, regulatory framework and develop institutional and human resources capacities for effective delivery of services to the public.

#### 3.6.2.2. SECTOR/SUB-SECTOR STRATEGIC PRIORITIES

Our focus will be on delivering the governor's manifesto through efficient monitoring and evaluation of County's projects and service delivery. We will also ensure effective communication to all stakeholders.

#### 3.6.2.3. DEPARTMENTAL STAKEHOLDERS

Name of stakeholders	Role of stakeholder	Resources and strengths
<b>National Government ministries and Agencies</b>	Harmonize laws to make KCG perform its mandate seamlessly	Technical and Financial
<b>Citizens (people of Kilifi)</b>	To play an active role in spreading information on KCG	Technical
<b>Trade Associations and Advocacy groups</b>	Strong, active partnerships to enhance the impact of county activities.	Technical and Financial
<b>Media</b>	Key in agenda setting and mass information	Technical
<b>Academic and Knowledge Institutions</b>	Play an active role in carrying out research to inform KCG policy	Technical
<b>Development Partners</b>	Information shared among all partners	Technical and Financial
<b>County Employees</b>	Appreciate value of communication and be conscious of their role	Technical
<b>Coast Professional Group</b>	Participation in County policy formulation County think tanks	Technical and Financial
<b>Informal Social Groups/</b>	Use them to pass critical policy information Cultural Associations eg Chamas Youth groups, Investment clubs, Local Jua kali groups	Technical
<b>Suppliers/Contractors</b>	Timely payment Fair competition	Technical and Financial

### 3.6.2.4: CAPITAL AND NON-CAPITAL PROJECTS

#### CAPITAL PROJECTS

The table below is a summary of the capital projects to be implemented during the plan period.

**Table 3.6.2. 1: Capital projects for the 2021/22 FY**

Programme 1: Administration Planning and Support Services										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.4:Administrative Services	Renovation of old malindi law courts	Procurement ,award and Civil works	N/A	30M	KCG	20212 022	Status of the project	1	New	Office of the county attorney
	Partitioning of ADR centre	Procurement ,Award and partitioning	N/A	5M	KCG	20212 022	No. of offices partitioned	1	New	Office of the county attorney
	Construction of mtwapa law courts	Procurement ,award and construction	N/A	50M	KCG	20212 022	No. of law courts constructed	1	New	Office of the county attorney
	Installation of electric fence at governor's residence	Procurement ,award and electric fencing	N/A	3M	KCG	20212 022	Residence fenced	1	New	Office of the Governor
	Purchase of communication equipment's	Procurement , award and delivery of comm. gadgets	N/A	5M	KCG	20212 022	-No. & types of gadgets purchased	1	On going	Office of the Governor
	Installation of new ACs at governor's office	ACs at the governor's office	N/A	3M	KCG	20212 022	Number of ACs	1	New	Office of the Governor

	Drilling of a borehole at the governor's office	Borehole at the governor's office	N/A	2M	KCG	2021/2022	Number of boreholes drilled	1	New	Office of the Governor
<b>Total for the Programme</b>				<b>98M</b>						

### NON-CAPITAL PROJECTS

The table below is a summary of the non-capital projects to be implemented during the plan period.

**Table 3.6.2. 2: Non-Capital Projects 2021/22 FY**

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.1: Administrative Services	Cabinet Meeting	Meeting and Conferenc es logistics	5M	KCG	2021/2022	No. & Minutes of meetings held	12	On going	Office of the Governor
	Communication services	Consultancy, Equipment, Protocol operation, Media and Publication	10M	KCG	2021/2022	Number of activities	10	On going	Office of the Governor
	Accounting and procurement Services	Training of staff	2M	KCG	2021/2022	Number of trained	10	On going	Office of the Governor
Human Resource Services	Compensation to employee services	Payment of salaries and Wages	110M	KCG	2021/22	No. and amount paid to staff for services	All Staff	On going	Office of the Governor

SP 1.2:M&E	Implementation of Governors Manifesto	Monitoring implementation of governor manifesto	2M	KCG	2021/2022	Reports	4	On going	Office of the Governor
SP 1.3 Performance management	Implementation of training programme	training of staff	5M	KCG	2021/2022	Reports	60	On going	Office of the Governor
<b>Total for the Programme</b>			<b>134M</b>						
<b>134M</b>									
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
S.P 2.1: Intergovernmental Relations	Intergovernmental relation	Facilitation to COG.	5M	KCG	2021/22	No. of meetings attended	12	On going	Office of the Governor
		County dialogues.	5M	KCG	2021/22	Minutes of the meetings	4	On going	Office of the Governor
		Intergovernmental forums	5M	KCG	2021/22	Reports	4	On going	Office of the Governor
	Consultancy and professional services	Management of development partners	5M	5M	KCG	MOU's, Investments and contracts	24	New	Office of the Governor
<b>Total for the programme</b>			<b>20M</b>						
<b>Total for Non-Capital</b>			<b>154M</b>						

### 3.6.2.5 PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES

The next table is a summary of the proposed payment of Grants, Benefits and Subsidies to be done by the department during the plan period.

**Table 3.6.2.3: Payments of Grants, Benefits and Subsidies**



<b>Type of payment (Donation)</b>	<b>Amount (Ksh).</b>	<b>Beneficiary</b>	<b>Purpose</b>
Agha khan hospital	1,500,000	Cancer patient	To pay for medical expences
Agha khan hospital	1,270,000	Cancer patient	To pay for medical expences
<b>Total</b>	<b>2,770,000</b>		

### 3.6.3. FINANCE AND ECONOMIC PLANNING

#### Vision

The Vision of the Department is “*Excellence in Financial Management and Economic Planning*”

#### Mission

The mission statement of the department is to “*Provide effective coordination and implementation of sound financial and economic planning policies for sustainable development of the county*”

#### CAPITAL PROJECTS

**Table 3.6.3 1: Capital projects for the 2021/22 FY**

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrative services	Renovation and landscaping of the Economic Planning Office building	Renovation of the offices, information centre and the board room	10M		2021/2022	Office Renovated	1	New	County Treasury
	Purchase of motor vehicle for economic Planning unit	Procure and supply	5M		2021/2022	No. of vehicles purchased	1	New	County Treasury
<b>15M</b>									
Resource mobilization and Debt Management	Procurement of ICT equipment		35M		2021/2022	Equipment supplied	Assorted	New	County Treasury
	Provision of security & surveillance at the 7 sub county revenue cashiers offices project	Purchase & installation of CCTV cameras at the 7 sub counties cashier's offices	1M	CGK	2021/2022	No. of offices with security and surveillance	7	New	County Treasury
	Construction of	Construction of	0.75M	CGK	2021/2022	No. of toilets,	1	New	County Treasury

	toilets, septic tank and soakage pit project for Mariakani revenue collection office	toilets, septic tank and soakage pit project for Mariakani revenue collection office				No. of septic tanks and soak pits constructed			
	Purchase of 1 standardized multipurpose equipment for verification of weights, liquid storages, weighbridges & petrol tank vehicles within Kilifi County	Purchase of 1 standardized multipurpose equipment for verification of weights, liquid storages, weighbridges & petrol tank vehicles within Kilifi County	6M	CGK	2021-22	No. of equipment purchased	1	Planning stage	Kilifi dept. Finance & Economic Planning
		Purchase of 1 motor vehicle for weights & measures mobile unit	7M	CGK	2021/2022	No. of motor vehicles purchased	1	Planning stage	County treasury
Accounting Services	County treasury manual	To develop a County Treasury manual	20 M	CGK	2021-22	1 No. of manual developed	Handbook	No yet started	County Treasury
	County Asset Register	To develop County Asset Register	5 M		2021-22	Asset register in place	Asset register	ongoing	County Treasury
	Valuation of Assets	To value all county assets	300 M		2021-22	Asset valuation done	All county assets	New	County Treasury and Public works

Supply Chain Management services	Construction & completion of Phase 2-Central stores	To improve service delivery	30M		2021-22	No. of offices completed	1	On going	County treasury
<b>Total for the programme</b>			<b>404.75M</b>						
<b>Total capital projects</b>			<b>419.75 M</b>						

**Table 3.6.3 2: Non-Capital Projects 2021/22FY**

<b>Programme: Public Financial Management</b>							
<b>Objective: To improve financial management practices</b>							
<b>Outcome: Increased transparency and accountability in management of public resources</b>							
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Implementing Agency</b>
Budget formulation, coordination and management	HQs	Preparation of C-BROP,	42,950,000	KCG	-No. of C-BROP prepared	1	Budget Directorate
	HQs	Preparation of CFSP		KCG	-No. of CFSP Prepared	1	Budget Directorate
	HQs	Preparation of consolidated budget		KCG	-No. of budgets prepared	1	Budget Directorate
Audit services	HQs	Carry out Audit and prepare reports	18,100,000	KCG	Audit Reports; Minutes of Audit Committee Meetings No. of Meetings held	5	Audit Directorate
Accounting Services	HQs	Maintenance of books of accounts, Preparation of financial reports	33,500,000	KCG	Books of accounts maintained and financial reports prepared		Accounting Services Directorate
	HQs	Implementation of government accounting policies		KCG	Government accounting policy implemented and operations of departmental		Accounting Services Directorate

					accounting supervised		
Supply Chain Management services	HQs	Development of procurement plan, Preparation and award of tenders	9,500,000	KCG	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY		SCM Directorate
Resource Mobilisation and Management	County Wide	Full automation of revenue sources, Diversification of revenue sources	51,700,000	KCG	Local resources mobilized as a percentage of total budget		Revenue Directorate
<b>Total</b>						<b>155,750,000</b>	
<b>ECONOMIC PLANNING</b>							
<b>Programme 1: Administration, Planning and Support Services</b>							
<b>Objective: To improve financial management practices</b>							
<b>Outcome: Increased transparency and accountability in management of public resources</b>							
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Implementing Agency</b>
Administrative services	Office Support Services	General Office Supplies	6,000,000	CGK	Service Charters	1	CGK
	Transport Management Services	General Administration, purchase of vehicle	7,000,000	CGK	Vehicle purchased	1	CGK
	Human Resource Development	Training	16,000,000	CGK	No. of staff trained	20	CGK
<b>Total for the programme</b>			<b>29,000,000</b>				
<b>Programme 2: Economic Policy and Planning</b>							
<b>Objective: To enhance efficiency in the utilization of resources</b>							
<b>Outcome: Effective and efficient utilization of resources.</b>							
County economic planning and coordination services	Coordination of Sector Stakeholder Forums	Facilitate Public participation	15,000,000	CGK	No. of Stakeholders forum	40	CGK

	Compilation of Annual CIDP Implementation Reports	Review of the CIDP implementation	9,000,000	CGK	Annual CIDP Implementation Report	1	CGK
	Compilation of Citizen Budget-Popular Version of the Budget	Production of Citizen budget and the ADP	10,000,000	CGK	County Citizen Budget	100	CGK
	Human Resource Development	Training of departments on ADP formulation	10,000,000	CGK	No. of CECMs, Chief Officers and Directors trained on Economic Plans formulation.	40	CGK
	Economic Planning Program	Economic models, GDP modeling, quarterly economic reports	12,000,000	CGK	No. of quarterly reports	4	CGK
	Economic planning Knowledge Exchange programme	Policies benchmark, County government's economic plans comparative review, Economic Planning Symposiums.	12,000,000	CGK	No. of exchange programmes undertaken. No. of symposiums undertaken. No. of economic policies formulated.	4	CGK
<b>Total for the programme</b>					<b>68,000,000</b>		
<b>Programme 3: Monitoring and Evaluation Services</b>							
<b>Objective: To strengthen Monitoring and Evaluation services</b>							
<b>Outcome: Effective Utilization of Public Resources</b>							
County Integrated Monitoring and Evaluation System (CIMES)	Training of M&E Committees	In-Service training and induction of new M&E Committee members	7,000,000	CGK	No. of trainings undertaken	20	CGK
	Public Private Partnership Mobilization	Mobilization of investors to improve foreign direct investment	7,000,000	CGK	No. of PPP entered into.	10	CGK
	County M&E	Hold CoMEC	10,000,000	CGK	No of	4	CGK

	Committee Meetings	& TOC Meetings to review Quarterly M&E reports			CoMEC & TOC Meetings		
	Strengthening of M&E Unit	Purchase of M&E data management equipment's and software's	7,000,000	CGK	Scale of data collection	1	CGK
	Compilation of M&E Reports	Maintenance of a project information system; production of quarterly and annual M&E reports	5,000,000	CGK	No. of M&E reports.	4	CGK
<b>Total for the Programme</b>					<b>36,000,000</b>		
Research and Statistics	Research and Statistical Program	Surveys, scoping studies, data collection ,statistical abstracts and digests, Special Topic Surveys	20,000,000	CGK	No. of survey reports. No. of Statistical Abstracts. No. of reports on special survey.	4	CGK
	Data Management and Statistical archives	Data management platform for the sectoral statistics collection, interpretation and presentation	20,000,000	CGK	No. of users of Development Information Management Services	1	CGK
	Strengthening of Statistical Unit	Purchase of Statistical and data management equipments and softwares	7,000,000	CGK	Scale of data collection	1	CGK
<b>Total for the Programme</b>					<b>47,000,000</b>		
Development Partnership	Donor Relation	Mobilize donors to support multisector programs	7,000,000	CGK	No. of MOUs entered into.	10	CGK
	Technical Support and	-Surveys -Formulation	5,000,000	CGK	No. of trainings	6	CGK

	Training to departments	of technical proposals and fundraising for projects			undertaken. No.of technical proposals		
<b>Total for the Programme</b>					<b>12,000,000</b>		
<b>Programme 1: Administration, Planning and Support Services</b>							
<b>Objective : To improve administrative, planning and support services for effective service delivery</b>							
<b>Outcome : Effective and efficient service delivery</b>							
General Administration	County wide	Payment of emoluments, Maintenance and other basic services	422,000,000	KCG	No. of staff	Variou s	County Treasury
	Maintenance of vehicles	Vehicle repairs and servicing	5,000,000	KCG	No. of vehicles maintained		County Treasury
Human Resource Services	Staff trainings and Recruitment	Gap analysis, advertisement and recruitment	20,000,000	KCG	No. of staff trained No. of staff recruited		County Treasury
<b>Total for the Programme</b>			<b>447,000,000</b>				
<b>Total for Non-capital</b>					<b>753,750,000</b>		



### 3.6.4 COUNTY, PUBLIC SERVICE BOARD

#### Mission

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

#### Vision

Highly performing, motivated and ethical County Public Service

#### 3.6.4.2. KEY STATISTICS FOR THE DEPARTMENT

#### 3.6.4.3. THE STRATEGIC PRIORITIES OF THE DEPARTMENT

- Enhancing the Institutional development of the CPSB.
- To promote sound HR Management practices in the County public service
- Enhance public participation, accountability and compliance with best HR practices

#### 3.6.4.4. KEY STAKEHOLDERS

- The County Assembly provides oversight
- Office of the Governor provides political leadership
- Public Service Commission of Kenya provides bench mark on best practices in the sector
- Salaries and Remuneration Commission provides guidelines on salary and wage administration
- Trade Unions are key in maintaining industrial peace

#### 3.6.4.5: CAPITAL AND NON-CAPITAL PROJECTS

#### Capital Projects

Table 3.1.4.5 (a) is a summary of capital Projects Planned for implementation in the plan period

**Table 3.6.4. 1: Capital projects for the 2021/2022 FY**

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administration Services	Construction of office block	Purchase piece of land	40M	CGK	2021-22	-Acreage of land purchased -Office constructed	1	New	CPSB
		Construct office block	50M						
<b>Total for the programme</b>			<b>90M</b>						

#### Non-Capital Projects

The next table is a summary of non capital projects planned for implementation during the plan period

**Table 3.6.4. 2: Non-Capital Projects 2021/22 FY**

Sub-Program me	Project Name and Location	Description of Activities	Estimat ed Cost KSh.	Sour ce of Funds	Tim e Fra me	Performan ce Indicators	Target s	Statu s	Implemen ting Agency
<b>Administr ation</b>	Purchase of Motor vehicle	Procurement and delivery	13,000,000	CGK	2021-22	Vehicle delivered	100%	New	CPSB
	Partitioning of Board Secretary's reception area	Partitioning and grilling	1,000,000	CGK	2021-22	Office portioned	100%	30%	CPSB
	Purchase of fire proof cabinets	Procurement and delivery	1,000,000	CGK	2021-22	Cabinets delivered	100%	New	CPSB
	Purchase of steel cabinets	Procurement and delivery	500,000	CGK	2021-22	Cabinets delivered	100%	New	CPSB
	Review of Records Management Policy	Review meetings/workshops, compilation of final document	500,000	CGK	2021-22	Reviewed policy	100%	70%	CPSB
	Development of ICT policy	Working sessions/workshops, sharing with stake holders and compilation/printing of final policy	800,000	CGK	2021-22	Policy in operation	100%	New	CPSB
	Development and deployment of web based Recruitment and Selection Management System	Procurement and Implementation of system	6,000,000	CGK	2021-22	Operational system	100%	New	CPSB
	Digitalization of office records	Scanning of records and storage of information	7,000,000	CGK	2021-22	Digitalized records	100%	New	CPSB
	Connecting the Internal Voice Communication Network to the Public Switched	Procurement and Installation of the system	1,100,000	CGK	2021-22	Operational voice network	100%	20%	CPSB

	Telephone Network (PSTN)								
<b>Planning monitoring and Reporting</b>	Development of Board's Strategic Plan	Workshops and working sessions	2000,000	CGK	2021-22	Operationalized Strategic Plan	100%	5%	CPSB
	Conduct of survey on staff job satisfaction level	Data capture, data analysis and compilation of report	1000,000	CGK	2021-22	Implementation of strategies put in place to improve satisfaction levels	100%	New	CPSB
	Conduct of survey on staff work environment	Data capture, data analysis and compilation of report	1000,000	CGK	2021-22	Implementation of strategies put in place to improve satisfaction levels	100%	New	CPSB
	Conduct of survey on staff work environment	Data capture, data analysis and compilation of report	1000,000	CGK	2021-22	Implementation of strategies put in place to improve satisfaction levels	100%	New	CPSB
	Monitor and report on implementation of performance appraisal	Carrying out of survey	500,000	CGK	2021-22	No. of monitoring reports/surveys	100%	New	CPSB
	Development of Board's Annual Activities Report	Consolidation of committee reports, compilation and printing	500,000	CGK	2021-22	No. of reports	150 copies	On going	CPSB
	Monitor and report on HR Training and development	Survey and compilation of report	400,000	CGK	2021-22	No. of reports	1	On going	CPSB
	Monitor and report on implementation of Board policies	Survey and compilation of report	500,000	CGK	2021-22	No. of reports	1	On going	CPSB
	Monitor and report on compliance with code of conduct	Survey and report compilation	500,000	CGK	2021-22	No. of reports	1	New	CPSB
	Train Board	3 day training	500,000	CGK	2021	No. of	30	New	CPSB

	and Secretariat staff on monitoring and evaluation	sessions			-22	people and sessions held			
	Monitor and report on implementation of Performance Appraisal System	Survey and reports compilation	600,000	CGK	2021-22	No. of reports	1	New	CPSB
	Undertake consultative forums with CEC members and County Public Service on pension policy and administration	3 days consultative forums with the CEC members	600,000	CGK	2021-22	No. reports	1	New	CPSB
	Conduct exit interviews	Survey and reports compilation	500,000	CGK	2021-22	No. of reports	1	On going	CPSB
	Conduct payroll audit	Survey and reports compilation	500,000	CGK	2021-22	No. of reports	1	On going	CPSB
	Monitor and report on: Compliance with conflict of interest declarations  Compliance with values and principles in articles 10 and 232 of the constitution  Compliance with the code of ethics	Survey and reports compilation	500,000	CGK	2021-22	No. of reports	1	On going	CPSB
	Benchmarking	Visit to other counties	800,000	CGK	2021-22	No. of reports	1	0%	CPSB
	Team building	workshop	600,000	CGK	2021-22	No. of reports	1	0%	CPSB
<b>Compliance and Quality</b>	Develop and implement ICT Plan	Validation workshops	300,000	CGK	2021-22	Implementation plan	1	On going	CPSB

<b>Assurance</b>	Implement disciplinary procedures as per the HR manual	Disciplinary committee sittings	100,000	CGK	2021-22	No, of sittings	varies	On going	CPSB
	Sensitize CEC members and Chief Officers on the role of the Board	1 no sensitization workshops	400,000	CGK	2021-22	No, of workshops, workshop report	1	On going	CPSB
<b>Recruitment and Selection</b>	Filling of vacant posts	Advertising, Data entry, short listing meeting and interview meetings	5,000,000	CGK	2021-22	No. of sittings and minutes	various	On going	CPSB
	Support departments in manpower forecasting and supply	Meetings with departments	-	CGK	2021-22	No, of meetings	10	On going	CPSB
	Review and approve job adverts	Committee meetings	50,000	CGK	2021-22	Reports	various	On going	CPSB
	Develop and update HR database	Data entry	20,000	CGK	2021-22	Database	1	On going	CPSB
	Automate Recruitment and Selection system	Procurement and installation of the system	5 million	CGK	2021-22	Operational system	1	On going	CPSB
	Develop job descriptions	Sittings with departments representatives	100,000	CGK	2021-22	Operational job descriptions	various	On going	CPSB
<b>Human Resource Management and Development</b>	Approve authorized long term training for County Staff	Committee sitting	-	CGK	2021-22	No, of approvals	various	On going	CPSB
	Review developed Human Resource Policies	Review meetings	1.2 million	CGK	2021-22	No, of policies operationalized after the review	13 No.	On going	CPSB
	Approve attachments, internships and volunteers	Committee sittings	-	CGK	2021-22	No, of people approved	various	On going	CPSB
<b>Performance Management</b>	Train Board members and staff on Performance	2 no, workshops for Board members and	600,000	CGK	2021-22	Training report	1	On going	CPSB

	Management	staff							
	Adopt and customize the National Government Performance Appraisal system	2 no. Validation workshops with stakeholders	800,000	CGK	2021-22	Adopted appraisal system	1	On going	CPSB
<b>Total for the Programme</b>			<b>56,470,000</b>						

## 3.7 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

### 3.7.1. GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

#### **Vision:**

To promote sustainable and equitable socio-cultural and economic empowerment of all.

#### **Mission:**

To formulate and mainstream responsive policies through coordinated strategies for sustained and balance 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 group.

#### 3.7.1.1. SUB-SECTOR GOALS AND TARGETS

#### 3.7.1.2. KEY STATISTICS FOR THE SECTOR/ SUB-SECTOR

#### 3.7.1.3. STRATEGIC PRIORITIES OF THE SUBSECTOR

Sub-sector	Development priorities	Constraints	Strategies
Culture	<p>Proper and effective institutionalization of the culture and arts sub sector.</p> <p>Continuous upgrading and conservation of heritage sites.</p> <p>Enhancing and development of all positive aspects in culture.</p> <p>Promoting health and nutrition through the consumption of traditional/indigenous foods and drinks</p>	<p>Westernization/cultural erosion.</p> <p>Lack of political goodwill</p> <p>Inadequate budgetary allocation.</p> <p>Negative attitudes towards the consumption of traditional/indigenous foods and drinks</p>	<p>Strengthening heritage elements conservation.</p> <p>Promoting positive culture through holding cultural festivals and other events.</p> <p>Embracing on cultural exchange visits</p> <p>Increase budgetary allocation to the section.</p> <p>Embracing the consumption of traditional foods and drinks for better nutrition and health.</p>
Arts	<p>Improving film production and dissemination for livelihood support.</p> <p>Promoting talents for visual and performing artists for economic gains.</p>	<p>-Inadequate skills on film production and dissemination especially among the youth.</p> <p>Lack of interest to venture in film production and dissemination.</p>	<p>Capacity building of youths in film production and dissemination for economic gains.</p> <p>Increase budgetary allocation on Film production, dissemination.</p> <p>Promoting the talents of visual and</p>

		Lack of appropriate policies and bills.	performing artists for creative cultural industries.
Youth	Increase youth empowerment Increasing women empowerment Strengthening community development service	In adequate of employable knowledge and skills among the youth.  Youth are highly exposed to drug and substance abuse.  High number of unemployment youth.	Increasing youth empowerment Strengthening entrepreneurial skills among the youth through targeted capacity development program
GENDER	Breach the equality gap between women, men, boys and girls and the vulnerable groups in the county	Inequalities in employment sectors.  Rise in gender based violence In equalities in educational sector Retrogressive cultural beliefs In adequate information and services of SRH	Empowering women boys and girls Though sensitizations, campaigns and trainings.
Betting	Harness the sector to provide investment, employment opportunities and market for local produce.  Promote responsible gambling for socio-economic development	Influx of illegal gambling  Lack of proper regulatory frame work  Inadequate funding.	Work with other stakeholders to curb illegal gambling  Strengthen regulatory framework, by enacting the County laws that regulate the industry.
Liquor	promote responsible use of alcoholic drinks  strive to treat and rehabilitate people dependent on alcohol	Budgetary constrains  Need to have a rehabilitation center as per the law.	Work with partners/stakeholders.  Regular compliance enforcement.  Build a treatment and rehabilitation center.

#### 3.7.1.4. DESCRIPTION OF SIGNIFICANT CAPITAL AND NON-CAPITAL DEVELOPMENT PROJECTS

	Name of the project and location	Objectives	Description of activities	Planned cost
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1	Upgrading of Pangaya Said cave (Jaribu ward)	To conserve heritage and promote eco-cultural tourism.	Clearing of access road, internal pathways and restoration through the normal tendering system and	3M
2	Construction of cultural and resource information centres (Mnarani, sokoke and Jaribuni wards)	To provide for entertainment, cultural expressions, leisure, education and preservation of cultural elements for communities as their cultural assets.	Tendering, construction and furnishing through the normal procurement process	20M
4	Beaconing and fencing of Kaya forests. (Kaya Chonyi, Kaya Fungo)	To protect and maintain their bio-cultural elements and also protect them from grabbing, encroachment and legal extraction of timber and wood fuel.	Beaconing, fencing through the normal tendering procedure	5M
5	Marking and celebration of annual cultural festivals. (All wards)	To Enhance peace, cohesion among our cultural diverse communities along with promoting positive culture and tourism	Facilitation of all the 6 cultural annual events through the normal procurement process	11M
6	Hold Exhibitions of Traditional/indigenous foods and drinks. (Kilifi south, Kilifi north and Malindi sub-counties)	To showcase and promote the consumption of traditional/indigenous foods and drinks which are rich in nutrition and herbal medicinal value.	Facilitation of the exhibition through the normal procurement process.	3M
7	Capacity building of traditional medical practitioners and Artists. (All wards)	To enrich our medical practitioners with advanced knowledge and skills on how to administer herbal medicine as an alternative source of cure along with impacting knowledge and skills to our artists for the development of creative cultural industries.	Facilitation of the trainings through the normal procurement process.	4M
8	Domestication of the National traditional medical practitioners' policy and the National cultural and creative industries. (All wards)	To regulate and enhance service delivery.	Acquisition of consultancy services through the normal procurement process.	2M
9	Youth economic empowerment in all ward	training on basic entrepreneurship skills	To empower youth to participate in government procurement opportunities and LPO financing and available government funds	7M
10	Training on basic	To empower youth to participate in	Sensitization of youth	7M

	entrepreneurship skills 1 day sensitization forum on AGPO at the ward level 2 days youth village savings and loans association savings at the sub-county level	government procurement opportunities and LPO financing and available government funds	on AGPO and VSLA	
11	Talents auditions at the ward level Linking talented youth to employment opportunities	To develop and nurture youth talents and skills.	Conduct auditions at ward level.	3M
12	2 days TOT training on countering violent extremism, drugs and substance abuse	To sensitize youth on effects of drug abuse, terrorism and crime reduction	To get champions of peace and security	2.7M CGK

### 3.7.1.5. SECTOR/SUB-SECTOR KEY STAKEHOLDERS

NO	Name of Organization	Responsibilities
1	Kenya red cross	Psychosocial support Advocacy Response and rescue Community awareness
2	FIDA KENYA	Legal services to women Increase access to justice to women in Kenya create awareness on women's rights
3	KESHO KENYA ORGANISATION	GBV services offered within Kilifi County <ul style="list-style-type: none"> <li>• Psychosocial support services</li> <li>• Education support</li> <li>• Case management (reporting and referral)</li> <li>• Awareness creation on GBV in communities</li> <li>• Livelihood development</li> </ul>
4	Action aid Kenya	Case reporting through Action Aid's free sms platform "21094", medical and case follow up for survivors of violence psychosocial support
5	World vision Kenya	Community awareness creation Child protection advocacy
6	USTADI	ECONOMIC EMPOWERMENT
7	National Museums of Kenya (NMK)	Research, education, conservation of cultural heritage
8	State Department of culture	Coordination, research, education and promotion of all aspects of tangible and intangible cultural heritage. (2) Health and nutrition
9	Kenya National Commission for	Coordination, research, education and promotion of all aspects of

	Unesco (NATCOM)	tangible and intangible cultural heritage.
10	United Nations Development Programme (UNDP) Kenya	Environmental mitigation and sustainability (Kaya forests conservation)
11	Trust for Indigenous Culture And Heritage (TICAH)	1) Promotion of traditional/ indigenous knowledge on alternative dispute resolution (ADR) (2) Health and nutrition (3) Campaign meeting against the of kaya elders
12	British institute of Eastern Africa (BIEA)	Capacity building on cultural creative industries.
13	ICE (Institute of Culture and Education)	Natural resource management ( Kaya forests conservation)
14	Association of gaming Operators of Kenya (AGOK)	Umbrella of gaming operators in Kenya
15	Betting Control And licensing Board (BCLB)	Policy formulation, development of standards and norms
16	National Authority for the campaign Against Alcohol and Drug Abuse(NACADA)	Coordination, education, sensitization, treatment and rehabilitation of people dependent on alcohol and drugs
17	Kenya Association of Hotels and Caterers (KAHC)	Umbrella body for hotel, restaurants and bars
18	Kilifi County bar associations	Welfare associations of bar owners.

### 3.7.1.6: CAPITAL AND NON-CAPITAL PROJECTS

#### Capital projects

The following table is a summary of capital projects planned for implementation during the plan period.

**Table 3.7.1. 1: Capital projects for the 2021/2022 FY**

<b>Programme: Social protection</b>										
<b>Outcome:</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Social Amenities	Kaloleni Social Hall	Construction		15M	CGK	2021-2022	No of social Hall	1	Ongoing	Dept
	Mwembepunda social hall	Construction		5M	CGK	2021-2022	No of social Hall	1	Ongoing	Dept
	Vitengeni social Hall	Construction		5M	CGK	2021-2022	No of social Hall	1	Ongoing	Dept
	Mwarakaya social hall	Construction		7M	CGK	2021-2022	No of social Hall	1	Ongoing	Dept
	Mpirani social hall	Construction		5M	CGK	2021-2022	No of social Hall	1	Ongoing	Dept
	Kambe/ribe social hall	Construction		7M	CGK	2021-2022	No of social Hall	1	Ongoing	Dept
	Ezamoyo social hall	Construction		3M	CGK	2021-2022	No of social Hall	1	Ongoing	Dept
	Malindi library	Construction	-	7M	CGK	2021-2022	No of social Hall	1	Ongoing	Dept
<b>Total for the Programme</b>				<b>54M</b>						
<b>Programme 2: Culture and Arts</b>										
<b>Outcome:</b>										
Promotion and Conservation of	Up grading of Pangaya Said cave (Jaribuni ward)	Clearing of access road, internal pathway and	Solar	3M	CGK,NMK, KENATCO M.	2021-2022	Completion certificate, photographs, reports,	100% of completion	New	Dept

Cultural Heritage		restoration through the normal tendering system and operationalization.								
	Construction of a cultural information resource centre in Mnarani (Mnarani Ward)	Construction, equipping with artifacts and other cultural information materials, through the normal tendering system.	Solar	10M	CGK,NMK, KENTCOM	2021-2022	Completion certificate, reports, photographs	100% of completion	New	Dept
	Construction of 2 Mausoleums for Kilifi County heroes (Ronald Ngala. Karisa Maitha)	Construction work through the normal tendering process.	Solar	7M	CGK,NMK, KENTCOM	2021-2022	No. of Mausoleums constructed	2	New	Dept
	Beaconing and fencing of endangered Kayas. (Chonyi, Kaya Fungo)	Beaconing, fencing through the normal tendering procedure	N/A	5M	CGK	2021-2022	Certificate of completion, photographs.	5M	New	Dept
Promotion of all aspects of Culture and Arts.	Construction of 2 cultural centres (Bale shrines in Sokoje ward, Chain barrier (Jaribuni ward)	Construction, through the normal tendering system operationalization.	Solar	10M	CGK, State Department of Culture	2021-2022	Certificate of completion, photographs	2	New	Dept, Ministry of Culture
<b>Total for the Programme</b>				<b>35M</b>						
<b>P 6: Sports and talent Development</b>										

<b>Outcome:</b>										
Sports infrastructure development	Kilifi Stadium in Sokoni Ward	Construction of phase II and III	Use of solar energy for lighting purposes	550M	CGK	2020-2023	% completion	Completed football pitch, athletics track and terraces	BQs and architectural designs developed	Department of Sports
	Karisa Maitha Stadium Dias	Construction of a dias		5M	CGK	2021-2022	% completion	A complete dias	Dilapidated	Department of Sports
	Fencing of Malindi Stadium	Erection of a fence		8M	CGK	2021-2022	% completion	Complete fence	No fence	Department of Sports
	Majajani Sports ground	Excavation, red soil application, Compacting and planting grass		10M	CGK	2021-2022	% completion	Playable field	Uneven ground	Department of Sports
<b>Total for the programme</b>				<b>573M</b>						
<b>P 5: Betting and Liquor Licensing control</b>										
<b>Outcome:</b>										
Liquor Control	Rehab center malindi	Building of the treatment and rehab center	yes	120M	CGK	2021-2022	completion	1	New	DEPT.
<b>Total for the programme</b>				<b>120M</b>						
<b>Total for Capital Projects</b>				<b>782M</b>						

### Non-Capital Projects

The table below is a summary of capital projects planned for implementation during the plan period

**Table 3.7.1.2: Non-Capital Projects 2021/2022FY**

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Programme: General Administration, Planning and Support Services</b>										
<b>Outcome:</b>										
SP 1.1 General administration	Survey of clients	Acquisition of consultancy services through the normal procurement procedure	N/A	3M	Dept	2021-2022	Survey reports	1	New	Dept
	Training of staff	Approvals of admissions from KCG	N/A	2.5 M	Dept.	2021-2022	No of staff trained, awarded certificates	15	23	Dept
	Formation of welfare policy.	Acquisition of consultancy services through the normal procurement procedure	N/A	1.5M	Dept.	2021-2022	Policy document	1	New	Dept.
Human Resource Services	Staff Remuneration	Payment of salaries and allowances		49M		2021-2022	No. of Staff		On going	CGK
	Empowerment of PLWDs (All Wards)	1 Training 2 sensitization meetings		0.5 Million	CGK	2021-2022	No. PLWDs benefitted	100	ongoing	Dept
	Set up an emergency fund for PLWDS	1 Make a budgetary requisition 2 Stakeholders funds mobilization		2 Million	CGK	2021-2022	No. PLWDs benefitted	10	ongoing	Dept
<b>Total for the Programme</b>				<b>58.5M</b>					2021-2022	
<b>Social Protection</b>										
<b>Outcome:</b>										
Social Protection	Awareness creation and advocacy all wards	1 Training 2 sensitization meetings		1M	CGK	2021-2022	Reduction of domestic violence	10,000	Ongoing	Dept
Child protection	Co-ordination preparedness	Holding stakeholders meetings		1.5M	CGK	2021-2022	Reduction no of child abuse		On going	Dept

	and advocacy on child protection issues	Forming committee					cases			
	Child case management	Identificationn of vulnerable people Case reporting Case screening,intake, risk assesment		1M	CGK	2021-2022	No of staffs trained/report	100	Ongoi ng	Dept
	Set up an emergency fund for children	Hold a sestization meeting Formation on a committee Request for a budgetary allocation		2M	CGK	2021-2022	No of beneficiaries	1000	Ongoi ng	Dept
<b>Total for the Programme</b>				<b>5.5M</b>						
<b>Gender, Development and Youth Affairs</b>										
<b>Outcome:</b>										
Economic Empowerment	Youth economic empowerment in all ward	2-day training on basic entrepreneurship skills at the sub-county level	-	2M	CGK	2021-2022	No. of youth trained on entrepreneurs hip skills	900	ongoi ng	Dept of Gender
		1-day sensitization forum on AGPO at the ward level		1.5M	CGK	2021-2022	No. of youth sensitized on AGPO	4000	On-going	Dept of Gender
		2 days youth village savings and loans association savings at the sub-county level	-	2M	CGK	2021-2022	No. of youth trained on VSLA	1000	New	Dept of Gender
Talents nurturing and livelihood promotion	Talents nurturing and livelihood promotion	Talents auditions at the ward level	-	3M	CGK	2021-2022	No. of auditions	35	New	Dept of Gender
		Linking talented youth to employment opportunities	-	0.5M	CGK	2021-2022	No. of talented youth linked to employment opportunities	20	New	Dept of Gender
Countering violence	Countering violence	2 days TOT trainings on countering violence	-	500,000	CGK	2021-2022	No. of youth trained	105	New	Dept



extremism and drugs and substance abuse	extremism and drugs and substance abuse at the ward level	extremism, drugs and substance abuse								
		1 day Sensitization forum on countering violence, drugs and substance abuse	-	2M	CGK	2021-2022	No. youth sensitized	3500	Ongoing	Dept of Gender
		Identification, rehabilitation and reintegration of returnees to the community	-	0.2M	CGK	2021-2022	No. of returnees identified, rehabilitated and reintegrated in the community	200	New	Dept of Gender
Sexual Reproductive Health and gender mainstreaming	Sexual Reproductive Health and gender mainstreaming at the ward level	Dissemination of SRHR Information through innovative platforms like sports and arts	-	3M	CGK	2021-2022	No. of youth reached with SRHR information	2000	Ongoing	Dept of Gender
		1 day youth sensitization forums on AYSRHR policies and guidelines  1 day community based sensitization forums on provision of AYPSRHR	-	2M	CGK	2021-2022	No. of community based sensitization forum conducted  No. of community members sensitized on provision of AYSRHR	700  35	Ongoing	Dept
Youth Civic Engagement, Participation and Leadership	Youth Civic Engagement, Participation and Leadership	Celebration of international youth week at the county level	-	2M	CGK	2021-2022	No. of youth attended and celebrated international youth week	2100	ongoing	Dept
		Youth sensitization on civil	-	3M	CGK	2021-	No. of youth	3500	New	Dept

Leadership		rights at the ward level				2022	sensitized on civil rights			
Youth and blue economy	Youth and blue economy	Youth sensitization on the opportunities available at the sub-county level	-	1.5M	CGK	2021-2022	No. of youth sensitized	700	New	Dept
		Conducting youth exchange visit	-	2M	CGK	2021-2022	No. of youth exposed to new ideas on blue economy	35	New	Dept
Youth and environment	Youth and environment	7 beach and 7 town clean-up	-	2M	CGK	2021-2022	No. of cleanup activities conducted	14	Ongoing	Dept
		Train youth on briquette making		3M	CGK	2021-2022	No. of youth groups trained	35	Ongoing	Dept
Economic Empowerment	economic empowerment of women and men in all wards	2 day AGPO training sub-county level	-	2M	CGK	2021-2022	No. of women and men trained on AGPO	900	ongoing	Dept
	Training of women groups accessing affirmative funds In every ward	1 day training at sub county level	-	1M	CGK	2021-2022	No. of women groups accessing affirmative funds	350	On going	Dept
	AGPO training at ward Level	One AGPO Training of women at sub county level	-	1M	CGK	2021-2022	No. number of women trained on AGPO	350	On going	Dept
Countering violent extremism and drugs substance abuse	Sensitization of women and girls on countering violence extremism at ward level	2 Women Sensitization forums of women sensitizes on countering violence extremism per ward	-	2M	CGK	2021/2022	No. of women and girls trained	700	On going	Dept
Leadership	More women	Number of women, girls	N/A	3M	CGK/	2021/22	No. of	1000	New	Dept

p and Governanc e	sensitized on civil rights	,men and boys reached with civil rights information					women. Girls, boys and men sensitized			
Reproducti ve Health and Rights	Training and sensiti zation	Training and sensitization forums	N/A	7M	CGK/ Partners	2021/22	No. of women ,girls ,men and boys reached with SRHR information and services	3500	Ongoi ng	Dept
	Training of family planning male champions	Training and Certification	N/A	3M	CGK/ Partners	2021/22	No.of family planning male champions identified and trained	70	On-going	CGK
<b>Total for the Programme</b>				<b>49.2M</b>						
<b>Programme:Culture and arts</b>										
<b>Outcome:</b>										
Promotion and Conservati on of Cultural Heritage	Marking and celebration of 6 annualcultural events	Mekatilili waMenzaculturalfestival		1.2M	CGK	2021/22	No of participants			Dept
		.Kenya County cultural festival		6M	CGK	2021/22				Dept
		3.Kilifi County cultural festival.		1M	CGK	2021/22				Dept
		.Chendachenda cultural festival		800,000	CGK	2021/22				Dept
		5.World Herbalists Day.		1M	CGK,TI CAH,Sta te	2021/22				Dept
		.Malindi film festival		1M	Departm ent of culture	2021/22				
	Hold	Facilitation of the					2021/22	No. of	3	N/A

	Exhibitions of Traditional foods and Drinks.(Kilifi south, Kilifi north and Malindi sub-counties)	exhibition through the normal procurement procedures.	N/A	3M	CGK,State Department of Culture.		participants, photographs, Reports.			
	Identification and collection of the endangered cultural artifacts. (All wards)	Purchasing the items through the normal procurement system	N/A	1.5M	CGK,State Department of Culture.	2021/22	No of artifacts collected.	500	100	Dept
	Capacity building of traditional medical practitioners. (All wards)	Acquisition of professional services.	N/A	2M	CGK,State Department of Culture.	2021/22	No. of herbalists trained ,photographs, reports	175	35	Dept
	Capacity building of local artists.(All wards)	Acquisition of professional services.	N/A	2M	CGK,State Department of Culture	2021/22	No of local artist trained ,photos ,reports,	140	20	Dept
	Cultural Exchange visit for staff and county assembly committee( All wards)	Procure transport services through the normal procurement procedure.	N/A	5M	CGK	2021/22	No. of staff and MCAs ,photographs ,repts.	1	New	Dept
Institutional framework.	1.Domestication of the National cultural and creative industries. (All wards)	Acquiring consultancy services through the normal procurement tendering system  Acquiring consultancy	N/A	1M	CGK,State Department of Culture.	2021/22	Policy document.	2	New	Dept

	2.Domestication of the National traditional medical practitioners policy.(All wards)	services through the normal procurement tendering system	N/A	1M	CGK		Policy document.		New	Dept
Development and dissemination of cultural Heritage information	Production and distribution of Cultural Heritage information(All wards)	Designing and production of CIM through the normal procurement procedures.	N/A	1.5M	CGK,TI CAH,State Department of Culture.	2021/22	No of information materials produced and disseminated.	500	New	Dept
<b>Total for the Programme</b>				<b>28M</b>						
<b>Programme: Sports talent Development</b>										
<b>Outcome:</b>										
Sports talent Development	Community clubs and teams equipment support	Procurement and distribution of assorted sports items		15M	CGK	2021-2022	Number of teams/clubs equipped	150 Sports clubs	200	Dept
	Training of referee, coaches and sports managers	Refereeing clinics, coaching clinics and sports managers seminars.		8M	CGK	2021-2022	Number of sports managers trained	200	5	Dept
	Participation in County, Regional and national sports competitions and leagues	Planning and management of the Kilifi County League from ward to county level, support teams participate in regional championships, support teams participate in national championships		15M	CGK	2021-2022	Number of teams presented for sports competitions	16	12	Dept
	Formation of Kilifi County sports teams	Sports camps, clinics and competitions across the county		15M	CGK	2021-2022	Number of teams formed	13	On going	Dept

	Monitoring and Evaluation	Visiting and assessment of sports teams and sportsmen, assesment of sports project across the county		2M	CGK	2021-2022	Number of sports teams and clubs ,sportsmen and women visited  Number of sports development projects assessed	30	On going	Dept
<b>Total for the Programme</b>				<b>55M</b>						
<b>Programme 5: Betting and Liquor Licensing control</b>										
<b>Outcome:</b>										
Betting/Gaming	Promotion of gaming/betting and lotteries	Inspection and supervision of gaming premises		6M	CGK	2021-2022	No. of inspections done		On going	Dept.
	Eradication of illegal gaming	Spot checks		4M	CGK	2021-2022	No. of spot checks		On going	Dept.
Liquor Control	Kilifi Liquor Control Act	Reviewing Liquor Act		5M	CGK	2021-2022	Reviewed act/regulations	Appropriate regulations	New	Dept
	Licensing of liquor outlets	Enforcing compliance		7M	CGK	2021-2022	No of outlets compliant with	No of licences issued		Dept
<b>Total for the programme</b>				<b>22M</b>						
<b>Total for Non-capital programmes</b>				<b>218.2</b>						

## **3.8. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR**

### **3.8.1 TRADE, TOURISM AND COOPERATIVES DEVELOPMENT**

#### **Vision and Mission**

##### **Vision**

A globally competitive and innovative trade, tourism and co-operatives sectors for socio-economic development

##### **Mission**

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

#### **3.8.1.1. SECTOR GOALS AND TARGETS**

##### **Strategic Goals**

To promote the growth and development of trade and investments

To promote development of a vibrant cooperative sector

To promote a sustainable tourism industry

##### **Strategic Targets**

**To promote the growth and development of trade and investments**

To improve the business environment for trade and investments

To promote micro and small enterprises

To promote the growth and development of sustainable investments

**To promote development of a vibrant cooperative sector**

- To create an enabling environment for the growth of the cooperative sector
- To promote good cooperative governance in the cooperative sector
- Improve cooperative education and information dissemination
- To facilitate marketing access through cooperative and build capacity for value addition

**To promote a sustainable tourism industry**

- To promote investments in tourism
- To develop and diversify tourism niche products
- To market Kilifi as a tourism destination
- To develop tourism infrastructure

**3.8.1.2. KEY STATISTICS FOR THE SECTOR/SUB-SECTOR**

**General Administrative and Planning Services**

<b>S/NO</b>	<b>ITEM</b>	<b>NUMBER</b>
1	Total Number of Employees	62
2	Motor vehicle	6
3	Office Buildings	2

**Trade Development sub - sector**

<b>S/NO</b>	<b>ITEM</b>	<b>NUMBER</b>
-------------	-------------	---------------



1	Trading centers	78
2	Licensed retailers	31,998
3	Wholesalers	641
4	Open air Markets	46
5	County built markets.	26
6	Processing industries	22
7	Jua kali sheds	4

**C Licensed Wholesalers and Retailers per Sub County**

S/NO	Sub County	Licensed Retailers	Licensed Wholesalers
1	Ganze	1,035	21
2	Kaloleni	4,677	994
3	Kilifi North	4,600	92
4	Kilifi South	5,001	100
5	Magarini	2,265	45
6	Malindi	12,888	258
7	Rabai	1,532	31
	<b>Total</b>	<b>31,998</b>	<b>641</b>

**D Tourism Sub-sector Statistics**

<b>S/NO</b>	<b>ITEMS</b>	<b>NUMBER</b>
1	Registered accommodation facilities	252
2	lassified accommodation facilities	11
3	Registered water sports	95
4	Registered travel agents	218
5	Registered tour drivers	861
6	Registered curio vendors	68
7	Golf courses	3
8	Bars and restaurants	143
9	Museums and monument	9
10	Marine Parks and Reserves	2
11	Cultural Villages and Shrines	6
12	Community Eco Tourism Attractions	10
13	Public Beaches	8

**A. Co-operative Sub Sector Statistics**

<b>NO</b>	<b>ITEM</b>	<b>NUMBER</b>
1	Total Number of Societies	277
2	No. of Active Societies	158
3	No of Dormant Societies	119
4	Membership	150,230
5	Total Assets	10,051,649,528
6	Share Capital (Kshs)	459,072,638
7	Members Deposits(Kshs)	5,995,768,021

8	Turnover (Kshs)	1,754,020,467
9	Loans given (Kshs)	8,076,197,613
10	No. of Societies operating FOSA	2
11	No. of Employees	345

### 3.8.1.3. STRATEGIC PRIORITIES OF THE SECTOR

<b>Subsector</b>	<b>Strategic priorities</b>	<b>Constraint</b>	<b>Strategies</b>
<b>Trade Development</b>	Improve trade development	Inadequate Trade policies and regulations Inadequate access to affordable financing	Develop trade Policies and Regulations Promote access to affordable business financing mechanisms
	Increase training and capacity of traders	Inadequate skills in entrepreneurship development and management	Capacity building and training of Traders
	Strengthening consumer protection and fair trade practices	Inadequate consumer protection	Develop Trade Regulations Enforce Fair Trade Practices
	Improve market development	Inadequate market infrastructure	Develop market infrastructure
<b>Tourism Development</b>	Enhancing tourism marketing and	Invisibility of the County as a Distinct Tourist	Aggressive Destination Marketing

<b>nt</b>	promotion	Destination	
	Promote diversification of tourism products and services	Narrow range of tourism products	Improve tourism products diversification and competitiveness
	Enhance tourism training and capacity development	Inadequate capacity on tourism matters	Training and capacity building of staff and tourism operators
	Improving tourism infrastructure	Constrained tourism infrastructure	Development of tourism infrastructure
	Diversification of the source market	Under exploited tourism markets	Increased tourism market sources and development of tourism marketing strategic
<b>Co-operative Development</b>	To create an enabling environment for the growth of Co-operative enterprises	Lack of county legislation Weak agro marketing cooperatives Inadequate working capital	Develop cooperative policies and legislation Promotion of Co-operative Enterprises Support Co-operatives to access affordable credit facilities
	To promote good governance in the Co-operative Sector	Poor governance	Enforce Compliance with Cooperative Legislation
	Enhance the capacity of cooperatives through Education ,	Inadequate Cooperative Knowledge Insufficient Data on	Enhance Cooperative Education, Training and information

	Training and Research	Cooperatives	Facilitate collation of credible data and research on cooperatives
	To improve marketing and value addition of co-operative goods and services	Low value addition Poor Market access and linkages Underdeveloped Cooperative value chains	Strengthen marketing and value addition of co-operative products Develop Cooperative Marketing Infrastructure Enhance Development of Cooperative Value Chain s

#### 3.8.1.4. DESCRIPTION OF SIGNIFICANT CAPITAL AND NON-CAPITAL DEVELOPMENT PROJECTS

Capital and Non Capital projects for the department will be directed towards the following main areas: -

- Building the capacity of Department staff through training to enhance their skills for improved service delivery.
- Strengthening field and extension services through acquiring equipment and transport facilities to enable officers give timely services.
- Creating an enabling environment for investment in trade, tourism and co-operative sectors by advocating for policies and regulatory requirements favorable for investment.
- Capacity building programmes to equip traders ,beach operators , groups and co-operative members with requisite skills to enable them manage their businesses,
- Strengthening MSMEs including Co-operatives by providing them with affordable credit to start and expand their businesses.
- Marketing Kilifi to be a tourist destination and an investment hub through promotional tours, tourism and trade fairs and exhibitions.
- Ensure consumer protection through enhanced fair trade practices
- Improve governance in cooperatives through conducting timely audits, inspections and extension services

- Strengthening producer marketing co-operatives to do value addition and processing by improving their infrastructure and providing them with the necessary machinery and equipment.

### 3.8.1.5. SECTOR KEY STAKEHOLDERS AND THEIR ROLES AND RESPONSIBILITIES

No.	Stakeholder	Role of Stakeholder
<b>PARASTATALS</b>		
1	Export Promotion Council	Promote and develop Kenya's exports both goods and services
2	Kenya Industrial Estates	Give financial support to estate development
3	Agriculture Food and Fisheries Authority	Develop, Regulation, licensing Coconut and Cashew nut enterprises
4	Coast Development Authority	Planning and coordination of integrated development activities in the coast region
5	Women /Youth Enterprise Fund	Provide financial assistance
6	Universities and Research Organizations.	Skills and Knowledge development
7	Kenya Bureau of standards	Ensure quality of goods and services
8	Sacco Societies Regulatory Authority (SASRA)	Licensing Deposit Taking Sacco's
<b>DONORS AND NGO'S</b>		
1	Development partners	Resource mobilization and technical support

No.	Stakeholder	Role of Stakeholder
2	Islamic Relief Kenya	Entrepreneurship training, Marketing training and Village Savings and Loans Associations Promotion
3	Plan International	Entrepreneurship training, Marketing training and Village Savings and Loans Associations Promotion
4	Red Cross	Capacity building to groups/cooperatives and supporting livelihoods
<b>NON STATE ACTORS / PRIVATE SECTOR</b>		
1	Co-operative Bank and other financial institutions	Provide financial services
2	Co-operative Insurance Company	<ul style="list-style-type: none"> <li>• Provide insurance services to counter risks</li> <li>• Asset management</li> <li>• Pension services</li> </ul>
3	Kenya Union of Savings and Credit Cooperatives	<ul style="list-style-type: none"> <li>• Foster and promote the organization growth and development of Savings and credit cooperatives</li> </ul>
4	National Housing Cooperative Union	<ul style="list-style-type: none"> <li>• Work with primary housing cooperatives in the provision of affordable and decent housing</li> </ul>
5	Co-operative Alliance of Kenya	<ul style="list-style-type: none"> <li>• Lobbying and Advocacy for favorable operating environment</li> <li>• Co-operative advisory services</li> </ul>
6	Tourism Associations	<ul style="list-style-type: none"> <li>• Self-regulation of the sector.</li> </ul>

No.	Stakeholder	Role of Stakeholder
7	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.
<b>GOVERNMENT</b>		
1	National government/ agencies	Policy formulation ,Resource mobilization ,Provision of legal and regulatory frameworks
2	County executive and Departments	Financial support and Collaboration in the development of the sector
3	County Assembly	<ul style="list-style-type: none"> <li>• Legislative support</li> <li>• Approval of budget</li> <li>• Oversight</li> </ul>
4	Kilifi County Micro Finance Fund (Mbegu fund)	Provision of financial services to groups and co-operatives

### 3.8.1.6 CAPITAL AND NON CAPITAL PROJECTS

#### Capital Projects

The following Table shows a summary of capital projects planned for implementation during the plan period.



**Table 3.8.1. 1: Capital Projects for the 2021/22 FY**

<b>Programme Name: General Administration, Planning and Support Services</b>										
<b>Objective: To Build the Capacity of the Department for Improved Service Delivery</b>										
<b>Outcome: Efficient service delivery</b>										
<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>SP1.3.</b> Infrastructure Development	Kilifi Office Construction Phase II.	Extension of offices to mezzanine floor		15,000,000	KCG	2021/2022	1 No. office constructed	1	Ongoing	Department
	Refurbishment of Malindi Office (Ablution block, car pack and office cabro)	Construction of Toilets and car pack	Non	15,000,000	KCG	2021/2022	1 No. office refurbished	1	New	Department
	Acquire two 40ft Containers for stores	Grounding of Store containers	Non	2,000,000	KCG	2021/2022	Payments vouchers	2	Pending	Department
	Construct a permanent perimeter Wall for Malindi Office	Securing offices with wall fence	Non	10,000,000	KCG	2021/2022	Completion certificates	1	Pending	Department
	Acquire Field Utility for Cooperative extension	Purchase of a utility vehicle	Non	10,000,000	KCG	2021/2022	Log book	1	Pending	Department

<b>Total for Programme 1</b>				<b>52,000,000</b>						
<b>Programme: Trade Development and Investment Promotion</b>										
<b>Outcome: A Conducive environment for business growth and investments</b>										
<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>SP2.1. Markets Development</b>	Construction of Mats angoni market	Civil works	Non	20,000,000	KCG	2021-2022	Market constructed	1	Ongoing	Department
	Construction of business incubation centers	Civil works	Non	60,000,000	KCG	2021-2022	business incubation centers constructed	2	New	Department
	Construction of Kaloleni Market	Civil works	Non	20,000,000	KCG	2021-2022	Market Constructed	1	New	Department
	Construction of Bamba Market	Civil works	Non	40,000,000	KCG	2021-2022	Market Constructed	1	ongoing	Department
	Operationalization of Markets - Electrification and drilling of borehole - 4 Markets	Borehole drilling and electrical works	Non	20,000,000	KCG	2021-2022	Bore hole and electricity installed	1	ongoing	Department
	Construction of pathways/fencing of MariakaniJuakali sheds	Civil works	Non	20,000,000	KCG	2021-2022	Pathways/Fencing constructed	1	New	Department

	Construction of pathways, drainage at Mariakani market	Civil and drainage works	Non	15,000,000	KCG	2021-2022	Drainages and pathways constructed	1	ongoing	Department
<b>Total for programme 2</b>				<b>195,000,000</b>						
<b>Programme: Tourism Promotion</b>										
<b>Outcome: Increased Income flow for tourism</b>										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>4.3 Tourism Infrastructure Development</b>	Construction of Watamu Tourist Market Phase 2	Construction of Market stalls, Office block, Restaurant/Eatery Receptacle Electrification water tank and connection	Towards reduction on pressure on the beach	45,000,000	KCG	2021-2022	Watamu Tourist Market Constructed And completed	1	New	Department
	Construction of beach safety towers (mtwapa, Bofa vidazini Beach, watamu and Malindi)	Construction of a high must with tower to be manned by beach safety unit		4,000,000	KCG/Sponsors	2021-2022	No of Towers constructed	8	New	Department
	Construction of toilets and changing rooms in Kilifi, Mtwapa, Watamu and Malindi Beaches	Construction of toilets at the beach front	Sanity towards beach use and sustainable use	6,000,000	KCG/Sponsors	2021-2022	No. Of toilets	4	New	Department
	Buying/ demarcation of 12 Acres land for	Purchase of Land	Diversification of tourism	180,000,000	KCG/Investors	2021-	Recreational/ MICE land purchased	1	New	Department

Construction of amusement/recreational/MICE Centre (Between Kilifi and Malindi)		products in easing pressure to the beach			2022					ent
Refurbishment of Malindi Tourist Market	Face lifting through, painting, renovation of market fence, toilets		2,000,000	KCG	2021-2022	Market refurbished	1	New	Department	
Erection of signage's to and from tourism attraction centers	Erection of signages		20,000,000	KCG	2021-2022	Signage's erected	15	New	Department	
Refurbishment of 5 tourism attraction sites	Face-lifting through renovation of key amenities		10,000,000	KCG	2021-2022	Tourism attraction refurbished	5	New	Department	
Opening and grading of Beach access roads		Tourism sector sustainable practices	6,000,000	KCG/ other partners	2021-2022	Beach access roads opened and graded	6	New	Department	
Review of county tourism Act		Review of county tourism Act	2,500,000	KCG	2021-2022	County tourism Act graded	1	New	Department	
<b>Total for Programme 3</b>			<b>275,500,000</b>							

<b>Programme : Co-operative Development and Promotion</b>										
<b>Outcome : Improved Welfare and Economic Status of Citizens</b>										
<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consider</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>

			ation							
<b>SP4.1 Promotion of Co- operative Enterprise s</b>	Revival of strategic dormant co-operatives	Renovation of Mariakani Dairy Co-operative building	Non	100,000,000	KCG /PPP	2021-2025	Completion Certificate	1	New	Department
		Purchase and installation of a Modern Milk Processing Plant at Mariakani Dairy	Non	50,000,000	KCG /PPP	2021-2025	Plant Installed	1	New	Department
		Renovation of the Kilifi County Co-operative Union premises and godowns	Non	100,000,000	KCG /PPP	2021-2025	Completion Certificate	KCCU & 15 coop affiliates	New	Department
		Purchase and installation of Cashew and coconut processing plants at the Union	Non	20,000,000	KCG /PPP	2021-2022	Completion Certificate	KCCU & 15 coop affiliates	New	Department
		Renovation of Produce handling godowns for Tezo roka FCS, Rabai FCS, and Kilifi South East FCS	Non	40,000,000		2021-2022	Completion Certificates	4	New	Department
		Construction of a Co-operative Dairy unit for Chonyi Dairy FCS in Chonyi	Non	40,000,000	KCG	2021-2022		1	New	Department
		Construction of a toilet and ablution block for Zowerani Dairy Co-operative in Tezo ward	Non	5,000,000	KCG	2021-2022	Completion Certificate	1	New	Department
SP 4.2 Co-operative Governance and Advisory	Provision of ICT equipment and an operating system to startup co-operatives	Purchase of Computer Hardware and software  Procure and install the system	Non	15,000,000	KCG	2021-2022	No. of Computers Bought  System	15	ongoing	Department

Service	especially for youth and women						Developed and Installed			
SP4.4 Co-operative Marketing and Value Addition	Provision of Dairy solar panels to Manyeso, Zowerani, Bamba and Chonyi dairy Co-ops	Procure and install the solar Panels	Non	15,000,000	KCG	2021-2022	Solar Panels acquired	4	Ongoing	Department
	Equip chonyi, Manyeso, magari and Bamba Dairy Co-operatives with Milk Handling Equipment	Procure ,Milk Cans, Deep Freezers, Pas teurizers and packaging materials	Non	20,000,000	KCG	2021-2022	Milk Handling Equipment Acquired	4	Ongoing	Department
<b>Total for Programme 4</b>				<b>405,000,000</b>						
<b>Total for Capital Projects</b>				<b>927,500,000</b>						

### Non-Capital Projects

Below is a summary of non-capital projects planned for implementation during the plan period

**Table 3.8.1. 2: Non-Capital Projects for the 2021/2022 FY**

<b>Programme Name: General Administration, Planning and Support Services</b>
<b>Objective: To Build the Capacity of the Department for Improved Service Delivery</b>
<b>Outcome: Efficient service delivery</b>

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP1.1. Staff Planning and Support Services	Staff remuneration	Payment of Staff salaries	Non	55,000,000	KCG	2021-2022	Salary amount	65	New	Department
		Payment of staff allowances as part of salaries	Non	15,000,000	KCG	2021-2022	Salary amount	65	New	Department
	Preparation of Statutory reports and Documents compilation	Planning Workshop to work on the departmental Annual reports (2), PC reports (2), ADP (4), Work plans (2), Budget public participation (7).	Non	1,000,000	KCG	2021-2022	Complete respective Reports	6	Ongoing	Department
SP1.2. Staff Training and Capacity Building	Staff Training	Admission to learning institution for staff/ internal training for staff	Non	5,000,000	KCG	2021-2022	Number of staff trained	52	Ongoing	Department
SP1.4. Staff welfare and working environment	Utilities, supplies and services	Payment for Power, water and Sewerage services	Non	1,000,000	KCG	2021-2022	Invoices		Ongoing	Department
	Communication supplies and services	Payment for telephone, courier and postal services	Non	1,000,000	KCG	2021-2022	Invoices		Ongoing	Department
	Printing, advertisement and information	Payment for newspapers and periodicals	Non	1,000,000	KCG	2021-	News papers		New	Department

	supplies services					2022				
	Hospitalities supplies and services	Payment for boards committees and conferences	Non	5,000,000	KCG	2021-2022	Invoices		Ongoing	Department
	Office and general supplies	Payment for office general supplies, & accessories for computers and printers	Non	20,000,000	KCG	2021-2022	Payment vouchers		Ongoing	Department of TTC
	Fuel and Lubricants	Payment for refined fuel and lubricants	Non	10,000,000	KCG	2021-2022	Payment Vouchers		Ongoing	Department of TTC
	Other operating expenses	Membership fees, dues and subscriptions	Non	1,000,000	KCG	2021-2022	Bills		Ongoing	Department of TTC
	Routine Maintenance of vehicles	Repairs and maintenance of vehicles	Non	8,000,000	KCG	2021-2022	No of vehicles repaired		Ongoing	Department of TTC
	Equipping and Furnishing of Offices	Purchase of Office Equipment and equipment	Non	2,000,000	KCG	2021-2022	No of Equipment Purchased		Ongoing	Department of TTC
		Purchase of Office Furniture	Non	3,000,000	KCG	2021-2022	No of Furniture Purchased		Ongoing	Department of TTC
	Erection of offices signages	Putting up of Office signages	Non	2,000,000	KCG	2021-2022	Number of signages put up	3	New	Department of TTC
	Internet Installation at Malindi and Kilifi New Building	Internet connectivity in Offices	Non	2,000,000	KCG	2020-2022	Office internet connected	2	New	Department of TTC
<b>Total for Programme 1</b>				<b>132,000,00</b>						



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<b>Programme: Trade Development and Investment</b>										
<b>Outcome: A friendly environment for business growth and investments</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP2.1. Markets Development	Purchase of tents	Tents	Non	10,000,000	KCG		Tents purchased		New	Department of TTC
SP2.2. Trade Development	Consultancy for Trade Directorate Strategic plan	Strategic plan	Non	10,000,000	KCG	2021-2022	Strategic plan developed	1	New	Department of TTC
	Entrepreneurship trainings for MSEs	trainings	Non	25,000,000	KCG	2021-2022	No of MSEs Trained		Ongoing	Department of TTC
	Trade Policy	Trade Policy	Non	10,000,000	KCG	2021-2022	Trade policy developed	1	New	Department of TTC
	MSMEs profiling	Profiling of MSMEs	Non	20,000,000	KCG	2021-2022	MSMEs profiled		New	Department of TTC
SP2.3. Investment promotion	Investment Policy	Review policies and regulations	Non	10,000,000	KCG	2021-2022	Investment policy developed	1	New	Department of TTC
SP2.5.Fair trade and	Acquisition of	Acquire 1 set of 2kg – 1mg mass	Non	3,000,000	KCG	2021-	Mass standards	1	New	Department of

consumer protection	mass standards	standards				2022	acquired			TTC
	Acquisition of Volume standards	Acquire 1 set of 50ℓ, 20ℓ, 10ℓ and 5ℓ Volume standards	Non	1,500,000	KCG	2021-2022	Volume standards acquired	1	New	Department of TTC
	Acquisition of a specialized vehicle for use as work area during verification of weighing and measuring equipment	Specialized vehicle acquired	Non	10,000,000	KCG	2021-2022	Vehicle acquired	1	New	Department of TTC
<b>Total for Sub programme 2</b>				<b>99,500,000</b>						

**Programme: Tourism Development and Promotion**

**Outcome: Increased income flows for Tourism**

Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
4.1 Tourism promotion and marketing	Beach cleanups in Kilifi bofa beach, Malindi Watamu, shariani and Mtwapa	Collection of beach debris /litter-one day activity	Conservation of environment –Marine environment especially flora ( mangroves)	1,000,000	KCG / Sponsors	2021-2022	No of clean-ups	10	Ongoing	Department
	Marking of international tourism and wildlife days- World tourism	Awareness creation on tourism and conservation issues	Mangrove planting Tree planting and environmental	3,000,000	KCG	2021-2022	No of events	3	Annually	Department

	day, world ocean day, world wildlife day	Mangrove planting Tree planting Clean ups	awareness creation							
	Online/ Digital marketing platform campaign	Interactive online marketing	Free to contact communication	5,000,000	KCG	2021-2022	No. of users/ reviews.	1	Annually	Department
	Media advertisement ( T.V ,Radio and news paper)	Media advertisement	Non	6,000,000	KCG	2021-2022	No of highlights No of mentions No of prints	5	Planned	Department
	Participate in trade fairs and tourism exhibitions	Direct Marketing (2 international and 4 local)	Non	5,000,000	KCG	2021-2022	No of trade fairs and exhibition	6	Routine	Department
	Mapping of tourism attraction sites	Identification of sites , GIS mapping and production of maps	Supports and open economic development of the region	5,000,000	KCG	2021-2022	No of GIS maps	3000	New	Department
	Development of marketing materials( brochure, fliers, posters)	Designing and printing of brochure, fliers, posters	Non	4,000,000	KCG	2021-2022	No of brochures, fliers and posters	4000	Planned	Department
	Establishing of Tourism Data Base	Collection, maintaining and updating of the county tourism statistics	Non	3,000,000	KCG	2021-2022	Statistics	All	New	Department
4.2 Niche tourism product	Cultural festivals in Rabai, Malindi –Shella and Adu	3 days cultural activity	Non	6,000,000	KCG	2021-2022	No. of festivals	4	New	Department

development and diversification	wards	displaying the rich cultural heritage of Kilifi								
	Beach rugby (Watamu, Malindi and Mtwapa)	2 days event	Non	3,000,000	KCG / Sponsor	2021-2022	No of teams participating No of tournaments	1	Ongoing	Department
	Sport Based tourism- (Mnarani Triathlon, and Water sport)	1-3 days sports based tourism to support sustainable community livelihood and ventures	Support green economy, conservation of biodiversity	4,500,000	KCG / Sponsors	2021-2022	No of participants No of teams No of spectators	2	Ongoing	Department
4.4 Tourism Training and capacity building	Stakeholders engagement for a tourism industry players	Meeting with industry players	Non	3,500,000	KCG	2021-2022	No of Meetings held No of participants	4	Planned	Department
	Tourism Community based sensitization and awareness on sustainable tourism	Hold community Baraza	Non	4,800,000	KCG	2021-2022	No of barazas	8	Planned	Department
	Training of tourism operators (beach operators, community guides, eco-tourism operators)	Hold 3 days training	Non	2,400,000	KCG	2021-2022	No of trainings No of people are trained	4	Planned	Department
<b>Total for Sub programme 3</b>				<b>56,200,000</b>						

<b>Programme : Co-operative Development and Promotion</b>										
<b>Outcome : Improved Welfare and Economic Status of Citizens</b>										
<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP 4.1 Promotion of Co-operative Enterprises	Co-operative Policies and Legislation	Develop a Co-operative Marketing strategy	Non	5,000,000	KCG	2021-2022	Co-operative Marketing Strategy Report	1	New	Department of TTC
		Develop co-operative education guidelines for the county	Non	5,000,000	KCG	2021-2022	Education guideline booklet	1	New	Department of TTC
		Develop Investment policy for the county co-operative sector	Non	5,000,000	KCG	2021-2022	Investment policy document	1	New	Department of TTC
	Promotion of new co-operative societies in SMEs and Agro – Marketing sector in all Sub counties	Sensitize target groups on the co-operative business model and facilitate registration.	Non	15,000,000	KCG	2021-2022	Increase on the No.of registered co-operatives	20	Ongoing	Department of TTC
	Revival of Key Strategic Co-operatives	Carry out a Feasibility Study on dairy co-operatives	Non	5,000,000	KCG	2021-2022	Feasibility Study Report	15	New	Department of TTC
SP 4.2 Co-operative Governance and Advisory	Improve the financial management and auditing of Co-	Providing startup Coo-operatives with accounting books and records	Non	3,000,000	KCG	2021-2022	No of Startups provided with books of records	50	Ongoing	Department of TTC

Service	operatives in all wards	Conduct audit clinics	Non	3,000,000	KCG	2021-2022	No of Audit Clinics conducted	7	Ongoing	Department of TTC
		Conduct audit crash Programmes	Non	1,000,000	KCG	2021-2022	No. of Audits	20	Ongoing	Department of TTC
		Conduct co-operative Enquiries, inspections and investigations	Non	2,000,000	KCG	2021-2022	No of Enquiries, inspections, investigations done	20	Ongoing	Department
		Enforce compliance on elections ,budgets ,Audits and other aspects of law by attending General meetings and board meetings	Non	5,000,000	KCG	2021-2022	No of cooperatives complying with the legislation	170	Ongoing	Department
	County Co-operative Management information System	Profiling and inputting relevant data into the system	Non	10,000,000	KCG	2021-2022	Up to date system	1	Ongoing	Department of TTC
		Maintain Co-operative register	Non	5,000,000	KCG	2021-2022	Up to date register	1	Ongoing	Department of TTC
SP 4.3 Cooperative Education, Research and Development	Training and education to co-operative societies	Training Societies on the New Cooperative Management Information system	Non	15,000,000	KCG	2021-2022	No. of societies trained Training reports	150	New	Department
		Education to Co-operative members	Non	10,000,000	KCG	2021-2022	Training reports No. of society	2000	Ongoing	Department of TTC

		(MED)					trained			
		Induction of newly elected committee members	Non	15,000,000	KCG	2021-2022	No of Officials trained	200	ongoing	Department of TTC
		Organize Co-operative Tours and Exchange visits	Non	10,000,000	KCG	2021-2022	Co-operative Education Tours Organized	5	New	Department of TTC
	Co-operative Publicity and Awareness Events	Preparation of Co-operative publicity and marketing materials	Non	5,000,000	KCG	2021-2022	Publicity and marketing materials developed	Various	ongoing	Department of TTC
		Organize and Participate in Co-operative International Days and Sacco day events	Non	4,000,000	KCG	2021-2022	Co-operative Days Marked	3	Ongoing	Department of TTC
SP 4.4 Co-operative Marketing and Value Addition	Capacity Building of Marketing Co-operatives	Train officials on Value chain development and emerging business models	Non	5,000,000	KCG	2021-2022	Cooperative Officials Trained	5	New	Department of TTC
		Sensitize members of the public on emerging value chains and need to embrace the co-operative business model	Non	5,000,000	KCG	2021-2022	No of members sensitized Reports	1000	Ongoing	Department
		Develop Strategic and Business plans for Agro marketing Co-operatives	Non	10,000,000	KCG	2021-2022	Strategic plan Documents	10	New	Department

	Enhance market access and linkages and information sharing	Participate in High end trade shows to market co-operative products	Non	5,000,000	KCG	2021-2022	No of Trade fairs and Shows attended	2	Ongoing	Department
		Develop an e-marketing platform	Non	10,000,000	KCG	2021-2022	Platform in place	1	New	Department
<b>Total for programme 4</b>				<b>158,000,000</b>						



## CHAPTER FOUR

### 4.0 RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

#### RESOURCE ALLOCATION CRITERIA

#### Proposed budget by Sector/ sub-sector

Table 4.1 shows an estimate the budgetary requirements for the departments to implement the ADP 2021/22

**Table 4.1: Resources requirement by Department**

Department	Capital	Non-Capital	Total	%
Agriculture, Livestock and Fisheries Development	1,165,668,452	259,850,000	1,425,518,452	<b>6.8</b>
Lands, Energy, Housing, Physical Planning & Urban Development	2,480,500,000	322,000,000	2,802,500,000	<b>13.3</b>
KILIFI Municipality	254,000,000		254,000,000	<b>1.2</b>
Malindi Municipality	959,000,000	7,000,000	966,000,000	<b>4.6</b>
Water, Environment, Natural Resources and Solid Waste Management	876,700,000	584,923,756	1,461,623,756	<b>6.9</b>
Education and ICT	2,029,000,000	1,249,000,000	3,278,000,000	<b>15.6</b>
Roads, Transport and Public Works	958,000,000	436,000,000	1,394,000,000	<b>6.6</b>
County Health Services	865,500,000	3,604,845,284	4,470,345,284	<b>21.2</b>
Devolution, Public Service and Disaster Management	490,000,000	576,800,000	1,066,800,000	<b>5.1</b>
Finance and Economic Planning	419,750,000	753,750,000	1,185,500,000	<b>5.6</b>
Office Of The Governor	98,000,000	156,770,000	254,770,000	<b>1.2</b>
County Public Service Board	90,000,000	56,470,000	146,470,000	<b>0.7</b>
Gender, Culture, Social Services And Sports	782,000,000	218,200,000	1,000,200,000	<b>4.7</b>
Trade, Tourism And Cooperatives Development	927,500,000	445,700,000	1,373,200,000	<b>6.5</b>
<b>Total</b>	<b>12,395,618,452</b>	<b>8,671,309,040</b>	<b>21,078,927,492</b>	<b>100.0</b>

## SUMMARY OF PROPOSED BUDGET BY PROGRAMME

Table 4.2 is a summary of the proposed budget by programme for each of the county departments

**Table 4.2: Summary of proposed budget by programme**

### AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

#### Agriculture, Livestock and Fisheries Development

<b>Programme</b>	<b>Capital</b>	<b>Non-Capital</b>	<b>Total</b>
General Administration, Planning and Support Services	481,000,000	6,500,000	<b>487,500,000</b>
Crop Development	316,500,000	72,000,000	<b>388,500,000</b>
Livestock Resource Development and Mgt	71,000,000	102,800,000	<b>173,800,000</b>
Fisheries Development, management and Blue Economy	297,168,452	78,550,000	<b>375,718,452</b>
<b>Total</b>	<b>1,165,668,452</b>	<b>259,850,000</b>	<b>1,425,518,452</b>

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

<b>Programme</b>	<b>Capital</b>	<b>Non-Capital</b>	<b>Total</b>
P 1: General Administration, Planning and Support		99,000,000	<b>99,000,000</b>
P 2: Housing Development and Human settlement	785,000,000	55,000,000	<b>840,000,000</b>
P 3: Physical Planning	190,000,000		<b>190,000,000</b>
Urban Development	375,000,000		<b>375,000,000</b>
P 4: Land Survey, Mapping and Valuation	188,000,000	46,000,000	<b>234,000,000</b>
P 5: Land Information Management	58,000,000	24,000,000	<b>82,000,000</b>
P 6: Energy resources development and management	884,500,000	98,000,000	<b>982,500,000</b>

<b>SUB-TOTAL</b>	<b>2,480,500,000</b>	<b>322,000,000</b>	<b>2,802,500,000</b>

#### **MUNICIPALITY OF KILIFI**

P1: General Administration Planning and Support Services	254,000,000		
P 3: Physical Planning and Urban Development			
<b>SUB-TOTAL</b>	<b>254,000,000</b>		<b>254,000,000</b>

#### **MUNICIPALITY OF MALINDI**

P1: General Administration Planning and Support Services			
P 3: Physical Planning and Urban Development			
<b>SUB-TOTAL</b>	<b>959,000,000</b>	<b>7,000,000</b>	<b>966,000,000</b>

### **ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL RESOURCES SECTOR**

#### **Water, Environment, Natural Resources and Solid Waste Management**

<b>Programme</b>	<b>Capital</b>	<b>Non-Capital</b>	<b>Total</b>
P 1: Administration, Planning and Support Services	116,000,000	322,423,756	<b>438,423,756</b>
P 2: Water Resources and Sanitation Management	439,300,000		<b>439,300,000</b>
P 3: Environmental Management and protection	187,700,000	214,000,000	<b>401,700,000</b>
P 4: Natural Resources Conservation and Management	133,700,000	48,500,000	<b>182,200,000</b>
<b>TOTAL</b>	<b>876,700,000</b>	<b>584,923,756</b>	<b>1,461,623,756</b>

## EDUCATION AND ICT

<b>Programme</b>	<b>Capital</b>	<b>Non-Capital</b>	<b>Grants</b>	<b>Total</b>
P 1: Administration, Planning and Support Services		783,000,000		<b>783,000,000</b>
P 2: Vocational Education and Training.	176,000,000	12,000,000	80,000,000	<b>268,000,000</b>
P 3 : Early Childhood Development and Education	166,000,000	24,000,000		<b>190,000,000</b>
P 4: Secondary, tertiary and university education (Scholarships)		350,000,000		<b>350,000,000</b>
P 5: ICT	1,687,000,000			<b>1,687,000,000</b>
<b>TOTAL</b>	<b>2,029,000,000</b>	<b>1,169,000,000</b>	<b>80,000,000</b>	<b>3,278,000,000</b>

## ENERGY, INFRASTRUCTURE AND ICT SECTOR

### Roads, Transport and Public Works

<b>Programme</b>	<b>Capital</b>	<b>Non-Capital</b>	<b>Total</b>
P 1: General administration, planning and support services	-	425,000,000	<b>425,000,000</b>
P 2: Roads Transport	764,000,000	0	<b>764,000,000</b>
P 3: Road Transport Services	194,000,000	11,000,000	<b>205,000,000</b>
<b>TOTAL</b>	<b>958,000,000</b>	<b>436,000,000</b>	<b>1,394,000,000</b>

## HEALTH SECTOR

Programme	Capital	Non-Capital	Total
P1. Preventive & Promotive Health Services		142,410,299	142,410,299
P2: Curative Health Services work plan		28,300,000	28,300,000
P3: General Administration, Planning & Support Services	865,500,000	3,434,134,985	4,299,634,985
<b>TOTAL</b>	<b>865,500,000</b>	<b>3,604,845,284</b>	<b>4,470,345,284</b>

## PUBLIC ADMINISTRATION AND INTER-GOVERNMENTAL RELATIONS SECTOR

### Devolution, Public Service and Disaster Management

Programme	capital	Non-Capital	Total
Public Service Transformation	8,000,000	166,000,000	<b>174,000,000</b>
General Administration Planning and Support Services	316,000,000	244,000,000	<b>560,000,000</b>
Coordination of Government Services at Community Level	40,000,000		<b>40,000,000</b>
Disaster management	126,000,000		<b>126,000,000</b>
Devolution Services		10,000,000	<b>10,000,000</b>
Payment of Grants, Benefits and subsidies		156,800,000	<b>156,800,000</b>
<b>Total</b>	<b>490,000,000</b>	<b>576,800,000</b>	<b>1,066,800,000</b>

### Finance and Economic Planning

Programme	Capital	Non-Capital	Total
P 1: General Administration Planning and Support Services	15,000,000	447,000,000	<b>462,000,000</b>
P 5: Public Financial Management	404,750,000	155,750,000	<b>560,500,000</b>
County Economic policy and Planning		68,000,000	<b>68,000,000</b>

Research and Statistics		47,000,000	<b>47,000,000</b>
County Integrated Monitoring and Evaluation Systems		36,000,000	<b>36,000,000</b>
Development Partnership		12,000,000	<b>12,000,000</b>
<b>Total</b>	<b>419,750,000</b>	<b>753,750,000</b>	<b>1,185,500,000</b>

### OFFICE OF THE GOVERNOR

Programme	Capital	Non-Capital	Total
General Administration Planning and Support Services	98,000,000	134,000,000	<b>232,000,000</b>
Devolution Services		20,000,000	<b>20,000,000</b>
Payment of Grants, Benefits and subsidies		2,770,000	<b>2,770,000</b>
<b>TOTAL</b>	<b>98,000,000</b>	<b>156,770,000</b>	<b>254,770,000</b>

### COUNTY PUBLIC SERVICE BOARD

Programme	Capital	Non-Capital	Total
General Administration Planning and Support Services	90,000,000	56,470,000	<b>139,470,000</b>
<b>TOTAL</b>	<b>90,000,000</b>	<b>56,470,000</b>	<b>146,470,000</b>

### SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

#### Gender, Culture, Social Services and Sports

Programme	Capital	Non-Capital	Total
P 1: General Administration, Planning and Support services		58,500,000	<b>58500000</b>
P 2: Culture and arts	35,000,000	28,000,000.00	<b>60,500,000</b>

P 3: Social protection	54,000,000	5,500,000	<b>59,500,000</b>
P 4: Gender and Development		49,200,000	<b>45,200,000</b>
P 5: Betting and Liquor Licensing control	120,000,000	22,000,000	<b>142,000,000</b>
P 6: Sports and talent Development	573,000,000	55,000,000	<b>628,000,000</b>
<b>Total</b>	<b>782,000,000</b>	<b>218,200,000</b>	<b>1,000,200,000</b>

## GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

### TRADE, TOURISM AND COOPERATIVES DEVELOPMENT

<b>Programme</b>	<b>Capital</b>	<b>Non-Capital</b>	<b>Total</b>
P 1: General administration, planning and support services	52,000,000	132,000,000	<b>184,000,000</b>
P 2: Trade Development And Investment Promotion	195,000,000	99,500,000	<b>294,500,000</b>
P 3: Tourism Development and Promotion	275,500,000	56,200,000	<b>331,700,000</b>
P 4: Cooperative Development And Promotion	405,000,000	158,000,000	<b>563,000,000</b>
<b>TOTAL</b>	<b>927,500,000</b>	<b>445,700,000</b>	<b>1,373,200,000</b>

## **CHAPTER FIVE**

### **5.0. MONITORING AND EVALUATION FRAME WORK**

#### **INTRODUCTION**

This section provides an overview of the county's Monitoring and Evaluation framework. Monitoring and Evaluation forms part of a results culture in the public service that is meant to provide value and services for all citizenry. In the planning and implementation of development efforts, Monitoring and Evaluation ensures that intended targets are achieved, remedies are taken when projects are off-track, and that lesson learned are used to promote efficiency and effectiveness.

#### **5.1 NATIONAL INTEGRATED MONITORING AND EVALUATION SYSTEM (NIMES)**

The Monitoring and Evaluation Department (MED) in the National Treasury and Planning, is responsible for coordinating all government monitoring and evaluation (M&E) activities. To do so effectively, MED has developed the National Integrated Monitoring and Evaluation System (NIMES) and has also developed mechanisms and capacity for working with the various entities involved with data collection and analysis.

MED provides leadership and coordination of the NIMES by ensuring that two vital sources of M&E information, namely Annual Progress Reports (APR) on the Medium Term Plan of Vision 2030, and the Annual Public Expenditure Review (PER), are produced satisfactorily and on time. The NIMES has been improved over the years through capacity building and broad consultations.

NIMES is used as a mechanism for tracking implementation progress for projects and programmes

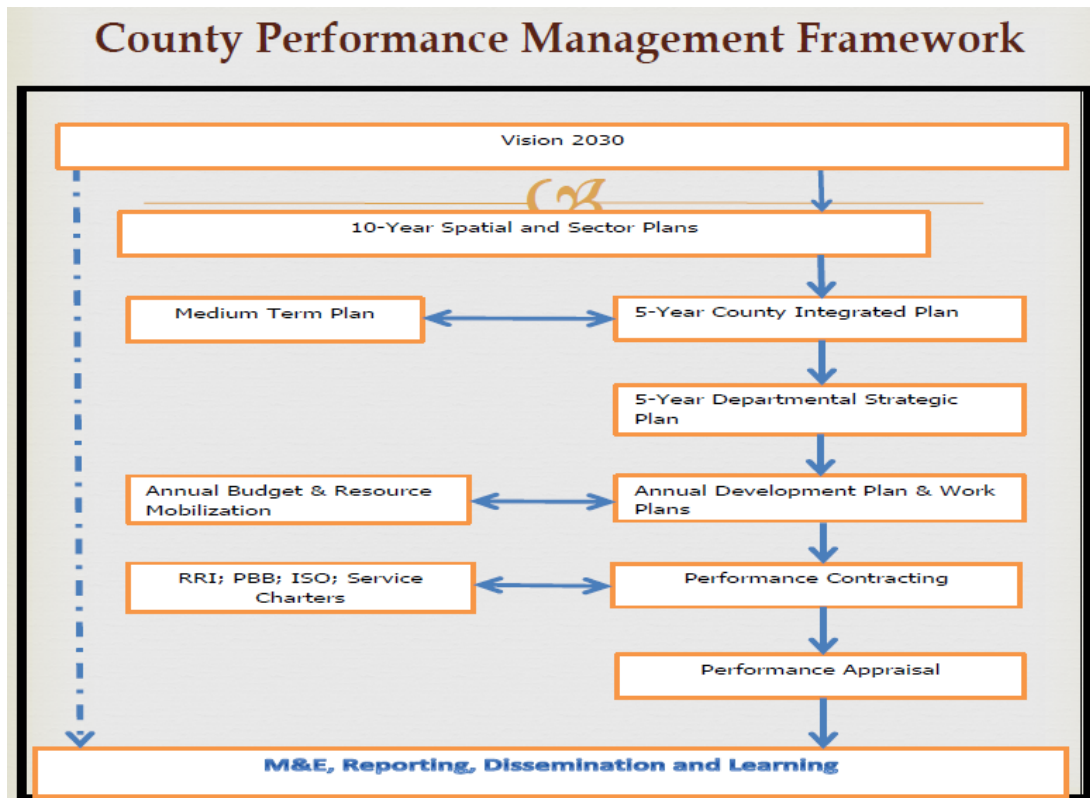
Outlined in the MTP. NIMES provides information that is used to prepare APRs on implementation of MTPs. Each APR evaluates performance against benchmarks and targets that are set for each year for various sectors in the MTP. It provides important feedback to policy makers and the general public on the national government's performance progress towards achieving various economic and social developmental policies and programmes set out in the MTP.

#### **5.2 INSTITUTIONALIZATION OF CIMES IN KILIFI COUNTY**

The Governor as the chief executive will be the key champion for the County's move to focusing on results. Among the key functions and responsibilities for the County Governor provided for in the Constitution is submission of annual report on the implementation status of the County



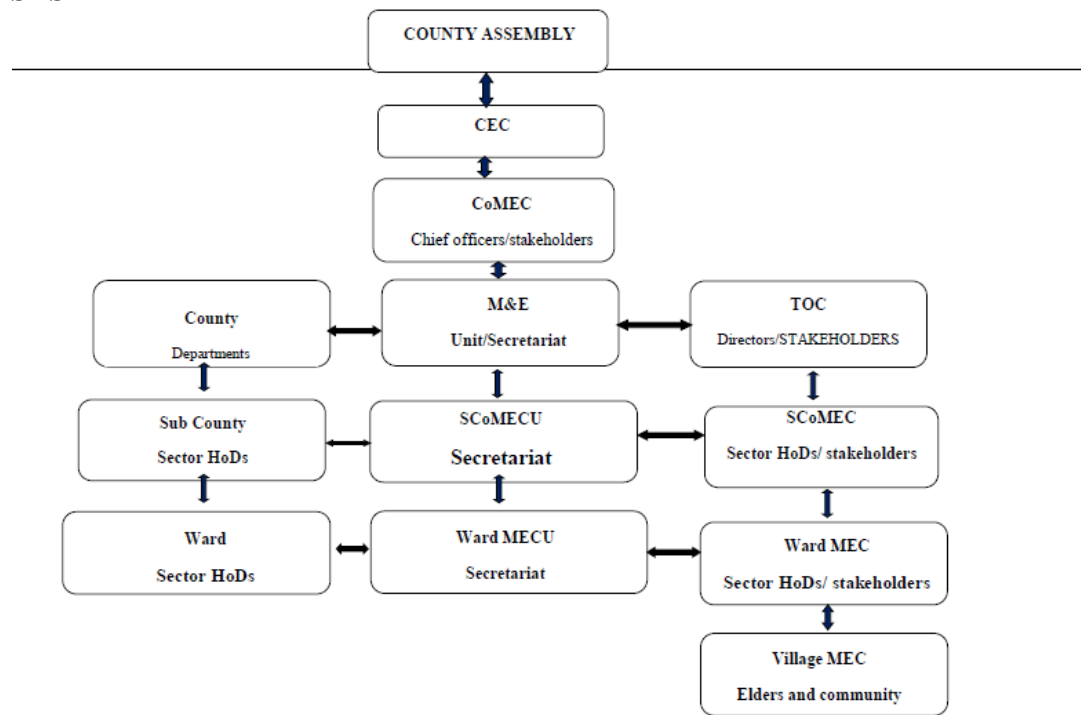
policies and integrated development plan to the County Assembly and promotion of the competitiveness of the county. These functions are expected to make M&E reports a permanent feature in the Governor’s meetings. The Department of Finance and Economic Planning Division of Economic Planning has overseen institutionalization of the M&E through the establishment of the **County Integrated Monitoring and Evaluation System(CIMES)**. CIMES is an institutional setup and processes that track progress and measure impacts\_of projects, programmes and policies constituting the other six (6) components of the **County Performance Management Framework (CPMF)**, as well as local targets of global performance frameworks, especially Sustainable Development Goals (SDGs).



CIMES enables operationalization of the CIDP indicator handbook among other M&E frameworks. The CIDP indicator handbook constitutes indicators of measurement of services and projects for all sectors of service provision being undertaken by the County Government of Kilifi which were internally identified, reviewed, validated and consolidated into a CIDP indicator handbook. Administration of CIMES includes officials and stakeholders at the county and lower levels, local private sector organizations, Civil Society Organizations and other non-state actors. They are structured into County Monitoring and Evaluation Committee (CoMEC), Sub-County

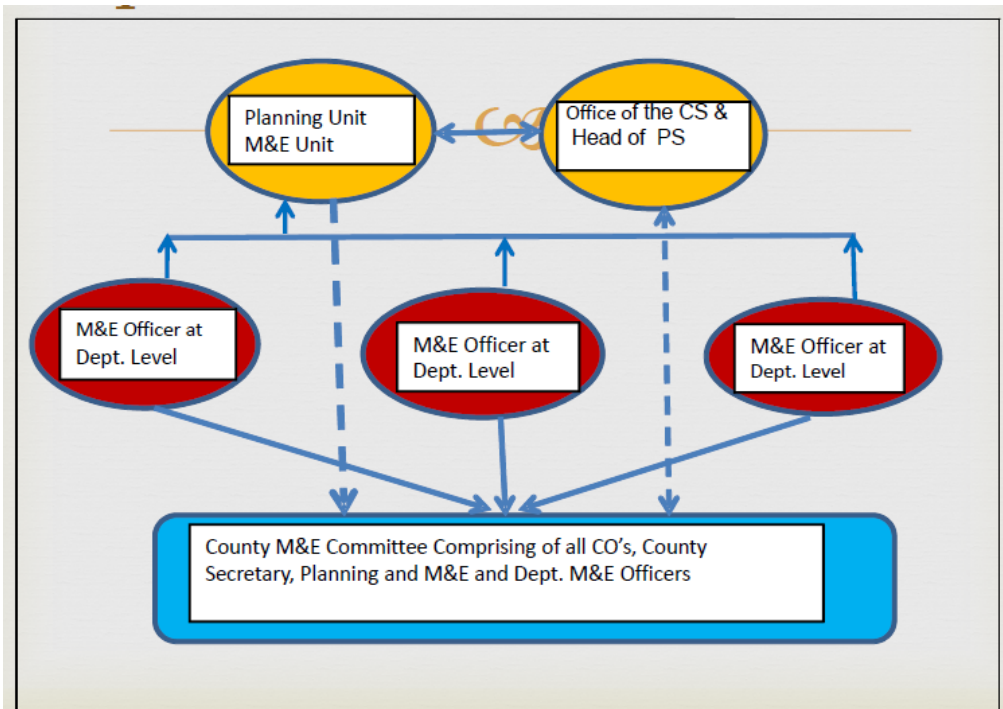
M&E Committees (SCoMEC) that will be required to follow up on the development progress at their level up to the village level, carry out routine monitoring, collect and collate data and prepare progress reports that will be submitted to the CoMEC on a quarterly basis. In Kilifi County the CIMES is made up of the County Monitoring and Evaluation Committee and the technical committee have been constituted and form the integral part of the monitoring and evaluation in the county. County Monitoring and Evaluation Committee constitutes of the Chief Officers overseeing programme implementation and the technical committee constitutes of the directors nominated by the Chief Officers. Below the technical committee are the sub county administrations and ward administration structures which facilitate the day to day monitoring and evaluation activities.

**STRUCTURE OF THE KILIFI COUNTY INTEGRATED MONITORING AND EVALUATION SYSTEM**



**THE COUNTY M&E UNIT**

The responsibility for coordination and implementation of Monitoring and Evaluation function at the county level will be under the County M&E unit within the department Finance of Economic Planning division of Economic Planning.



#### **LEGAL FRAMEWORK FOR COUNTY M&E**

The Constitution requires citizens to be supplied with information and to participate in the development decisions. Consultation and dialogue with the public is the responsibility of all actors and it is of specific importance for service delivery institutions to consult with their clients. Citizens will therefore be involved in the design, implementation and use of findings of M&E activities in the County through active participation and provision of useful data and/ or information about different projects, programmes and policies that are carried out in their respective areas.

- The County Government Act of 2012 has established elaborate structures from the grassroots level represented by the wards, administered by the ward administrators to the sub-county administered by the sub county administrators mainly to ensure that all citizens are provided with an equal chance to take part in governance processes that were devolved with the new constitution, through the designated administrators at every level.
- Article 174(c) of the Constitution of Kenya, provides that one object of devolution is: “to give powers of self-governance to the people and enhance their participation in the exercise of the powers of the State and in making decisions affecting them”. The Constitution assigns the responsibility to ensure, facilitate and build capacity of the public to participate in the governance to the county government through function 14 (Schedule 4 Part 2) of the County Government Act. As such the County Government of Kilifi has created mechanisms of engagement by ensuring and coordinating the participation of communities and locations in

governance; and Built capacity by assisting communities and locations to develop their administrative capacity for the effective exercise of the functions and powers.

- **Section 47 requires the executive committee to design a performance management plan to evaluate performance of the county public service and the implementation of the county policies.**The plan should provide among others;(a) Objective measurable and time bound performance indicators (b) linkage to mandates(c) annual performance reports (d) citizen participation in the evaluation of performance of county government, and public sharing of the performance progress reports.
- **Section 54 provides for structures of decentralization and establishes for every county a forum known as the county intergovernmental forum,** chaired by the governor or in his absence, the deputy governor or in the absence of both a member of the county executive committee designated by the governor to undertake harmonization of services rendered in the county and coordination of development activities.
- **Section 108 (1) states** there shall be a five year CIDP for each county which shall have (a) clear goals and objectives (b) an implementation plan with clear outcome (c) provisions for monitoring and evaluation and (d) clear reporting mechanisms.
- **The Intergovernmental Relations Act (2012) in section 7 establishes the National and County Government coordinating summit.** Section 8 details the functions of the summit, including the following functions related to m& E (a) evaluating the performance of national or county governments and recommending appropriate action (b) receiving progress reports and providing advice as appropriate (c) monitoring the implementation of national and county development plans and recommending appropriate action others include, (d) Coordinating and harmonizing the development of County and National government policies,(e) consideration of reports from other intergovernmental forum and other bodies on matters affecting national interest and (f) consultation and cooperation between the national and county governments.
- **Section 19 of The Intergovernmental Relations Act established a council of County Governors consisting of the governors of the 47 counties.** Functions of this council are stipulated in section 20. The council provides a forum for ;(a) Consultation's among county governments (b) sharing of information on the performance of the counties in the execution of their functions with the objectives of learning and promoting best practice and where necessary initiating preventive or corrective actions. Others are (c) considering matters of common interest to county government's (d) facilitating capacity building for governors. (e) receiving reports and monitoring the implementation of inter-county agreements on the inter-county projects, (f) considering reports from other intergovernmental forums on matters affecting national and county interests or relating to the performance of counties.
- **The public Finance Management Act, 2012 (PFMA) PART IV addresses county government responsibilities with respect to management and control of public finance.**

Section 104 states that a County Treasury shall monitor, evaluate and oversee the management of public finances and economic affairs of the county government. The county government shall plan for the county and no public fund shall be appropriated outside for a planning framework developed by the county executive committee and approved by the county assembly. Section 125 states out the stages in the county government budget preparation process.

#### **KILIFI COUNTY M&E POLICY**

Through the support National Treasury and State Department of Planning and the United Nations Development Programme (UNDP) the County Government of Kilifi has developed the Kilifi County Monitoring and Evaluation policy which still at its draft stage its undergoing stakeholder consultation for final presentation for the Cabinet approval and its submission to the County Assembly for its approval into a law. Kilifi County Monitoring and Evaluation policy will constitute the main legal framework guiding M&E in the county.

#### **CURRENT M&E WORK**

The Department of Finance and Economic Planning, division of economic planning with the support of Open Institute, the World Bank Group, United Nations Development Programme (UNDP), Evaluation Society of Kenya is undertaking programmes to support Monitoring and Evaluation and Statistical Programmes to facilitate collection of statistical data to inform policy formulation as well as automating project monitoring and evaluation through the CIMES structures and Project Management Communities. The programmes target to achieve real time monitoring of projects and services, real time collection of service delivery data which enables uploading of project data, social statistics on phone-based online plat-form which will allow ease of data management and control for the purpose of data entry, data cleaning, data analysis, interpretation and presentation for generation of M&E reports and statistics for decision making by the public and the County Government of Kilifi departments.

### 5.3. MONITORING AND EVALUATION PERFORMANCE INDICATORS

#### AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

Sub-Programme	Key Outputs	Performance Indicators	Baseline	Planned Targets	Remarks
SP.1.1 General Administratio, Planning and Support Services	1 H/Q building constructed	H/Q constructed	0	1	New
	5 vehicles 40 motorcycles Procured	No. of vehicles purchased	5  23	5 vehicles  40 motorcycles	New
	20 No. of computers purchased	No. of computers purchased	10	20	New
	No. Chairs, Tables and cabinets procured	Chairs. Tables cabinets		15 Chairs 7 tables	New
	70 No. of staff recruited	No. of staff recruited	134	70	New
	6 No. of offices rehabilitated	No. of offices rehabilitated	0	6	New
	1 No. Factory and agribusiness centre running	Factory and agribusiness centre running	0	1	Old
	1 No. of farms fenced	Secure farm	0	1	New
	Refurbished sub county fisheries offices	Fisheries offices in sub county equipped	7	7	New
	Refurbishment of Malindi Fisheries office	Supplied ICT equipment/furniture	1	1	New
	Construct a wall perimeter at Malindi Fisheries office	Constructed perimeter wall, gates, security house	1	1	New
<b>Sub-programme 2.1. Crop development and management</b>	6,000 hybrid coconut seedlings procured and distributed to 100 farmers	Hybrid Coconut seedlings procured and distributed	2400	6000	New
	EAT coconut seedlings procured and distributed for plating	40,000 EAT coconut seedlings procured and distributed to 100 farmers	43,500	40,000	old
	Improved Mango seedlings procured and distributed for plating	20,000 Mango seedlings procured and distributed	0	20,000	old
	Improved Cashewnut seedlings procured and	60,000 Cashew nut seedlings procured and	20,000	60,000	old

	distributed for plating	distributed			
	No. of Improved citrus seedlings	No. of Improved citrus seedlings	0	10000	New
	No. of cassava cuttings	No. of cassava cuttings	0	1000,000 0	New
	No. of beneficiaries	No. of beneficiaries	2455	3000	New
	Quantity of seeds procured and distributed	Quantity of seeds procured and distributed	57	50 ton	old
<b>Sub-programme 2.2 Agribusiness and information management</b>	1 No. processing plant	1 No. processing plant	0	1 factory building	old
	ATC fenced	ATC fenced	0	New ATC Hostel Equiped with furniture and beddings	old
	1 Km road to ATC murrumed	1 Km road to ATC murrumed	0	1 Km road to ATC graded and murrumed	New
	5 acre irrigation system done	5 acre irrigation system done	2	5 acre	New
	11 residential houses renovated	11 residential houses renovated	0	11 residential houses	New
	Laying of Gutter system	Laying of Gutter system	0	Laying of Gutter system	New

<b>Sub-programme 2.3 Irrigation, Drainage and Mechanization</b>	Increased land under irrigation.	100 acres of irrigated land developed	100 acres	100 acres of irrigated land developed	Old
	Increased land under irrigation.	4 water pans	33	4 water pans	New
	2 acre Kombeni dam irrigation developed	1 dam developed	0	2 acre irrigation developed	New
	1 water pan at Ngombeni and 1 acre drip irrigation developed	1 water pan at Ngombeni and 1 acre drip irrigation developed		1 water pan at Ngombeni and 1 acre drip irrigation developed	New
	Increased land under irrigation.	1 weir constructed (civil works)		25 acres at mangudho under irrigation	New
	Increased land under irrigation.	1 water pan constructed		1 water pan constructed	New
	AMS Offices fenced	AMS Offices fenced		AMS Offices fenced	New
	AMS residential building fenced	AMS residential building fenced		AMS residential building fenced	New
	34 residential units at AMS renovated	34 residential units at AMS renovated	0	34 residential units at AMS renovated	New



	1 sewage system refurbished	1 sewage system refurbished	0	1 sewage system refurbished	New
<b>Programme:3 Livestock Resource Development And Management</b> <b>Objective: To improve Livestock Production for wellbeing and wealth creation</b> <b>Outcome: Improved Wellbeing And Livelihoods For Livestock Farmers</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>*Remarks</b>
S.P 3.1 Livestock Policy and capacity Building	Rehabilitation of Ganze sub county Livestock Production Office- (Ganze Ward)	Office rehabilitated	0	1	
	Livestock keepers capacity built on various livestock production aspects	No. of farmers trained	13000	21000	
	Livestock production and Veterinary staff capacity built	No. of staff trained	87	87	
	Tours/Shows and Benchmarking visits undertaken by staff	Participation of staff in different field events	87	87	
SP 3.2 Livestock Production and Management	Water pans & boreholes for livestock use constructed	No. of pans constructed	0	3	
	Dairy keeping improved	No. of cows procured and distributed		100 cows	
	Beekeeping upscaled Kilifi South , Magarini, Kilifi North , Ganze, Malindi, Rabai, Kaloleni	No. of beehives procured and distributed		400 Hives	
	Meat Goats (Galla) keeping improved. Kaloleni, Ganze, Malindi, Magarini sub -counties	No. of Galla goats procured and distributed		300	
	Local Poultry keeping improved	No. of local chicken procured and distribute		2000	
	Local Zebu cattle improved Malindi, Ganze, Magarini and Kaloleni Sub counties	No. of Boran bulls procured and distributed		24 Boran bulls	

	Fodder established and conserved.	Amount of pasture seeds procured and distributed		1500 kgs pasture seed	
	Honey extraction improved(Matsangoni,Ganze,Mwanamwanga)	No. of Honey Extractors procured		3	
	Feasibility study for range rehabilitation done	Study report		1	
SP 3.3 Livestock Product Value addition and Marketing	Construction of Milk collection and cooling Centre Gongoni	Collection centre constructed	0	1	
	Completion of Toilet and drainage system of Zowerani Milk collection and cooling centres Gongoni	Civil works completed		1	
	Purchase and installation of milk cooling tank and accessory equipment for Ganze Milk collection and cooling center.	Tank installed	0	1	
SP 3.4 Animal Disease Control and Management	Spray pumps for Vector Control purchased	No. of pumps	50	60	
	Acaricide(Synthetic Pyrethroids) for Vector Control procured	Amount of acaricide purchased	425	400 ltrs	
	Pour-ons for Vector control in arid areas with scarcity of water procured	Amount of pour on purchased	370	400 Litres	
	Vaccines for Vaccination of animals procured.	No. of doses purchased	400,000	400,000 doses of assorted vaccines	
SP 3.5 Animal Genetic Improvement	Liquid nitrogen for preservation of bull semen procured	Amount of Liquid Nitrogen purchased	1600	1600	
	Bull Semen for Artificial Insemination procured.	Amount of bull semen	1600	1600	
SP 3.6 Animal Product Safety	UwanjawaNdege slaughterhouse rehabilitated and expanded	No. of slaughterhouse rehabilitated	0	1	
	Meat inspection equipment and Materials procured	Amount of procured	86 litres inspection ink,70 white coats,70 pairs gumboots ,70	90 litres inspection ink,50 white coats,50 pairs gumboots ,50	

			aprons,70 caps	aprons,50 caps	
<b>Programme: 4 Fisheries Development, Management and the Blue Economy</b>					
<b>Objective :To improve sustainable fisheries development and management for Socio-economic development</b>					
<b>Outcome: Sustainable Fisheries Development and Improved livelihoods of fisherfolk</b>					
SP 4.1 Marine fisheries Production and blue Economy	Lands Surveyed, PDP developed, titles acquired and bmu and fisheries plots fenced off	Survey reports and developed PDP/Titles for plots/fence	12	10	The activity to be sponsored partly by GOK
	Construct chainlink fence for 3Ngomeni fisheries and BMU plots, Uyombo and Takaungu BMUs	Erected chainlink fence	3	5	To secure fisheries land from encroachment
	Purchase tools/equipments for boatyard facility at malindi	Purchased tools/equipments for boatyard	1	1	Equipping the boatyard
	Disilted and repaired Malindi boat yard ramp (Malindi)	Functional renovated boatyard	1	1	
	Constructed fish landing jetty at Old ferry, Kilifi.	Functional fish Landing jetty	1	1	
	Demarcated/protected nursery grounds	Demarcated and protected nursery grounds	1	1	
	Purchase fishing equipments - 1735 (20 deep freezers, 150 diving kits, 500 life jackets, 20 /fish finders/gps, 50 fish finders, 1000 fishing nets)	Purchased deep freezers, diving kits, life jackets, GPS/fish finders, fishing	510	1735	
	purchase out-boat engines for BMUs management	Purchased outboat engines	34	20	
	Purchase W24 fibre boats with engines for BMUs	Purchased engine-boats	2	4	
	Trained staff on procedures, methods and persecution issues on MSC activities	Imparted Skills on MCS operations/no. of staff trained	0	10	CGK/GO K joint funding
	Capacity build staff on areas of fisheries deployment	No. of trained staff	0	10	
	Train fishermen on modern fishing technologies	No. of fishermen trained on new Fishing technologies and contractual Market developed	200	300	CGK/GO K joint funding
	Train/mentor BMU officials on financial, administration and fisheries management	BMU leaders hip trained/ training report	115	85	Continuo us activity
	Conduct bmu election for Takaungu BMU	Conducted election returns/list of officials	16	1	
Conduct audits on financial and	Audit BMU financial	17	17	Continuo	

	operations BMUs	and record books			us
	Review BMU by-laws	Review and make changes on bmu by-laws	0	17	
	Feasibility Study for Development of a fish port in the county	Contract agreement and study Report	1	1	
	Capacity build fishermen on fisheries development /conservation and management	No. of fishermen trained on fisheries management	200	500	
	Train Fishermen on Coxwain /marine operations onSTCW	No of fishermen trained as coxswain and on STCW	0	50	
	Execute CMA-Management plan at Malindi-Ungwana Bay	Execution of CMA-Management Plan	1	1	
	Develop co-management plan for Mtwapa-Kanamai bmu area and completion and operationalizing Kuruwitu plan	No. of co-management plan developed/documents	1	2	
	Develop fisheries data management system	Installed data management system	1	1	
	Develop of county Fisheries policy	Fisheries Policy document	1	1	
SP 4.2 Aquaculture and Mariculture Production and Management	Trial farming on sea weed farming on indentified suitable sites in the county carried	Established sea weed farms/plots	20	5	
	Purchase complete fish farming equipments ( pond liner, scoop net and fish pond net)	Complete set of fishpond liners/scoopnets/pond nets	20	25	Beneficiary to get all necessary equipments to start off.
	Established Institutional fish ponds for integrated fishing farming (crops & poultry)	Integrated institutional fish ponds	14	5	
	Constructed and pond liners installed on fish ponds for 2 integrated fish farming irrigation schemes (Gwasheni Bamba, Gandini	No. of constructed integrated fish ponds	3	2	
	Dormant fish ponds rehabilitated : Kilifi South (2), Rabai (2) Kaloleni (2), Ganze(2), Malindi (2) Magarini-Wayani (25), Kilifi north (2) and supply of pondliners/scoopnets and pond nets	No. of rehabilitated ponds/scoopnets/pondliners/pond nets supplied	20	37	Beneficiaries to benefit with all required inputs for fish farming
	Supplied UV treated crab cages for crab farmers	UV treated crab cages supplied	1200	1000	

	Constructed aquaculture hatchery facility at Mtwapa ATC	Established and operational fish hatchery	1	1	
	Fingerlings (Tilapia & Catfish) purchased for fish farming	No. of fingerlings purchased and supplied/list of beneficiaries	500,000	300,000	Catfish, mosex and mix sex tilapia to be purchased
	Fish meal operationized and fish feed produced for farmers	Production and supplies of subsidized fish feeds	1	1	Fish ingredients to be purchased
	Feasibility study carried out for establishment of aqua park(integration of fisheries activities)	Study report/document	1	1	To establish viability
	Trained fish farmers on general pond management practices	No. of farmers trains/reports	0	150	
	Conduct on-farm training on pond management	No. of farms visited/reports	0	120	
	Exchange programme conducted for Kilifi fish farmers to Nyeri, Muranga, Kirinyaga and Sagana fish farms.	No. of farmers participated on fish farming exchange programme	0	40	
	Crab farmers groups established and conduct on farm crab culture	No. of crab farmers and training reports	1	7	
SP.4.3 Fisheries Quality Assurance, and Marketing	Kilifi central BMU depot rehabilitated	Rehabilitation complete	1	1	ongoing
	Fish depot at Watamu BMU constructed	Construction completed	1	1	stalled
	Borehole drilled, solar panels installed for water supply for bmu fish depots	borehole, installed water panels, water and lights supply	1	7	
	Construction of Fish depot-watamu bmu	Completed and functional fish depot	1	1	
	Installed solar panels and water system in Marereni Bmu fish depot	Solar panels and water system installed	1	1	
	Complete installation of solar panels and supply of water for Kuruwitu fish depot	Electricity and water supply connected	1	1	

	Constructed fish landing facilities (Ice flake) at Mtwapa BMU	Housing structure/Installed ice flake	0	1	
		Installed ice flake machine	1	1	
	Capacity build fisherfolk on fish quality assurance and value addition initiatives	No. of BMU members trained	100	150	
	Enhanced fishermen cooperative societies	No. of active fishermen cooperative societies	1	4	
	Construction of fish landing facility (Ice Flake)	Installed ice flake	1	1	
SP 4.5 Monitoring, control, and surveillance	Patrol boats purchased for MCS patrol activities	MCS patrol boats	2	2	
	Construct a monitoring, control and surveillance (MCS) office/centre	Constructed MCS centre	2	2	
	Purchase communication equipment for BMUs	Purchased and supplied radio calls	0	17	
	Conducted MCS enforcements patrols for fisheries regulation compliance	80% reduction in illegal fishing	52	2	
	Observers deployed on trawlers, longliners and purseiners	80 % compliance on fisheries operations	4	5	
	Fishermen trained o MCS operatios ( inshore community patrols, safety, rescue and Fisheries observer	Imparted Skills on MCS operations/no. of trained fishermen	60	60	

## LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

<b>Program: Housing Development and Human Settlement</b>					
<b>Objective: To improve the proportion of people with equitable access to decent and affordable housing by facilitating conducive environment for housing development</b>					
<b>Outcome: Increased access to affordable and decent housing as well as enhanced estates management services</b>					
<b>Sub Programme Name:</b>	<b>Key Outcome/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets 2020-2021</b>	<b>Remarks</b>
Housing Development	Increased access to clean adequate, affordable and decent housing	Number of housing units developed	0	60	Private investment required

		Number of acres of land bought for housing development	0	10	
		Number of office blocks constructed	1	1	
		Number of residential block constructed(DG's residence)	1	1	
Informal Settlement Upgrading	Increase accessibility and connectivity and also enhance the standards of living	Number of kilometers of access roads opened and graded	30	100	
Promotion of Alternative Building and Materials Technologies	Promote low cost housing and economically empower both the youth and women	Number of machines bought and supplied	7	14	
Estate Management and Maintenance	Effective and efficient management of housing and public buildings	Number of residential housing units renovated	30	50	
		Number of square metres of asbestos disposed	0	3000	
		Number of public buildings (offices) renovated	1	3	
<b>Programme 2: Physical Planning</b>					
<b>Objective: improve land management</b>					
<b>Sub Programme Name:</b>	<b>Key Outcome/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets 2020-2021</b>	<b>Remarks</b>
Land use planning	Land use plans	<b>No. of plans</b>	<b>10</b>	<b>14</b>	
Informal settlements	<b>plans</b>	<b>No. of plans</b>	<b>10</b>	<b>1</b>	
<b>Programme 2: Urban Development</b>					

<b>Objective: To manage the development and growth of urban areas through integrated planning</b>					
<b>Sub Programme Name:</b>	<b>Key Outcome/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets 2020-2021</b>	<b>Remarks</b>
Urban development	Transport master plans	Number of plans	0	2	
	Town management committees –	Number of committees	0	4	
	Revision of ISUDPs/structure plan	Number of reviewed plans	0	20	

<b>Programme Name: Energy resources development and management</b>					
<b>Objective: To improve development of energy resources for livelihoods support</b>					
<b>Outcome: Enhanced usage of green energy in the community</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>*Remarks</b>
Energy Regulation	No. of Energy Policy and legislative framework developed and functional	No. of Energy Policy and legislative framework developed and functional	11	5	
Electricity and gas distribution	Increased access to electricity to all	Securing sites for establishment of solar minigrids	0	1	
		% of households connected to Electric Power Grid			
	Increased access to biogas plants in the county	No of biogas digesters constructed	4	64	
Renewable energy	Increased adoption and use of renewable energy	Proportion of households with	1000	-	



Development and Management		access to electricity generated from renewable energy sources			
		No.of streetlights and high masts installed	<b>46</b> <b>25</b>	448 140	
		No of research and feasibility study reports developed		3	
			<b>1</b>		
<b>Programme Name: Land Information Management</b>					
<b>Objective: To improve management and application of land information</b>					
<b>Outcome: Secured and accessible land records</b>					
Land Information services	Improved storage and retrieval of land use information	Land information management system established	<b>0</b>	<b>1</b>	Land Information services
<b>Programme 3: Land Survey, Mapping and Valuation</b>					
<b>Objective: Efficient land use and management</b>					
<b>Outcome: Improved land management for sustainable development</b>					
<b>Survey and allocation of 7 trading centers</b>	Enhance security of tenure by beaconing and allocation	No of trading centers surveyed and allocated	<b>6</b>	7	
<b>acquisition of Survey equipment)</b>	Increase efficient service delivery	No. of equipment acquired	<b>1</b> -	1	
<b>Establishment of control</b>	Increase efficiency and services delivery by saving	No. of control points	0	30	

<b>within kilifi county</b>	time				
<b>Resolution of boundary disputes</b>	To minimise intercounty land conflicts	No. of inter-county boundary surveyed	0	3	

## EDUCATION AND ICT

<b>Programme Name : Administration</b>					
<b>Objective : Conducive working environment and Efficient service delivery</b>					
<b>Outcome : Improved working environment and service delivery</b>					
<b>Sub-Programme</b>	<b>Key outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned targets</b>	<b>Remarks</b>
Administrative services	Conducive work environment and efficient service delivery	Improved Employee satisfaction index	67	75	New
		Improved Customer satisfaction index	63	75	New
Performance management	A high result oriented workforce	Staff signing performance Appraisal	783	783	New
		Staff annual Performance Appraisal	1	1	New
		performance Evaluation	1	1	New
Human Resource enrollment	Adequate workforce and effective service delivery	Employment OF 41 Instructors	128	41	New
		Employment of staff	783	60	New
		Employment Of 300 ECDE Teachers (caregivers)	989	300	New
		Training of staff	783	2500	Ongoing
<b>Programme Name : Vocational Education and Training.</b>					
<b>Objective : Increase access to training, improve quality and relevance of Vocational Education</b>					
<b>Outcome : Improved quality and relevance of Vocational Education and Training</b>					
<b>Sub-Programme</b>	<b>Key outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned targets</b>	<b>Remarks</b>
Vocational training development	Establishing ONE(1) Business Incubation Centre (Kaloleni)	Incubation centre established	0	1	New
	Construction of hostels at Marafa Yp, Mwabayanyundo Yp.	Hostels constructed	2	2	New
	Construction of Computer Labs for Ganda Yp, Mwabayanyundo Yp, Tsagwa Yp, Mwarakaya and Dzitsoni Yp	Computer labs constructed 426	2	5	Ongoing

Re-Vitalization of Youth Polytechnics	Procurement of modern tools and Equipment (Palakumi Yp, Kayadagamra yp, mwanamwinga, yp Ruruma yp, Ganze Yp, Watamu Yp, Bamba Yp, Mwarakaya YP Junju Yp, Mwaeba Yp, Kaoyeni YP, Hademu Yp)	Polytechnics Supplied with modern and Equipment	8	12	New
	Electrification (Roka Yp, Tsagwa Yp, Mwanamwinga YP, Ganze yp, Sokoni YP, Shakahola YP, Bamba YP, Palakumi YP, Rabaikisurutini YP, Ruruma YP, Msumarini Yp, Matandale Yp, Kaoyeni YP)	Polytechnics connected to electricity	8	13	New
Quality assurance	Inspection of all vocational training centers(40)	Vocational Training centers inspected	40	40	Ongoing
	Research And Feasibility Studies	Research/feasibility study done	2	1	new
Enhanced training within VTCs	Increase linkage between VTCs and industrial partners	Increased vocational training-industrial partnership	low	high	Ongoing
<b>Programme: PRE-PRIMARY EDUCATION</b>					
<b>Objective : To facilitate provision of quality pre-primary education and Digital literacy</b>					
<b>Outcome : Enhanced quality and access to pre-primary education</b>					
Free Pre-Primary Education	Purchase of ECD Chairs and Tables	Chairs and Tables supplied to ECD centers	4188 chairs 698 tables	4774 chairs 796 tables	New
	Enhancing enrolment and access in pre-primary education	Construction of ECD Centers and toilets	108 Centers and 19 toilets	25 ECD centers with toilets	New
		No. of New Generation ECD Centers Constructed	NIL	5	New
Quality Assurance	Inspection of all ECDE centres (790)	ECDE Centres Visited	777	790	Ongoing

Ward					
	Research And Feasibility Studies	Research/feasibility study done	1	1	New
Teacher Training and Curriculum Development	Conducting Training needs Assessments, Train Teachers	No. of teachers Trained and inducted	989	989	Ongoing
<b>PROGRAMME: SCHOLARSHIP(SECONDARY, TERTIARY AND UNIVERSITY EDUCATION)</b>					
<b>Objective: Improved Access to Education through Bursaries and Scholarships</b>					
<b>Outcome: Enhanced Access to Education by Youth in the County</b>					
Scholarship  (Secondary, Tertiary and University Education)	Scholarships/bursaries awarded	Number of scholarships/bursaries extended to students	350M	350M	New
<b>Programme: ICT(Information Communication and Technology)</b>					
<b>Objective: Improved ICT Services</b>					
<b>Outcome: Enhanced ICT Services</b>					
County Infrastructure integration	ICT Establishment of County Health Integrated ICT Infrastructure	All County Health facilities integrated in one Wide Area Network	0	177	New
	Establishment of County Metro Fibre Infrastructure	All Sub County Offices integrated to the County Metro Fiber	0	7	New
Business Continuity and Disaster recovery	Construction and Equipping of Integrated Data Center at the HQ	All Networks Managed from Single source	0	1	New
	CCTV & surveillance system installation in all County Offices	Number of CCTV systems installed	0	7	New

	Development of Business Continuity and Disaster recovery supervisors employed	All Networks Managed from	Nil	1	New
Communication and information sharing platforms	County Radio Station	Operational of the Radio Station	Phase 1	Phase 2	Continuous
	Establishment of a Call Centre	Call center Operational	Nil	1	New
	Establishment of 35 No. Digital ICT Service Kiosk	Digital Kiosk established in every Ward	Nil	1 Digital service Kiosk per Ward	New
	Construction and equipping of an Information Resource center	Resources Center Constructed and Equipped	Nil	1 Information Resource center per Sub County	New
E-Government and Public service delivery	An established one shared platform portal for the County management system (EPR)	No. of County Services automated, Integration of County	Nil	1	New
	Construction and equipping of an Innovation hub at the HQ	Innovation hub constructed and equipped	Nil	1	New
<b>Programme: Vocational training Grant</b>					
<b>Objective: Enhance access, Quality, Relevance and Equity to Vocational and Technical Education</b>					
<b>Outcome: Increased access, quality, relevance and Equity to Vocational Training</b>					
Vocational Training Centers Grant	Increased access, quality, relevance and Equity to Vocational Training	All Registered Vocational Training Centers benefitted from grant	32 Registered Centers	40 Vocational Training Centers	New

**WATER, ENVIRONMENT, FORESTRY, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT ANNUAL DEVELOPMENT PLAN 2021/2022**

<b>Sub</b>	<b>Key</b>	<b>Key performance</b>	<b>Baseline</b>	
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Programme Name:	Outcome/Outputs	Indicators		PlannedTargets	Remarks
<b>Programme 2 : Environmental management and protection</b>					
SP2.1:Environmental Monitoring and Management	Improved environmental management practices	Environmental policies and laws developed/reviewed and functional	1	3	5
		Meteorological reports disseminated	66	70	70
		No. of equipment installed for monitoring weather patterns	6	37	37
		No. of staff trained on environmental monitoring and management	7	10	10
		No. of equipment installed for monitoring of pollution levels	0	0	0
		Proportion of land that is degraded over total land area	20%	5%	5%
	Effective and efficient coordination of environmental conservation	Environmental policies and laws Reviewed or developed and functional	1	3	5
	Reduced air pollution and improved quality of environment	Proportion of entities complying with environmental set guidelines and standards	0	100%	100%
% reduction of pollution disaggregated by source and type per annum		0			
<b>Programme 3: Natural Resources Conservation and Management</b>					
<b>Objective: To sustainably manage and conserve the environment</b>					

<b>Outcome:Natural resources sustainably managed</b>					
<b>Sub programme</b>	<b>Key Outcome/ Output</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Remarks</b>
SP3.1: Extractive Resources Conservation and Sustainable Management	Compliance by entities undertaking natural resource extraction activities with standards and guidelines	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	100%	100%	
SP3.2:Forest Resource Conservation and management Programme	Sustainable utilization and management of forests resources	Proportion of farmland in Ha under woodlots	1	5%	
		Proportion of entities adopting energy saving technologies	1	2%	
		% change of forest cover by type and tenure	7.2	7.5	
		Proportion of EEZ rehabilitated with planting of mangroves	1%	5%	
	Increased forest cover	Proportion of degraded forest area rehabilitated	10	70	
	Increased carbon sink and healthy marine ecosystems	Proportions of the pollution levels in marine environment disaggregated by type and source	1	5%	
		% harbors and fishing landing sites with functional waste reception facilities	None	5	



	Increased community support towards environmental conservation and management	No of people trained on environmental management	70000	73500	
SP3.3:Wildlife and fragile ecosystems conservation and protection	Enhanced wildlife conservation and improved integrity of fragile ecosystems	% reduction in poaching incidences			
		Proportion of households adopting climate sensitive livelihoods	1	5%	
SP3.4:Waste Management Programme	Effective and efficient waste management systems	Proportion of households with access to functional waste disposal systems, disaggregated by rural and urban	1		
		Proportion of people sensitized on waste management	Unknown (1)	5%	

**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	Key outcome/Output	Performance Indicator	Baseline	Planned Targets	Remarks
SP4.1:Water Supply and Infrastructure development	Increased access to clean and adequate water	Proportion of water sources climate proofed	1		
		Proportion of entities with Water harvesting facilities.	No data	10%	
		% increase in pipeline infrastructure			
		Proportion of the population with access to safe water			

		disaggregated by urban and rural areas			
SP4.2:Water Resources Conservation and Protection	Diversified water sources and increased availability of water	Proportion of people receiving clean safe water disaggregated by source	68%	70%	
		Average distance to the nearest water source	5km	5km	
	Sustainable	Acreage of degraded land	-	70	
	utilization of water resources	within water catchments areas rehabilitated			
		Proportion of water catchment areas protected	None	0	
		% forest health	None	5%	
SP4.3: Water and Sanitation Health Services	Quality water and sanitation services	% of population using safely managed sanitation services, including a hand-washing facility with soap and water	0	5%	

**DEPARTMENT OF TRADE, TOURISM AND COOPERATIVE DEVELOPMENT**

<b>Programme Name: General Administration and Support Services</b>					
<b>Objective:</b> To Build the Capacity of the Department for Improved Service Delivery					
<b>Outcome:</b> Efficient service Delivery					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>*Remarks</b>
SP1.1. Staff Planning and Support Services	Statutory reports (Monthly, quarterly, annual & performance contract)	No. of reports	20	20	Ongoing

<b>SP1.2. Staff Training and Capacity Building</b>	Improved staff performance	No. of Staff Trained	<b>18</b>	<b>20</b>	Ongoing
<b>SP1.3. Infrastructure Development</b>	Improved work environment (refurbished Offices and sanitary facilities)	No. of sanitary facilities constructed	<b>1</b>	<b>5</b>	Ongoing
<b>SP1.4. Staff welfare and working environment</b>	Conducive working environment	No. of working tools and equipment availed to staff	<b>24</b>	<b>25</b>	Ongoing
<b>Programme: Trade Development and Investment</b>					
<b>OUTCOME: A friendly environment for business growth and investments</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>*Remarks</b>
<b>SP2.1. Markets Development</b>	Creation of trading spaces/construction of markets	Market spaces created	0	150	Ongoing
	Refurbishment of Markets	No of markets refurbished	0	2	Ongoing
	Construction of pathways at Mariakani Juakali shades and Mariakani markets	No. of pathways constructed	0	2	Ongoing
	Fencing of Mariakani market	No. of fences constructed	0	1	New
<b>SP2.2. Trade Development</b>	Review policies and regulations	No. Of policies and regulations reviewed	0	2	New
	Profiling of MSMEs	No. of MSMEs profiled Report	0	1	Ongoing
<b>SP2.3. Investment promotion</b>	Making policies and regulations	No. Of policies and regulations reviewed	0	1	Ongoing
<b>SP2.5. Fair trade and</b>	Acquisition of mass standards	No. of mass standards	1	1	New

<b>consumer protection</b>		acquired			
	Acquisition of volume standards	No. of volume standards acquired	1	1	New
<b>Programme Name: Tourism development and promotion</b>					
<b>Objective:</b> To promote a sustainable tourism industry					
<b>Outcome:</b> Increased income from tourism					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>*Remarks</b>
<b>4.3 Tourism infrastructure development</b>	Watamu Tourist market constructed (Market stalls, Office block, Restaurant/Eatery Receptacle Electrification water tank and connection)	BQS/Reports/ pictures	0	1	Ongoing
	Beach safety towers erected (Mtwapa, Bofa Vidazini Beach, Watamu and Malindi)	BQS Reports /pictures	0	8	New
	Toilets and changing rooms constructed in Kilifi, Mtwapa, Watamu and Malindi Beaches	BQS Reports/Pictures	0	4	New
	12 acres land for Construction of recreational / MICE Centre purchased	Recreational/MICE Land purchased	0	1	New
	Malindi Tourist Market refurbished	Quotations/reports	0	1	New
	Signages to and from tourism attraction sites erected	Requisitions/BQS and reports	0	15	New
	Tourism attraction sites refurbished	Requisitions/ reports/proposals	1	5	Ongoing
	Beach access roads opened	BQs/ requisitions/ reports	0	6	Ongoing
	County tourism Act reviewed	Requisition/ reports /Act	1	1	Ongoing
<b>4.1 Tourism promotion and</b>	Beach cleanups done in Kilifi bofa beach, Malindi Watamu , Shariani and Mtwapa	Reports	1	10	Ongoing

<b>marketing</b>	International tourism and wildlife days - World tourism day, world ocean day, world wildlife day marked	Reports	0	3	Ongoing
	Media advertisement done ( T.V ,Radio and newspaper)	Reports/Cut outs/ mentions	2	5	Ongoing
	Trade fairs and tourism exhibitions attend	Reports	5	6	Ongoing
	Mapping of tourism attraction sites done	Maps/Reports	0	1	New
	Development of marketing materials done ( brochure, fliers, posters)	Marketing materials	3000	4000	Ongoing
	Online/ Digital marketing platform campaign done	Reports	1	1	Ongoing
	Tourism Data Base established	Data/ reports	0	1	New
<b>4.2 Niche tourism product development and diversification</b>	Cultural festivals done ( Rabai, Malindi –Shella and Adu wards)	Reports/ photos/minutes	2	3	Ongoing
	Beach rugby done (Watamu, Malindi and Mtwapa)	Reports	0	1	Ongoing
	Sport tourism done - ( Water and land based sport)	Reports	3	4	Ongoing
<b>4.4 Tourism Training and capacity building</b>	Stakeholders engagement for a tourism industry players done	Reports	3	5	Ongoing
	Tourism Community based sensitization and awareness on sustainable tourism conducted	Reports	40	60	Ongoing
	Training of tourism operators done	Reports	150	200	Ongoing
<b>Programme 4: Co-operative Development and Management</b>					
<b>Objective: Create an Enabling Environment for the Growth the Co-operative Sector</b>					
<b>Outcome: A Vibrant Co-operative Sector and Improved Economic Status of Members</b>					
<b>Sub Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Remarks</b>
<b>SP4.1. Promotion of Co-operative Enterprises</b>	Co-operative Policy and legislation enacted	No. of Co-operative legislation Developed	2	3	New
	New Co-operatives Registered	No of New Co-operatives	7	15	Ongoing
	Dormant Co-operatives	No. of Dormant			Ongoing

	revived	Co-operatives revived	5	5	
	Co-operative Publicity and Awareness events organized	No. of Co-operative Publicity Events Organized	2	2	Ongoing
	Renovate buildings/Godowns for Agro –marketing societies to do bulking of produce	No. of societies benefitting	-	2	New
	Build Dairy units	No. of societies benefitting	-	2	New
	Solar units provided	No of solar units installed	-	2	New
<b>SP4.2. Co-operative Governance and Advisory Services</b>	Provision of accounting books to societies	No. of Societies benefitting	50	50	Ongoing
	Statutory co-operative audit conducted (Audit years )	No. of co-operative audits done and registered	56	100	Ongoing
	Co-operative Audit Fees raised	Amount of Audit Fees Collected	Kshs. 525,300	Kshs. 900,300	Ongoing
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	221	250	Ongoing
	Co-operative tax consultancies provided	No of Co-operative tax consultancies done	16	25	Ongoing
	Bookkeeping and tax clinic done	No. of Bookkeeping and tax clinic done	0	3	Ongoing
	Audit crash programs done	No. of audits	0		New
	Co-operatives complying with Co-operative Legislation	Number of inspection reports done	15	15	Ongoing
		Number of Audited accounts presented in AGM	24	120	Ongoing
		Number of co-operative operating with approved budgets	42	120	Ongoing
	Extension and Advisory Services Provided	No of Management Committee meetings attended	110	150	Ongoing
		No of Consultative Visits	710	600	Ongoing
		No of Societies conducting elections	49	150	Ongoing
		No of Departmental and Stakeholders Forums	38	40	Ongoing

	Monitoring and Evaluation meetings/visits	No of planning and review meetings held	2	2	Ongoing
	Collection and Compiling of Co-operative Statistics	No. of Reports	5	5	Ongoing
	Co-operative Leaders Meetings Organized	No Co-operative Leaders Meetings Organized	1	2	Ongoing
	Provision of ICT Equipment to start-up Co-operatives	No of Societies benefitting	-	15	New
<b>SP4.3. Cooperative Education, Research and Development</b>	Committee Members Seminars /induction works hops done	No. of Committee Seminars	8	10	Ongoing
	Training on New Co-operative MIS	No of Societies Trained	-	150	New
	Member Education Days done	No. of Member Education Days	10	20	Ongoing
	Co-operative Publicity and Awareness Materials	No.of Co-operative societies benefitting	50	60	Ongoing
	Organize and Participate in Co-operative International Days and Sacco day events	No. of events held	2	2	Ongoing
	Organize co-operative Tours and exchange visits	No. of Tours and visits	-	2	New
<b>SP4.4. Cooperative Marketing and value addition</b>	Train officials on Value chain development and emerging business models	No of officials trained	.	50	Ongoing
	Sensitize members of the public on emerging value chains and need to embrace the co-operative business model	No of members sensitized	.	1000	Ongoing
	Develop Strategic and Business plans for Agro marketing Co-operatives	No of societies with SP	-	6	New
	Participate in high end Trade shows and exhibitions	No of Trade fairs and exhibitions	2	2	Ongoing
	Develop an e-marketing platform	System Installed	-	1	New
	Provision of Solar panels to dairy societies	No.of Co-operative societies benefitting	-	4	New
	Provision of dairy Equipment to Dairy societies	No.of Co-operative societies benefitting	-	4	New

#### GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

<b>Programme Name: SOCIAL PROTECTION</b>
<b>Objective: to provide social protection to vulnerable groups</b>

<b>Outcome: integrated community</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>*Remarks</b>
Social Amenities	Creating a conducive environment for indoor meeting and social gathering	No of social halls constructed	8	10	Currently the department completed 2 more social halls
Child Protection	Improved protected environment for children	Child policy document	0	1	Reduce no of child abuse cases
Social Development	Conduct advocacy meetings against aged and elderly on domestic violence	No of wards visited	5	35	Currently, no of elderly and aged violence reduced
<b>Program Name: YOUTH DEVELOPMENT</b>					
<b>Objective:</b> Empower youth economically, socially and politically					
<b>Outcome: Healthy and empowered youth</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>*Remarks</b>
Economic Empowerment	Increased number of youth participating in government tendering and procurement opportunities and increased uptake of available government funds	No. of youth trained on entrepreneurship skills	0	900	More funds to be allocated to this programme
		No. of youth sensitized on AGPO	5000	4000	
		No. of youth trained on VSLA	0	1000	
Talents nurturing and livelihood promotion	Improved sexual behavior among the youths	No. of auditions	0	35	



		No.of talented youth linked to employment opportunities	0	200	
Countering violence extremism and drugs substance abuse	Reduced crime rate and cases of drug abuse	No.of youth trained as TOTs	0	105	The programme will reduce youth recruited to violent extremist groups and give a platform for returnees to thrive again in the same environment
		No. of youth sensitized	200	3500	
		No.of returnees identified, rehabilitated and reintegrated	0	200	
Sexual reproductive health services and HIV/AIDS	Improved sexual behavior among the youth	No. of youth reached with SRHR information	0	2000	This programme will reduce teenage pregnancies through behavior change
		No. of youth sensitized on SRHR policies and guidelines	0	700	
		No. of community based sensitization forums on provision of A YPSRHR conducted	0	35	
Civic engagement , participation and leadership	Increased number of youths participating in democratic rights and public participation.	No. of attended and celebrated international youth week	700	2100	This programme will increase the No. of youth meaningfully participating in public engagements.
		No. of youth sensitized on civil rights	0	3500	
Youth and Blue economy	Increased number of youth taking up blue	No. of youth sensitized	2M	700	This programme

	economy activities				will increase the number of youth engaged in blue economy
		No. of youth exposed to new ideas on blue economy	0	35	
Youth and environment	Increased number of youth venturing in production of alternative source of cooking energy Clean environment	No. of cleanup activities conducted  No. of youth groups trained	3  1	14  35	This activity will enable the youth to use the environment sustainably
<b>Programme Name: CULTURE AND ARTS</b>					
<b>Objective: To enhance the conservation of cultural heritage elements and development of all aspects of arts for economic gains and posterity</b>					
<b>Outcome: Improved conservation of culture and effective development of arts.</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>*Remarks</b>
Promotion and conservation of cultural heritage.	Enhanced and efficient conservation of cultural heritage elements.	Completion certificates ,Quarterly reports and lists of participants	40%	100%	The section did not achieve much because of inadequate budgetary allocation.
Promotion of all aspects of culture and arts.	Well improved and efficient creative cultural industries for economic gains	No of people trained, reports	45%	100%	Inadequate budgetary allocation
Institutional framework.	Enhanced service delivery.	2 policy documents.	Nil	100%	Inadequate budgetary allocation
<b>Programme Name: SPORTS DEVELOPMENT</b>					
<b>Objective: TO develop sports at all levels</b>					

<b>Outcome: Developed sports in Kilifi County.</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>*Remarks</b>
<b>Sports talent Development</b>	Procurement and distribution of assorted sports items	Number of teams/clubs equipped	200	150 Sports clubs	
	Training of referee, coaches and sports managers	Number of sports managers trained	5	60	
	Participation in County, Regional and national sports competitions and leagues	Number of teams presented for sports competitions	13	15	
		Number of competitions participated	3	6	
	Formation of Kilifi County sports teams	Number of teams formed	11	13	
	Monitoring and Evaluation	Number of sports teams and clubs ,sportsmen and women visited	20	30	
		Number of sports development projects assessed	3	4	
<b>Programme Name: Betting and Liquor Control</b>					
<b>Objective:</b> Ensure that gaming is conducted honestly and competitively and also to regulate the production, sale, distribution and use of liquor in order to minimize harmful effects to the society .					
<b>Outcome:</b> A gaming industry free from fraud and sober use of alcoholic beverages					
<b>Sub-Programme</b>	<b>Key</b>	<b>Key Performance</b>		<b>Planned</b>	<b>*Remarks</b>

	<b>Outcomes/Outputs</b>	<b>Indicators</b>	<b>Baseline</b>	<b>Targets</b>	
Curbing of illegal gambling	Protect the vulnerable members of the public from fraud	No of spot checks conducted/arrests made	7	28	Curbing of illegal gambling
Supervision and inspection of gaming premises	Ensure rules and regulations are followed	Daily gaming reports	365	365	Supervision and inspection of gaming premises
Promotion of compliance	Licensed premises/outlets	No of licences issued	Nil	2,000	Promotion of compliance
Rehabilitation of alcoholics	Rehabilitation of addicts	No of rehabilitated cases	Nil	50%	Rehabilitation of alcoholics
Economic support program	Projects initiated for the reformed cases	No of supported cases	Nil	50%	Economic support program

## ANNEX 1: LIST OF CAPITAL PROJECTS BY WARD

### Water and Sanitation, Environment, Solid Waste Management and Natural Resources General Administration, Planning and Support Services

Project Name	Ward	Estimated Cost KShs.
Purchase of office furniture for all sub counties.	All Sub-Counties	8M
Purchase of 14 double cab (Land cruises)vehicles	All Sub-Counties	98M
Purchase of one (1) Fortuner vehicle	Headquarter	10M
<b>TOTALS</b>		<b>116M</b>

### Water Resources and Sanitation Management

Project Name	Ward	Estimated Cost KShs.
Rehabilitation of Bamba- Midoina pipeline	Kayafungo	13M
Constuction of tsangatsini pipeline	Kayafungo	15M
Construction of Ramada-Kwa Mwadori pipeline	Adu	10M
Construction of kadzuhoni-Marereni pipeline	Adu	10M
Construction of 250 CUM Masonry tank-Kombeni Girls School –	Rabai Kisurutini	6.5M
Construction of 250 CUM Masonry tank-Bokini	Rabai Kisurutini	6.5M
Construction of 100 CUM Masory tank Bundacho	Chasimba	4M
Rehabilitation of lugwe- Boyani pipeline-	Magarini	10M
Construction of Befaraji water pan –	Rabai Kisurutini	10M
Construction of Chalalu water pan	Marafa	10M

Construction of Chamari water pan-	Marafa	4M
Construction of kilulu water pan-	Marafa	4M
Construction of Baraka Chembe pipeline-	Watamu	10M
Construction of kanyumbuni water pan-	Marafa	9M
Construction of Mulunguni water pan	Marafa	8M
Construction of Tsunguni-Kolongoni tank pipeline-	Chasimba	15M
Construction of Majenjeni borehole	Magarini	4M
Rehabilitation of Kahingoni pipeline	Soko	5M
Procurement of borehole screens and casings	Hq	15M
De-silting of Kasidi dam	Ruruma	3M
Construction of Ngwenzeni pipeline	Kaloleni	8M
Construction of Ngwenzeni borehole	Kaloleni	3M
Construction of Somali water pan	Rabai-Kisurutini	8M
Construction of Ngwenzeni water pan	Kaloleni	3M
Construction of 6 no. water kiosks-mkongani	Mwanamwinga	3M
Drilling and equipping of borehole at Mwiri	Hq	4M
Drilling and equipping of borehole at mwardondo A –	Kambe/Ribe	4M
Construction of kamale dam-	Marafa	10M
Equipping of kavuka I borehole	Mariakani	2M
Equipping of kavuka ii borehole	Mariakani	2M
Equipping of cassava borehole-	Kibarani	2M
Equipping of mrima wa kuku borehole	Kibarani	2M
Equipping of ngamani borehole –	Mnarani	2M
Equipping of Bengoni borehole	Magarini	2M
Equipping of Mikahani borehole	Ruruma	2M
3 no. ferro cement water tank [50m3 1	Matsangoni	3M

Kang'amboni kadzangani pipe water project	Soko	2M
Bamako mgazijani pipe water project	Soko	4M
Mgazijani – ndigiriani water project	Soko	4M
Construction of 1.no 50,000,000m <sup>3</sup> ferro cement water tank at mkenge c	Dabaso	1M
Kwa mbulushi to majenjeni primary water project – 2kilometers	Magarini	3M
Karibuni – majengo water project	Magarini	3M
Kithanguni- mambrui village water project	Magarini	2M
Kwa kibitha –maamun-mambrui	Magarini	2M
Baricho-vitunguni water project	Garashi	4M
Proposed mwareni water supply pipeline from kaloleni stage –a place in between mwareni primary to mwareni secondary school 3” pipe and place A reserveoir tank at 250m <sup>3</sup>	Mariakani	7M
Extention of water pipeline from kajajini towards marafiki point	Shela	10M
Solarization –piping and installation of 10,000ltrs tank on lutsangani water dam	Chasimba	4M
Mzejenjo ii water pipeline project	Chasimba	2M
Bayamose water pipeline rehabilitation	Chasimba	2M
Jipe moyo VSLA water project-piping and installation of 10,000ltrs water tank in ziani	Chasimba	0.5M
Fresh water kwa jeki	Shimo La Tewa	3M
Vipingo mji mkubwa village water project [2km]-[2no 5,000ltrs water tanks 2 inches pipes]	Junju	2M
Gongoni village water project [2km] 2 no 5,000ltrs water tanks 2 inches pipes	Junju	2M
Vipingo bureni water project [2kms]- 2 no 5,000ltrs water tanks 2 inches pipes	Junju	2M
Junju mji mkubwa village water project [2kms]- 2 no 10,000ltrs water tank 2 inches pipes	Junju	2M
Drilling and equipping pf mwandodo A borehole	Kambe/Ribe	4M
Construction of 2 No. 50m <sup>3</sup> water storage tanks at Mkapuni	Ruruma	1.2M

Construction of 2 No. 50m <sup>3</sup> water storage tanks at Bofu Bofu	Ruruma	1.2M
Construction of water pipeline with ferro tank at mtondia	Tezo	2.5M
Construction of water pipeline majaoni mission academy – majaoni center	Tezo	3M
Construction of chasimba mwafusi water pipeline	Mwarakaya	3.5M
Construction of gandini kasemeni water pipeline	Mwarakaya	3.5M
Construction of kwandara mwarakaya water pipeline	Mwarakaya	3.5M
Purchase of water tank and pipeline at Mwarakaya	Mwarakaya	1M
Construction of Kakoneni p-Majengo Mapya water pipeline	Jilore	3M
Hamad –Kadenge Randu	Jilore	3M
Kakoneni Tangini-Mwareni	Jilore	3M
Water pump	Jilore	2M
Mizaheni water pan	Mwanamwinga	5M
Construction of ferro cement tank at Maya 50m <sup>3</sup> -	Jaribuni	1.2M
Chameno water project 1km-	Jaribuni	1.5M
Rehabilitation of Msuko dam,with a small side fishpond-	Jaribuni	2.5M
Construction of ferro cement tank at mariani 50m <sup>3</sup> -	Jaribuni	1.2M
Solarization and tank set up of kibaoni primary well-	Sokoni	4M
Solarization and tank set up of Kilifi ECD School well-	Sokoni	4M
Walea Vishakani water pipeline 2”-	Kaloleni	3.5M
Maluani milalani kizurini water pipeline 2”	Kaloleni	3.5M
Kizurini makomboani water pipe line 2”	Kaloleni	3.5M
Supply of 10,000 litres tanks(10)	Kaloleni	1.5M
Chonyi-Mwawesa		2M
Borehole Dip-Mwawesa		2M
Mikahani-Mwawesa		2M



Muongano saba village	Rabai Kisurutini	2M
Tiani village	Rabai Kisurutini	2M
Kwa gulani village	Rabai Kisurutini	2M
Kokotoni village	Rabai Kisurutini	2M
Misufini Village	Rabai Kisurutini	2M
Kaliang'ombe village	Rabai Kisurutini	2M
Bam Bam Village	Rabai Kisurutini	2M
Construction of Katolani borehole	Mariakani	5M
Construction of shangia borehole	Mariakani	5M
Construction of Kasidi borehole	Ruruma	3M
Construction of Ndonya pipeline	Mtepeni	5M
Construction of Tunzanani pipeline	Matsangoni	2M
Construction of Timbetimbe pipeline	Matsangoni	4M
Construction of Mwatundo borehole	Mtepeni	5M
Construction of Nyati borehole	Mtepeni	2M
Construction of 100m <sup>3</sup> water tank-Mkongani	Matsangoni	4M
Purchase of water boozer	Headquarters	25M
<b>TOTALS</b>		<b>439.3M</b>

#### **Environmental management and protection (from CIDP 2018-2022)**

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KShs.</b>
Purchase of GPS gadgets	Headquarters	2M
Construction and equipping of office complex	Headquarters	60M

Purchase, installing and equipping of Air quality monitoring devices	Headquarters	30M
Mangrove ecosystem rehabilitation	Magarini, Sokoke, Rabai	15M
Creation of buffer zones through planting tree along Jaribuni Kilifi Road to minimize dust pollution	Jaribuni	10M
Rehabilitation of degraded area	Kibarani	7M
Fencing and Rehabilitation of Mayungu dumpsite	Malindi	15M
Purchase of compacter	Headquarter	40M
Purchase of waste bins(Malindi and its Environs) and Watamu	Malindi Municipality	8.7M
<b>TOTALS</b>		<b>187.7M</b>

#### **Natural Resources Conservation and Management ( from CIDP 2018-2022)**

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KShs.</b>
Rehabilitation and fencing of three abandoned quarries		15M
Purchase of two bulldozers	Headquarters	60M
Rehabilitation of Ngomeni Vilage (phase I) Ngomeni	Gongoni	8M
Establishment of woodlots in the 7 sub counties.	All	21M
Purchase of briquette making machines	Headquarters	10M
Establishment of tree nursery in Rabai Sub-County	Rabai Sub-County	5M
Purchase of Motor bikes for forest extension	Headquarters	14.7M
<b>TOTALS</b>		<b>133.7M</b>
<b>Grand Total Water and Sanitation, Environment, Solid Waste Management and Natural Resources</b>		<b>876.7 M</b>

### Roads, Transport and Public Works

Project Name	Ward	Est. Cost KSh.
Upgrading to bitumen Kwakijala,-sub county commissioner offices	Rabai/Kisurutini	45M
Upgrading to cabro standard of coast Palace to Mwareni	Mariakani	30M
Upgrading to cabro standard of Mariakani marshaling yard	Mariakani	25M
Upgrading of Mtwapa petrol station road	Shimo La Tewa	30M
Various Roads	All (Kenya Roads Board)	310M
Fumbini Primary School-Kibokoni Road	Kibarani	5M
Seahorse-Fumbini Beach Road	Kibarani	4M
Mkikuyu Stage-Jimba Dispensary	Dabaso	4M
Makaburi-Kwa jay Road	Sokoni	4M
Kijipwa-Gongoni Road	Mtepeni	15M
Mwarakaya-Kizingo Road	Mwarakaya Ward	5M
Kaole Junction-Mazuka Junction	Chasimba Ward	10M
Lake star Academy-Mbewau Road	Mtepeni	5M
Kanamai Jumuia Road	Mtepeni	120M
Farmers to Kosovo Road	Malindi Town	30M
Pedestrian Walkways-Muyeye Butimen Roads	Shella/Malindi	30M
Mwembe Kuku Road	Shella	30M
Barani to KANU Office Road	Malindi Town Ward	30M

Gravelling of Mtangani Road	Malindi	4M
Kijiwetanga- Stage ya Maembe (A7)	Ganda Ward	9M
Gravelling of Kijiwetanga –Gahaleni Road	Ganda Ward	9M
Adu-Baraka Chembe-Changoto Road	Adu	10M
Bamba Bus Park	Bamba	30M
Purchase of Excavator	Headquarter	35M
Purchase of fire engine	Headquarter	100M
Purchase of towing Vehicle	Headquarter	9M
Construction of landing jetty at Takaungu water crossing	Mnarani	10M
Construction of landing jetty at Maya water crossing Jaribuni	Kibarani/Jaribuni	10M
<b>Total Roads Transport and Public Works</b>		<b>958M</b>

## EDUCATION AND ICT

### Vocational Education and Training.

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost Ksh.</b>
Establishing One(1) Business Incubation Centre	Kaloleni	<b>50M</b>
Construction of hostels at Marafa Yp, Mwabayanyundo Yp.	Marafa, Kayafungo	<b>30M</b>
Construction of twin workshop at Mwarakaya, Hademu and tsagwa yp	Mwarakaya, Mwanamwinga and Kaloleni Ward	30M
Construction of Computer Labs for Ganda Yp, Mwabayanyundo Yp, Tsagwa Yp, Mwarakaya and Dzitsoni Yp.	Ganda, Kayafungo, Kaloleni, Mwarakaya and Chasimba Ward	<b>20M</b>

Procurement of modern tools and Equipment (PalakumiYp,Kayadagamra,mwanamw inga, Ruruma ,Ganze Yp,WatamuYp,Bamba Yp,Mwarakaya YP JunjuYp,MwaebaYp ,Kaoyeni YP,HademuYp)	Jaribuni, Garashi,Mwanamw inga, Ruruma, Ganze, Watamu, Bamba, Mwarakaya, Junju, Gongoni, Malindi town, Mwanamw inga	<b>24M</b>
Electrification  (Roka Yp,TsagwaYp,Mwanamw inga YP,Ganze yp,Sokoni YP,Shakahola YP,Bamba YP,PalakumiYP,Rabaikisurutini YP,RurmaYP, Msumarini Yp,Matandale Yp,Kaoyeni YP)	Matsangoni, Kaloleni, Mwanamw inga, Ganze, Sokoni, Adu, Bamba, Jaribuni, Rabaikisurutini, Ruruma, Adu, Mtepeni, Malindi Town ward	<b>22M</b>
<b>Total For Vocational Education and Training</b>		<b>176M</b>

**Programme Name (As per the Programme Based Budget): Early Childhood Development and Education**

<b>Project Name</b>	<b>Ward</b>	<b>Estima ted Cost Ksh.</b>
Purchase of ECD Chairs and Tables	All wards	<b>30M</b>
Construction of ECD centres and toilets	All wards	<b>100M</b>
Construction of New generation ECDE centres	Adu, Shimo latewa, Dabaso, Sabaki, Ruruma, Kaloleni, Ganze	<b>36M</b>
<b>Total for Early Childhood Education and Training</b>		<b>166M</b>

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

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost Ksh.</b>
Establishment of County Health Integrated ICT Infrastructure	Headquarters	354M
Establishment of County Metro Fibre Infrastructure	Headquarters	70M
Construction and Equipping of Integrated Data Center at the Headquarters	Headquarters	40M
CCTV & surveillance system installation in all County Offices	Sub-County Headquarters (Magarini, Malindi, Kilifinorth, Kilifisouth, Kaloleni, Rabai and Ganze)	70M
Development of Business Continuity and Disaster recovery	Headquarters	3M
County Radio Station	Sokoni	50M
Establishment of a Call Centre	Sokoni	10M
Establishment of 35 No. Digital ICT Service Kiosk	All Wards	140M
Construction and equipping of an Information Resource centre	Sub-County Headquarters (Magarini, Malindi, Kilifi North, Kilifi South, Kaloleni, Rabai and Ganze)	700M
An established one shared platform portal for the County management system (EPR)	Headquarters	50M
Construction and equipping of an Innovation hub at the Headquarters	Sokoni ward	200M

<b>Total for ICT Programme</b>		<b>1.687B</b>
<b>Grand Total Education and ICT</b>		<b>2.029B</b>

## **GENDER, CULTURE AND SOCIAL SERVICES**

### **Programme: Social Protection**

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Kaloleni Social Hall	Kaloleni	15M
Mwembepunda social hall	Chasimba	5M
Vitengeni social Hall	Sokoke	5M
Mwarakaya social hall	Mwarakaya	7M
Mpirani social hall	Magarini	5M
Kambe/ribe social hall	Kambe/Ribe	7M
Ezamoyo social hall	Kibarani	3M
Malindi library	Malindi town	7M
<b>Total for Social Protection</b>		<b>54M</b>

### **Programme 2: Culture and Arts**

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Up grading of Pangaya Said cave (Jaribuni ward)	Jaribuni	3
Construction of a Cultural Information Resource Centre at (Mnarani )	Mnarani	10
Construction of 2 Mausoleums for Kilifi County heroes (Ronald Ngala. KarisaMaitha)	Kaloleni	5

	Mtepeni	2
Beaconing and fencing of endangered Kayas. (Chonyi ,Kaya Fungo)	Kaya fungo  Mwarakaya	5
Construction of 2 cultural centres (Bale shrines in Sokoke ward, Chain barrier (Jaribuni ward)	Sokoke  Jaribuni	10
<b>Total for Culture and Arts</b>		<b>35M</b>

#### **P 6: Sports and talent Development**

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Kilifi Stadium in Sokoni Ward	Sokoni	550M
KarisaMaithaStadium Dias	Sokoni	5M
Fencing of Malindi Stadium	Malindi	8M
Majajani Sports ground	Mnarani	10M
<b>Total for Sports and Talent Development</b>		<b>573M</b>

#### **Betting and Liquor Licensing control**

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Rehab centre-Malindi	Shella	120M
<b>Total for Betting and Liquor Licensing control</b>		<b>120M</b>
<b>Grand Total-GENDER, CULTURE AND SOCIAL SERVICES</b>		<b>782M</b>



## 1. OFFICE OF THE GOVERNOR

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Renovation of old Malindi Law Courts	Shella	30M
Partitioning of ADR centre	Sokoni/Headquarter	5M
Construction of Mtwapa Law Courts	Shimo La Tewa	50M
Installation of electric fence at Governor's residence	Sokoni	3M
Purchase of communication equipment	Headquarter	5M
Installation of new ACs at Governor's office	Headquarter/Sokoni	3M
Drilling of a borehole at the Governor's office	Headquarter /Sokoni	2M
<b>Total</b>		<b>98M</b>

## DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Automation of human resource systems	Headquarters	8M
Construction of County Headquarters/ Kilifi	Headquarters	300M
Construction of a radio room	Headquarters	2M
Purchase of vehicles	Headquarters	14M
Construction of the offices of 5 Ward Administrators Offices		40M
Construction of Beach safety stations in 3 sub counties	Shimo la Tewa, Sokoni, Shella	9M
Construction and equipping of Emergency Operation Centre	Headquarters	45M
Procurement of 2no. sea rescue boats	Shimo la tewa, Shella	20M
Procurement of Sea Rescue/ Diving Equipment	Headquarters	45M

Procurement of hard body emergency response vehicle	Headquarters	7M
<b>Total for Devolution, Public Service and Disaster Management</b>		<b>490M</b>

### COUNTY PUBLIC SERVICE BOARD

Project Name	Ward	Estimated Cost Ksh.
Construction of office block (Purchase piece of land)	Headquarters	40m
Construct office block	Headquarters	50m
<b>Total for County Public Service Board</b>		<b>90M</b>

### County Health Services

Project Name	Ward	Estimated Cost Ksh.
Leasing of medical Equipment for Kilifi County Hospital Complex	Headquarters	500M
Phase II of Kilifi County Hospital complex	Headquarters	100M
Establishment of 3 bed ICU at Malindi SCH, 2 bed ICU at Mariakani SCH	Malindi, Mariakani	100M
Completion of Marafa hospital Block	Marafa	40M
Construction of X Ray block in Marafa & Bamba	Marafa, Bamba	30M
Phase 1 of Mariakani hospital Trauma & Emergency centre	Mariakani	30M
Extension of Bamba Maternity	Bamba	20M
Phase II of Newborn Unit Block at Kilifi County Hospital	Headquarter	40M
Furniture and Equipment for 15 Health Centres and 30 dispensaries in the County	All	5M
Hospital Master Plan development for Kilifi County Referral, Malindi Sub-county referral, Mariakani Sub-County Referral	Kilifi, Malindi, Maria kani	0.5M

<b>Total</b>	<b>865.5M</b>
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## LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

### KILIFI MUNICIPALITY

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Rehabilitation and maintenance of streetlights and high mast floodlights	Kilifi Municipality	15M
Supply of fire engines	Kilifi Municipality	70M
Rehabilitation and maintenance of roads	Kilifi Municipality	25M
Fencing of Mtondia dumpsite	Kilifi Municipality	15M
Beautification of Kilifi Town (CBD)	Kilifi Municipality	10M
Rehabilitation of Kilifi town bus park	Kilifi Municipality	15M
Purchase of Administrative Vehicle	Kilifi Municipality Headquarter	9M
Upgrading of road to bitumen/carbro	Kilifi Municipality	95M
<b>Total</b>		<b>254M</b>

### MALINDI MUNICIPALITY

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Provision of modern, mobile micro business stalls	Malindi Municipality	20M

Purchase of skip loaders and 50 skips for garbage collection	Malindi Municipality	28 M
Beautification of the town – urban greening	Malindi Municipality	20M
Erection of illuminated signboards for advertisements	Malindi Municipality	30M
Fencing of the casuarina dumpsite	Malindi Municipality	50M
Rehabilitation and maintenance of roads	Malindi Municipality	80M
Decommissioning of private sector of the dumpsites	Malindi Municipality	15M
Purchase of waste bins, litter bins, bulk containers, and skip containers	Malindi Municipality	20M
Purchase of water quality control kits and food quality sampling kits	Malindi Municipality	10M
Purchase of motor vehicle	Malindi Municipality	10M
Health education and sensitization Covid 19, cholera, malaria	Malindi Municipality	10M
Purchase of tractor and trailers for waste collection in hard to reach areas	Malindi Municipality	8M
Purchase of motorized sprayer	Malindi Municipality	8M
Purchase of PPEs for waste handlers	Malindi Municipality	5M
Purchase of side loaders and tractor	Malindi Municipality	20M
Health and safety for building and staff	Malindi Municipality	30M
Education and awareness on waste management	Malindi Municipality	10M
EA at Mayungu dumpsite	Malindi Municipality	10M
EIA at Watamu dumpsite	Malindi Municipality	5M

Survey and fencing of Cleopatra stadium	Malindi Municipality	30M
Securing of public utilities	Malindi Municipality	40M
Securing of road reserves	Malindi Municipality	30M
Upgrading of urban access roads	Malindi Municipality	100M
Consultancy on preparation of by laws	Malindi Municipality	20M
Construction, rehabilitation and maintenance of street light and high mast	Malindi Municipality	80M
Refurbishment of the Municipal hall	Malindi Municipality	50M
Augmentation of the of storm water drainage	Malindi Municipality	70M
Rehabilitation of the fire station	Malindi Municipality	70M
Extension of upgrade of the waterfront	Malindi Municipality	80M
<b>Total</b>		<b>959m</b>

### **Housing Development and Human Settlement**

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Proposed redevelopment of county housing estates in Kilifi ( Bofa Estate Pilot project)	Sokoni	200M
Fencing and installation of security system in Kilifi	County Wide	30M
Land banking for real estate development and decanting centres in Kilifi, Malindi	County Wide	50M
Development of public offices buildings Kilifi	Sokoni	200M
Development of Deputy Governor's residence	Sokoni	45M

Opening up of access roads in informal settlements	County Wide	60M
Opening up of access roads in settlements schemes – Chakama phase II	Adu	60M
Purchase of interlocking block making machines both hydraulic and manual for county wide use	County Wide	20M
Renovation and maintenance of county house projects Kilifi – both new Ngala and old Ngala estates.	Sokoni	30M
Renovation and maintenance of county house projects Malindi –both Ngala Phase I and Ngala Phase II.	Shella	45M
Asbestos removal, handling, transportation and disposal in Malindi	Malindi	10M
Renovation and maintenance of county public office/buildings Kilifi and Mariakiani(Town Hall building)	Sokoni, Mariakani	350M
<b>Total</b>		<b>785M</b>

### Physical Planning

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Preparations of local physical development plans for Mayungu, Madunguni, Rabai, Baga moyo, Vitengeni, Migodmani, Jibana, Mwarakaya, Kibao kiche, Vishakani, Fundi issa and Shauri Moyo	County wide	70M
Revision of local physical development plans- Kaloleni, Marafa and Marereni	Kaloleni, Marafa, Adu	30M
Planning of public beaches – coco cabana beach Mtwapa and Vidazini beach Kilifi	Shimo la Tewa,	30M
Upgrading of informal settlements – Watamu, Mazeras, Mtwapa.	Watamu, Rabai/Kisurutini, Shimo la Tewa	60M
<b>Total</b>		<b>190M</b>

## URBAN DEVELOPMENT

Project Name	Ward	Estimated Cost KSh.
Preparation of transport Master Plans –Kilifi and Malindi	Sokoni, Shella	60M
Formation of Town Management Committees – Mariakani,Mtwapa,Gongoni and Marereni	Mariakani, Gongoni, Shimo la tewa, Adu	40M
Revision of ISUDP –Municipality of Malindi	Malindi sub county	40M
Revision of structure plan –Municipality of Kilifi	Kilifi North sub county	30M
Feasibility study for a Trunk water collector	Mariakani	30M
Feasibility study and design of storm water drainage master plans – Mtwapa and Watamu	Shimo la Tewa & Watamu	60M
Preparations of zoning guidelines- Mtwapa, Mariakani, Kilifi and ,Malindi	Shimo la Tewa, Mariakani, Shella, Mnarani, Sokoni	60M
Planning and development control clinics- seven Sub counties	County wide	15M
Purchase of development control equipment- Rebound Hammer,ultrasonic pulse velocity meter,excavator,laser distance metre and fire proof cabinet	County wide	30M
Formation of County Liaison Committee	County wide	10M
<b>Total</b>		<b>375M</b>

## Energy Resources Development And Management

Project Name	Ward	Estimated Cost KSh.
Development of biogas regulations	County wide	3M
Development of Energy Audit for County Government offices at the county headquarters	Sokoni	6M
Development of Rural Energy Development Action Plan	County wide	5M

Research and feasibility studies on the impact of renewable energy technologies	County wide	5M
Development of electricity and gas reticulation policy	County wide	4M
Construction of pilot household biogas digesters of 12meter cubic size in ganze and Rabai Sub-County	Ganze, Jaribuni, Bamba, Sokoke, Kambe/ Ribe, Mawesa, Rabai/Kisurutini,	32M
Development of solar minigrid for Chamari trading centre	Marafa	100M
Establishment of a waste to energy facility	County wide	100M
Installation of solar streetlights in Three (3) per-urban market centres in Ganze,Rabai,Kilifi South, kilifi North,Malindi,Magarini	County wide	84M
Installation of solar floodlights in rural trading centres of Ganze,Rabai,Kilifi North,kilifi South, Malindi,Magarini and Kaloleni subcounties	County wide	140M
Feasibility study on the adoption of biogas technologies in kaloleni, kilifi South, Kilifi North, Malindi, Magarini.	County wide	10M
Feasibility study on energy needs assessment to effectively design and deploy mini-grids for rural electrification for chamarivillage,Robinson island	Marafa, Gongoni	10M
Installation of electrical floodlight –kplc in market centres across the 35 wards	County wide	315M
Purchase of motorbikes for magarini,rabai,kaloleni,malindi,ganze ,kilifi north and kilifi south energy sub county offices	County wide	6M
Installation of wind data loggers /Ganze and Magarini.		5M
Installation of dipole Solar street lights in off-grid business joints across the 35wards	County wide	52.5M
Purchase of high up vehicle	County wide	7M
<b>Total</b>		<b>884.5M</b>



## TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

### General Administration, Planning and Support Services

Project Name	Ward	Estimated Costs
Kilifi Office Construction Phase II.	Headquarters	15M
Refurbishment of Malindi Office (Ablution block, car park and office cabro)	Malindi	15M
Acquire two 40ft Containers for stores	Headquarter	2M
Construct a permanent perimeter Wall for Malindi Office	Malindi	10M
Acquire Field Utility for Cooperative extension	Headquarter	10M
<b>Total for the Programme</b>		<b>52M</b>

### Programme: Trade Development and Investment Promotion

Project Name	Ward	Estimated Costs
Construction of Matsangoni market	Matsangoni	20M
Construction of business incubation center in Malindi	Shella	20M
Construction of business incubation center in Kilifi	Sokoni	20M
Construction of business incubation center in Mtwapa	Mtepeni	20M
Construction of Kaloleni Market	Kaloleni	20M
Construction of Bamba Market	Bamba	40M
Operationalization of Markets - Electrification and drilling of borehole - 4 Markets	Charo Wa Mae-Sokoni	5M
	Gongoni Market – Gongoni	5M
	Mtwapa Market-Mtepeni	5M
	Mariakani Market-Mariakani	5M
Construction of pathways/fencing of Mariakani Juakali sheds	Mariakani	20M
Construction of pathways, drainage at Mariakani market	Mariakani	15M
<b>Total for the programme</b>		<b>195M</b>

**Programme: Tourism Promotion**

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Construction of Watamu Tourist Market Phase 2	Watamu	45M
Construction of beach safety towers (Mtwapa, Bofa Vidazini Beach, Watamu and Malindi)	Shimo La Tewa, Sokoni, Watamu and Shella	4M
Construction of toilets and changing rooms in Kilifi, Mtwapa, Watamu and Malindi Beaches	Shimo La Tewa, Sokoni, Watamu and Shella	6M
Buying/ demarcation of 12 Acres land for Construction of amusement/ recreational / MICE Centre (Between Kilifi and Malindi)	Watamu	180M
Refurbishment of Malindi Tourist Market	Shella	2M
Erection of signage's to and from tourism attraction centers		20M
Refurbishment of 5 tourism attraction sites	Rabai Cultural Center- kizurutini	2M
	Magarini Cultural Center -Gongoni	2M
	Mida Creek Board walk- Dabaso	2M
	Hells kitchen- Marafa	2M
	Malindi Tourist market - Shella	2M
Opening and grading of Beach access roads	San and Sand beach road - Junju	1.5M
	Temple point end road- Dabaso	1.5M
	Vidazini Beach access road- Sokono	1.5M
	Sabaki Bridge Hippo Point- Magarini	1.5M

Review of County Tourism Act	Headquarters	2.5M
<b>Total for the programme</b>		<b>275.5M</b>

**Programme: Co-operative Development and Promotion**

<b>Project Name</b>	<b>Ward</b>	<b>Estimated Costs</b>
Renovation of Mariakani Dairy Co-operative building	Mariakani	100M
Purchase and installation of a Modern Milk Processing Plant at Mariakani Dairy	Mariakani	50M
Renovation of the Kilifi County Co-operative Union premises and godowns	Kibarani	100M
Purchase and installation of Cashew and coconut processing plants at the Union	Kibarani	20M
Renovation of Produce handling godowns for Tezo roka FCS, Rabai FCS, and Kilifi South East FCS	Tezo, Roka FCS-Tezo	10M
	Rabai FCS-Rabai Kisurutini	10M
	Kilifi South East FCS-Mnarani	20M
Construction of a Co-operative Dairy unit for Chonyi Dairy FCS in Chonyi	Mwarakaya	40M
Construction of a toilet and ablution block for Zowerani Dairy Co-operative in Tezo ward	Tezo	5M
Purchase of Computer Hardware and software Procure and install the system	Headquarter	15M
Procure and install the solar Panels for Zowerani Dairy FCS, Manyeso ,Bamba and Chonyi Dairy FCS	Zowerani Dairy FCS-Tezo	5M
	Ukulima Bora –Tezo	2M
	Chonyi Dairy FCS-Mwarakaya	3M
	Manyeso Dairy- Dabaso	5M
Procure ,Milk Cans, Deep Freezers, Pasteurizers and packaging materials for chonyi , Manyeso, magari and Bamba Dairy	Magarini Dairy -Gongoni	5M
	Manyeso Dairy- Dabaso	5M
	Chonyi Dairy FCS-Mwarakaya	5M

	Bamba Dairy - Bamba	5M
<b>Total for the programme</b>		<b>405M</b>
<b>Total Capital projects TTC</b>		<b>927.5M</b>

## AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

### Programme 1: Administration, Planning and Support Services

Project Name	Ward	Estimated Cost KSh.
Construction of Departmental Headquarters	Headquarters (Sokoni)	80M
Purchase of motor vehicles for Agricultural Extension and AMS	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa, Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa, Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	51M
Purchase of computers and other I.C.T equipment's for Agriculture directorate	Ganze, Malindi, Kilifi North, Kilifi South, Rabai, Kaloleni, Mariakani and HQ	10M
AMS furniture: chairs, Tables extension/field offices	Mariakani	25M
Recruitment of Agricultural(crops) staff	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa, Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa, Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	50 M
Construction and rehabilitation of sub-county offices	Ganze, Rabai, Kaloleni, Sokoni	60M
Agribusiness Development Centre	Tezo	20M
Heavy duty chain link fence on Tezo Mbuyuni farm	Tezo	4M
Purchase of motor cycles Sub counties/extension	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa, Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa, Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	70M
Purchase of computers and other I.C.T equipment	Headquarters	3M
Recruitment of staff	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa, Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa,	80M

	Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	
Refurbishment of Sub-County Fisheries Offices	Malindi	12 M
Renovation of Malindi fisheries	Malindi	6 M
Refurbishment of Malindi Fisheries office	Malindi	4 M
Construct perimeter wall in Malindi fisheries office	Malindi	6 M
Renovation of fisheries ablution toilets block (kilifi-old ferry)	Kibarani	-
<b>Total for the Programme</b>		<b>481M</b>

### Programme 2 Crop Development

Project Name	Ward	Estimated Cost KSh.
Procurement and distribution for planting of hybrid Coconut seedlings	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa, Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa, Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	15M
Procurement and distribution for planting of Local EAT Coconut seedlings	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa, Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa, Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	10M
Procurement and distribution for planting of Improved Mango seedlings	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa, Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa, Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	5M
Procurement and distribution for planting of Improved grafted Cashewnut seedlings	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa,	9M

	Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa, Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	
Procurement and distribution for planting of Improved citrus seedlings	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa, Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa, Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	6M
Tajirika Cassava seed multiplication and bulking (Procure cassava cuttings)	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa, Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa, Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	5M
Crop protection services Procurement of assorted agrochemicals)	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa, Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa, Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	10M
Promotion of certified seeds( Assorted ) to farmers	Jilore, Kakuyuni, Ganda, Malindi Town, Shella, Tezo, Sokoni, Kibarani, Dabaso, Matsangoni, Watamu. Mnarani, Mwawesa, Ruruma, Kambe/Ribe. Rabai/ Kisurutini, Junju, Shimo La Tewa, Mtepeni, Chasimba, Mwarakaya, Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	30M 10M (bottom pyramid)
Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building)	Tezo	20M
Equipping ATC hostel (Procurement of furniture beddings & other hostel facilities)	Shimo la Tewa	10M
Landsapping & fencing around hostel block	Shimo la Tewa	5M
Murruming of road leading to ATC	Shimo la Tewa	5M

Renovation of security house barrier construction (Gate house renovation)	Shimo la Tewa	0.5M
Installation of 3 phase power line at ATC (Borehole area)	Shimo la Tewa	0.5M
Development of 5 acre irrigation & installation of 5 shadenets of 100x 100	Shimo la Tewa	5M
Renovation of Old kitchen, Dinning hall, farm stores (4 buildings)	Shimo la Tewa	5M
Renovation of residential buildings at ATC	Shimo la Tewa	11M
Roof water catchment and construction of underground storage (Laying of Gutter system)	Shimo la Tewa	5M
Development of Dagamra irrigation scheme (2 out of 10 irrigation clusters) – Magarini Sub-county.	Garashi	40 M
Water pan for irrigation development	Ganze, Bamba, Jaribuni, Sokoke, Mariakani, Kayafungo, Kaloleni, Mwanamwinga, Marafa, Magarini, Adu, Garashi, Sabaki	40 M
Survey and Design.Equipment	Head Quarters (Sokoni)	2 M
Rehabilitation of Irrigation Schemes	(Adu, Magarini and Garashi)	15M
Procurement of tractor drawn soil conservation implements	Mariakani	20M
Water harvesting-Kombeni river small dam for irrigation development	Ruruma	10M
Ngombeni Water Pan Rehabilitation	Chonyi	4M
Mangudho irrigation scheme	Sokoke	6M
Dungicha Water pan for irrigation	Ganze	7M
Perimeter Wall fence-AMS Offices Mariakani	Mariakani	3M
Heavy duty chain link fence on residential building-AMS	Mariakani	2.5M
Renovation AMS Mariakani residential 34 No.units	Mariakani	6M
Sewage system rehabilitation-AMS	Mariakani	2M
Survey and design equipment	Headquarters(Sokoni)	2M
<b>Total for the Programme</b>		<b>316.5M</b>

### Programme: 3 Livestock Resource Development and Management

Project Name	Ward	Estimated Cost KSh.
Rehabilitation of Ganze sub county Livestock Production Office-	Ganze Ward	3M

Repair of Mariakani veterinary Office Fence	Mariakani	2M
Construction of water pans & boreholes for livestock use	Kaya Fungo, Bamba, Ganze, Sokoke, Jilore, Adu, Marafa	30 M
Construction of Milk collection and cooling centre Gongoni	Gongoni	15M
Completion of Toilet and drainage system of Zowerani Milk collection and cooling centres Gongoni Matsangoni cooling centre	Tezo, Gongoni, Matsangoni	10M
Purchase and installation of milk cooling tank and accessory equipment for Ganze Milk collection and cooling centre	Ganze	6 M
Rehabilitation and Expansion of Uwanja wa Ndege slaughterhouse	Rabai Kisurutini	5M
<b>Total for the programme</b>		<b>71M</b>

#### Programme 4. Fisheries Development, Management and the Blue Economy

Project Name	Ward	Estimated Cost KSh.
Surveying and developing of PDPs and issue of titles for fisheries land	Shimo la Tewa, Junju, Mnarani, Sokoni, Tezo, Matsangoni, Dabaso, Watamu, Shella, Gongoni, Magarini	4 M
Construction of chain link fence at 3 plots at Ngomeni fisheries BMU, Uyombo, Takaungu	Gongoni, Matsangoni, Mnarani	5 M
Refurbishment of Malindi boat yard facility	Shella	15 M
Disilting and repairing of Malindi boat yard ramp (Malindi)	Shella	5 M
Construction of Fish landing jetty	Sokoni	10 M
Demarcate and protect fish nursery grounds	Shimo la Tewa, Junju, Mnarani, Sokoni, Tezo, Matsangoni, Dabaso, Watamu, Shella, Gongoni, Magarini	10 M



Purchase of fisheries equipment for BMUs	Shimo la Tewa, Junju, Mnarani, Sokoni, Tezo, Matsangoni, Dabaso, Watamu, Shella, Gongoni	15 M
Purchase 20 outboat engines for BMUs	Shimo la Tewa, Junju, Mnarani, Sokoni, Tezo, Matsangoni, Dabaso, Watamu, Shella, Gongoni	6.5 M
Purchase W 24 boats fixed with engines for BMUs	Sokoni, Junju, Gongoni, Watamu	20 M
Initiatives seaweed farming (Malindi, Ngomeni, Kilifi, Takaungu) and commercialized sea weed farming in Kinyaole	Shella, Gongoni, Sokoni, Mnarani, Kibarani	8 M
Construction of institutional fish ponds for integrated fish farming (crops & poultry)	Maarafa, Jaribuni, Ganda, Bamba, Mariakani	15 M
Procure complete fish farming equipment (pond liner, scoop net and fish pond net)	Sokoni, Kibarani, Dabaso, Matsangoni, Watamu, Mnarani, Tezo, Junju, Mtepeni, Mwarakaya, Bamba, Jaribuni, Sokoke, Kakuyuni, Ganda, Marafa, Gongoni, Kambe/Ribe, Ruruma, Mwawesa	10 M
Construction and lining of fish ponds for 2 integrated fish farming irrigation schemes (Gwasheni Bamba, Gandini, Balagha-Adu)	Bamba, Adu, Garashi	7 M

Rehabilitation fishponds: Kilifi South (2), Rabai (2) Kaloleni (2), Ganze(2), Malindi (2)	Mtepeni, Junju, Ruruma, Kambe/Ribe, Mariakani, Gongoni, Jaribuni, Sokoke, Sokoni,	7 M
Magarini-Wayani (25), Kilifi North (2) and supply scoopnets and pond nets		
Crab cage culture farming development	Mnarani, Dabaso	2.5 M
Construction of aquaculture hatchery facility at Mtwapa ATC	Shimo La Tewa	15 M
Operationalize fish meal at ATC Mtwapa	Shimo La Tewa	1.5 M
Feasibility study on integrated fisheries on Aqua park establishment at Mtwapa	Shimo La Tewa	5 M
Provide water supply for Mtwapa, Kilifi central, Uyombo, Watamu, Mayungu, Ngomeni and Kichwa cha Kati bmu fish depots	Shimo la Tewa, Sokoni, Mats angoni, Watamu, Gongoni,	7 M
Rehabilitation fish depot ( Kilifi central BMU-Sokoni ward)	Sokoni	5,937,212
Construction of Fish depot-Watamu BMU	Watamu	9,731,240
Installed solar panels and water system in Marereni BMU fish depot	Magarini	2,600,000
Complete installation of solar panels and supply of water for Kuruwitu fish depot	Junju	1,900,000
Construction of borehole and toilet facilities for Kanamai, Kuruwitu, Bofa, Marereni, fish landing sites	Junju, Tezo, Magarini	7 M
Construction of fish landing facilities for Kanamai BMU	Junju	10 M
Construction of fish landing facility (Ice Flake)	Shimo La Tewa	8 M
Purchase patrol and surveillance boats for MCS	Sokoni, Shella	30 M
Construct a monitoring, control and surveillance (MCS) office (Kilifi)	Shella, Sokoni	50 M
Purchase communication equipment for BMUs	Shimo la Tewa, Junju, Mnarani, Sokoni, Tezo, Mats angoni, Dabaso, Watamu, Shella, Gongoni, Magarini	3.5 M
<b>Total for the Programme</b>		<b>297.168M</b>
<b>Total Agriculture, Livestock and Fisheries</b>		<b>1165.668M</b>

<b>FINANCE AND ECONOMIC PLANNING</b>		
<b>Economic Planning</b>		
<b>Project Name</b>	<b>Ward</b>	<b>Estimated Cost KSh.</b>
Renovation and land scaping of the Economic Planning Office building	HQ	10M
Purchase of motor vehicle for economic Planning unit	HQ	5M
<b>Finance</b>		
Procurement of ICT equipment	HQ	35M
Provision of security & surveillance at the 7 sub county revenue cashiers offices project	All sub-counties	1M
Construction of toilets, septic tank and soakage pit project for Mariakani revenue collection office	Mariakani	0.75M
Purchase of 1 standardized multipurpose equipment for verification of weights, liquid storages, weighbridges & petrol tank vehicles within Kilifi	HQ	6M
Purchase of 1 motor vehicle for weights & measures mobile unit	HQ	7M
County treasury manual	HQ	20 M
County Asset Register	County Wide	5 M
Valuation of Assets	County Wide	300M
Construction & completion of Phase 2-Central stores	HQ	30M
<b>Total Capital projects</b>		<b>419.75M</b>