



COUNTY GOVERNMENT OF KILIFI

ANNUAL DEVELOPMENT PLAN

FOR

FINANCIAL YEAR 2022/2023

AUGUST 2021

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

TABLE OF CONTENTS

COUNTY VISION AND MISSION STATEMENTS..... ii

 VISION..... ii

 MISSION..... ii

CORE VALUES.....iii

TABLE OF CONTENTS.....iv

LIST OF TABLES.....xii

LIST OF FIGURES xvii

ABBREVIATIONS AND ACRONYMS xviii

GLOSSARY OF COMMONLY USED TERMS xx

FOREWORD..... xxii

ACKNOWLEDGEMENT xxiii

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN..... xxiv

LINKAGE OF THE COUNTY ANNUAL DEVELOPMENT PLAN WITH OTHER PLANS..... xxv

EXECUTIVE SUMMARY xxvi

CHAPTER ONE: INTRODUCTION..... 1

 1.0 Introduction..... 1

 1.1 Location and Size of the County..... 1

 1.2 County Administration Units by Land Area and Population 1

 1.3 County Political Units..... 2

 1.4 Demographic Information..... 2

 1.5 Ecological and Climatic Conditions..... 3

 1.6 Socio-Economic Activities 3

 1.6.1 Roads and Rail Network Ports and Airports, Airstrips and Jetties..... 3

 1.6.2 Agricultural Activities 3

 1.6.3 Tourism..... 4

1.6.4 Trade and Industry	4
1.6.5 Health Facilities	4
1.7 Preparation of Annual Development Plan.....	5
1.8 Annual Development Plan Linkage with CIDP 2018-2022	6
1.9 Annual Development Plan Linkage to the Medium Term Plan III ('Big Four' Agenda).....	7
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP	9
2.1 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES	9
2.1.1 Sector Achievements in the Previous Financial Year (FY 2020/2021).....	9
The mandate of the sector	9
i) Through the tree crop revamping project 8, 000 cashew seedlings, 16000 Coconut seedlings, 10000citrus and 10,000 Mango seedlings were procurred and planted	9
2.1.2 Status of Capital Projects-FY 2020/2021.....	22
2.1.3 Payments of Grants, Benefits and Subsidies.....	31
2.1.4 Sector Challenges.....	32
2.1.5 Lessons learnt and recommendations-FY 2020/2021.....	33
2.2. LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT ...	34
2.2.1 Sector Achievements in the Previous Financial Year	34
2.2.2 Status of Capital Projects	37
2.2.3 Sector Challenges.....	42
2.2.4 Lessons Learnt and Recommendations	42
2.3 ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL RESOURCES SECTOR.....	43
2.3.1 Sector Achievements in the Previous Financial Year	43
2.3.2. Status of Capital Projects.....	46
2.3.4. Sector Challenges.....	63
2.3.5. Lessons Learnt and Recommendations	64

2.4. EDUCATION AND ICT	65
2.4.1. Departmental Achievements for the Financial Year 2020/2021	65
2.4.2. Status of Capital Projects	67
2.4.3: Payments of Grants, Benefits and Subsidies.....	69
2.4.4: Challenges experienced in the implementation of the 2020/2021 FY Budget	69
2.4.5: Lessons Learnt from the Implementation of the Previous FY Budget.....	69
2.4.6. Recommendations.....	70
2.5. ROADS, TRANSPORT AND PUBLIC WORKS.....	71
2.5.1. Sector Achievements in the Previous Financial Year	71
2.5.2. Status of Capital Projects	71
2.5.3: Sector Challenges	73
2.5.4. Lessons Learnt and Recommendations	74
2.6. HEALTH SECTOR	75
2.6.1. Achievements in the Previous Financial Year	75
2.6.2. Status of Capital Projects	87
2.6.3. Payments of Grants, Benefits and Subsidies.....	101
2.6.4: Sector Challenges	102
2.6.5. Lessons Learnt and Recommendations	103
2.7 DEVOLUTION PUBLIC SERVICE AND DISASTER	104
2.7.1 Sector Achievements in the Previous Financial Year	104
2.7.2. Status of Capital Projects.	106
2.7.3. Sector Challenges.....	106
2.7.4. Lessons Learnt and Recommendations.	106
2.7.5. Recommendation	107
2.8. OFFICE OF THE GOVERNOR.....	108

2.8.1 Sector Achievements in the Previous Financial Year	108
2.8.2. Sector Challenges.....	110
2.8.3. Lessons Learnt and Recommendations	110
2.9. FINANCE AND ECONOMIC PLANNING	111
2.9.1. Sector Achievements in 2020/21 Financial Year	111
2.9.2. Summary of 2020/21 Financial Year Departmental Programmes.....	111
2.9.3. Status of Capital Projects	114
2.9.4. Challenges.....	114
2.9.5. Lessons Learnt and Recommendations	114
2.10 COUNTY PUBLIC SERVICE BOARD	116
2.10.1. Sector Achievements in 2020/21 Financial Year	116
2.10.2: Summary of 2021/22 Financial Year Programmes Performance.....	117
2.10.3: Performance of Capital and Non-Capital Projects of the Previous ADP	120
2.10.4: Challenges Experienced in the Implementation of the 2019/20 FY Budget	121
2.10.5: Lessons Learnt From the Implementation Of The Previous FY Budget.....	121
2.11. GENDER, CULTURE, SPORTS AND SOCIAL SERVICE	122
2.11.1. Sector Achievements in the Previous Financial Year	122
2.11.2. Status of Capital Projects	131
2.11.3. Sector Challenges.....	135
2.11.5. Lessons Learnt and Recommendations	136
2.12. TRADE, TOURISM AND COOPERATIVE DEVELOPMENT	137
2.12.1. Sector Achievements in the Previous Financial Year	137
2.12.2. Status of Capital Projects	144
2.12.3. Payments of Grants, Benefits and Subsidies	151
2.12.4. Sector Challenges Experienced in the Implementation of the 2020/21 FY Budget	152

2.12.5. Lessons Learnt and Recommendations	152
CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS	153
3.1 Agriculture, Livestock development and Fisheries Development.....	153
3.1.1 Sector Overview.....	153
3.1.2 Sector Programmes and Projects.....	167
3.1.3 Cross-Sectoral Implementation Considerations	198
3.1.4 Payments of Grants, Benefits and Subsidies.....	199
3.2. LANDS, ENERGY, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT, LANDS AND ENERGY	200
3.2.1. Sector Overview	200
3.2.2. Sector Programmes and Projects.....	201
3.3 ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL RESOURCES SECTOR.....	219
3.3.1. Sector Overview	219
3.3.2. Sector Programs and Projects	221
3.3.3. Cross-Sectoral Implementation Considerations	232
3.4. EDUCATION AND ICT	234
3.4.1. Sector Overview.....	234
3.4.2. Sector Programmes and Projects.....	237
3.4.3. Cross-Sectoral Implementation Considerations	245
3.4.4. Payments of Grants, Benefits and Subsidies.....	246
3.5. ROADS, TRANSPORT AND PUBLIC WORKS.....	247
3.5.1. Sector Overview	247
3.5.2. Sector Programmes and Projects.....	249
3.5.3. Cross Sectoral Implementation Consideration	253
3.6. HEALTH SERVICES.....	255

3.6.1. Sector Overview.....	255
3.6.2. Sector Programmes and Projects.....	259
3.6.3. Cross-Sectoral Implementation Considerations	268
3.6.4. Payments of Grants, Benefits and Subsidies	269
3.7. DEVOLUTION PUBLIC SERVICE AND DISASTER	270
3.7.1. Sector Overview.....	270
3.7.2. Sector Programmes and Projects.....	270
3.7.3. Cross-Sectoral Implementation Considerations	275
3.8. OFFICE OF THE GOVERNOR.....	277
3.8.1. Sector Overview	277
3.8.2. Sector Programmes and Projects.....	278
3.8.3. Cross-Sectoral Implementation Considerations	286
3.8.4. Payments of Grants, Benefits and Subsidies	286
3.9. FINANCE AND ECONOMIC PLANNING	288
3.9.1. Sector Overview	288
3.9.2. Sector Programmes and Projects.....	288
3.9.3. Cross-Sectoral Implementation Considerations	301
3.10. COUNTY PUBLIC SERVICE BOARD	302
3.10.1. Sector Overview.....	302
3.10.2. Sector Programmes and Projects.....	302
3.11. GENDER, CULTURE, SPORTS AND SOCIAL SERVICES.....	308
3.11.1. Sector Overview.....	308
3.11.2. Sector Programmes and Projects.....	312
3.11.3. Cross-Sectoral Implementation Considerations	322
3.12. Trade, Tourism and Tourism and Co-operative Development.....	324

3.12.1. Sector Overview.....	324
3.12.2. Sector Programmes and Projects.....	327
3.12.3. Cross- Sector Implementation Considerations	354
3.12.4. Payment of Grants, Benefits and Subsidies	356
CHAPTER FOUR: RESOURCE ALLOCATION	357
4.1. AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES.....	357
4.1.1. Resource Requirements by Sector and Programme FY 2022/2023	357
4.2. LANDS, ENERGY, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT, LANDS AND ENERGY	357
4.2.1. Resource Requirement by Sector and Programme.....	357
4.3. WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	358
4.3.1 Resource Requirement by Sector and Programme.....	358
4.4. EDUCATION & ICT.....	358
4.4.1 Resource Requirement by Sector and Programme.....	358
4.5. ROADS TRANSPORT AND PUBLIC WORKS.....	358
4.5.1. Resource Requirement by Sector and Programme.....	358
4.6. HEALTH SERVICES.....	359
4.6.1. Resource Requirement by Sector and Programme.....	359
4.7. DEVOLUTION, DISASTER AND PUBLIC SERVICE MANAGEMENT	359
4.7.1 Resource Requirement by Sector and Programme.....	359
4.8. OFFICE OF THE GOVERNOR.....	360
4.8.1. Resource Requirement by Sector and Programme.....	360
4.9. FINANCE AND ECONOMIC PLANNING	360
4.9.1. Resource Requirement by Sector and Programme.....	360
4.10. COUNTY PUBLIC SERVICE BOARD	360

4.10.1. Resource Requirement by Sector and Programme.....	360
4.11. GENDER, CULTURE, SPORTS AND SOCIAL SERVICES.....	361
4.11.1. Resource Requirement by Sector and Programme.....	361
4.12. TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT.....	361
4.12.1. Resource Requirement by Sector and Programme.....	361
CHAPTER FIVE: MONITORING AND EVALUATION FRAMEWORK.....	363
5.0. INTRODUCTION	363
5.1 NATIONAL INTEGRATED MONITORING AND EVALUATION SYSTEM (NIMES)	363
5.2 INSTITUTIONALIZATION OF CIMES IN THE COUNTY	363
5.3 THE COUNTY M&E UNIT	367
5.4 LEGAL FRAMEWORK FOR COUNTY M&E	368
5.5 KILIFI COUNTY M&E POLICY	370
5.6 CURRENT M&E WORK.....	371
5.7 MONITORING AND EVALUATION MATRIX.....	372
5.7.1. AGRICULTURE, LIVESTOCK AND FISHERIES	372
5.7.2. LANDS, ENERGY, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT,	397
5.7.3. WATER ENVIRONMENT NATURAL RESOURCES AND SOLID WASTE MANAGEMENT.....	401
5.7.4. EDUCATION & ICT.....	407
5.7.5. ROADS, TRANSPORT AND PUBLIC WORKS.....	415
5.7.6. HEALTH SECTOR	416
5.7.7 DEVOLUTION, DISASTER AND PUBLIC SERVICE MANAGEMENT	441
5.7.8. OFFICE OF THE GOVERNOR.....	451
5.7.9. FINANCE AND ECONOMIC PLANNING	452
5.7.10. COUNTY PUBLIC SERVICE BOARD	454
5.7.11. GENDER, CULTURE SPORTS AND SOCIAL SERVICES.....	459

5.7.12. TRADE, TOURISM AND COOPERATIVES.....	463
--	-----

LIST OF TABLES

Table 1.1: County Main Administration Units by Land Area and Population Density	1
Table 1.2: Kilifi County Political Units by Area	2
Table 1.3: County Population by Area and Number of Households	2
Table 1.4: No. of Health Facilities in the County.....	5
Table 2.1: Agriculture Sector Programmes Performance-FY 2020/2021.....	Error! Bookmark not defined.
Table 2.2: Agriculture Status of Capital Projects-FY 2020/2021	Error! Bookmark not defined.
Table 2.3: Department of Agriculture Payments of Grants, Benefits and Subsidies ...	Error! Bookmark not defined.
Table 2.4: Department of Lands Sector Programmes Performance	34
Table 2.5: Department of Lands Status of Capital Projects	37
Table 2.6: Department of Water Summary of 2020/2021 Financial Year Departmental Programmes.....	44
Table 2.7: Department of Water Capital Projects.....	46
Table 2.7: Department of Education Summary of 2020/2021 Financial Year Departmental Programmes	66
Table 2.8: Department of Education Status of Capital Projects.....	67
Table 2.9: Department of Education Payments of Grants, Benefits and Subsidies	69
Table 2.10: Roads Sector Programmes Performance	71
Table 2.11: Department of Roads Status of Capital Projects.....	72
Table 2.12: Health Sector Programmes Performance	79
Table 2: Health Sector Status of Capital Projects.....	87
Table 2.13: Health Sector Payments of Grants, Benefits and Subsidies	101
Table 2.14: Devolution Sector Programmes Performance	104
Table 2: Devolution Status of Capital Projects.....	106
Table 2.15: Summary of 2020/21 Financial Year Departmental Programmes.....	108

Table 2.16: Finance Sector Programmes Performance.....	111
Table 2.17: Department of Finance Status of Capital Projects	114
Table 2.19: CPSB Summary of 2021/22 Financial Year Departmental Programmes Performance.....	117
Table 2.20.: CPSB Performance of Capital Projects for the Previous Year.....	120
Table 2.21: CPSB Status of Non-Capital Projects for the previous year.....	120
Table 2.21: Department of Gender Sector Programmes Performance	122
Table 2.22: Department of Gender Status of Capital Projects.....	131
Table 2.23: Department of Trade Programmes Performance	138
Table 2.24: Department of Trade Status of Capital Projects	144
Table 2.24: Department of Trade Performance of Non-Capital Projects for the Previous Year	147
Table 2.25: Payments of Grants, Benefits and Subsidies.....	151
Table 3.1. Agriculture Sub Sector Priorities, Constraints and Strategies	Error! Bookmark not defined.
Table 3.2. Agriculture Sector Key Stakeholders	Error! Bookmark not defined.
Table 3.3: Summary of Agriculture Sector Programmes FY 2022-2023.....	Error! Bookmark not defined.
Table 3.4: Agriculture Sector Capital projects for the FY 2022/2023	Error! Bookmark not defined.
Table 3.5: Agriculture Sector Cross-Sectoral Impacts.....	Error! Bookmark not defined.
Table 3.6: Department of Agriculture Payments of Grants, Benefits and Subsidies ...	Error! Bookmark not defined.
Table 3.7. Lands Sector Key Stakeholders.....	201
Table 3.8: Summary of Lands Sector Programmes	202
Table 3.9: Lands Sector Capital projects for the FY 2022/2023	205
Table 3.9: Summary of Water Sector Programmes	221
Table 3.10: Water Sector Capital projects for the 2022/2023 FY	223
Table 3.11: Cross-Sectorial Impacts.....	232
Table 3.12. Education Sector Strategic Priorities.....	234
Table 3.13. Education Sector Key Stakeholders.....	236

Table 3.14. Education Sector Programmes.....	237
Table 3.16: Education Sector Cross-Sectoral Impacts.....	245
Table 3.17: Education Sector Payments of Grants, Benefits and Subsidies.....	246
Table 3.18. Roads Sector Strategic Priorities	247
Table 3.19. Roads Sector Key Stakeholders	248
Table 3.20: Summary of Roads Sector Programmes.....	249
Table 3.21: Roads Sector Capital projects for FY 2022/23.....	249
Table 3.22: Roads Sector Cross Sectorial Impacts	253
Table 3.23. Health Sector Strategic Priorities, Constraints and Strategies	255
Table 3.24. Health Sector Key Stakeholder.....	257
Table 3.25: Summary of Health Sector Programmes.....	259
Table 3.26: Health Sector Capital Projects for the FY 2022/2023.....	267
Table 3.27: Health Sector Cross-Sectoral Impacts	268
Table 3.28: Health Sector Payments of Grants, Benefits and Subsidies	269
Table 3.29: Summary of Devolution Sector Programmes.....	270
Table 3.30: Devolution Sector Capital Projects.....	273
Table 3.31: Devolution Sector Cross-Sectoral Impacts	275
Table 3.32. executive Department Key Stakeholders	277
Table 3.33: Summary of Executive Sub Sector Programmes	278
Table 3.34. Summary of Executive Department Capital Projects for Fy 2022/23.....	279
Table 3.35: Executive Department Cross-Sectoral Impacts	286
Table 3.36: Executive Department Payments of Grants, Benefits and Subsidies	286
Table 3.37: Summary of Finance Sector Programmes.....	288
Table 3.38: Capital projects for the FY 2022/23	293
Table 3.39: Department of Finance Cross-Sectoral Impacts.....	301

Table 3.40: CPSB Non-Capital Projects FY2022/23	302
Table 3.41: CPSB Capital projects for the FY 2022/2023	307
Table 3.42. Department of Gender Key Stakeholders	308
Table 3.43: Summary of Sector Programmes	312
Table 3.44. Department of Gender Capital Projects.....	320
Table 3.45: Department of Gender Cross-Sectoral Impacts	322
Table 3.46: Trade Sector Key Stakeholders and their Roles and Responsibilities.....	324
Table 3.47: Summary of Trade Sector Programmes	329
Table 3.48: Trade Sector Capital Projects for FY2022-23.....	343
Table 3.49: Trade Sector Non-Capital Projects for FY 2022/2023	345
Table 3.50: Trade Sector Cross-sector Impacts.....	354
Table 3.51: Trade Sector Payment of Grants, Benefits and Subsidies	356
Table 4.1: Summary of Resource Requirement for Agriculture Sub Sector and Programme- FY 2022-2023	357
Table 4.2: Summary of Resource Requirement for Lands Sub Sector and Programme.....	357
Table 4.3: Summary of Resource Requirement for Water Sub Sector and Programme.....	358
Table 4.4: Summary of Resource Requirement for Education Sub Sector and Programme.....	358
Table 4.5: Summary of Resource Requirement for Roads Sub Sector and Programme	358
Table 4.6: Summary of Resource Requirement for Health Sector and Programme	359
Table 4.7: Summary of Resource Requirement for Devolution Sector and Programme	359
Table 4.8: Summary of Resource Requirement for Executive Sub Sector and Programme	360
Table 4.9: Summary of Resource Requirement for Finance Sub Sector and Programme	360
Table 4.10: Summary of Resource Requirement for CPSB Sub Sector and Programme.....	360
Table 4.11. Summary of resource Requirement for Gender Sub Sector and Programme.....	361
Table 4.11: Summary of Resource Requirement for Trade Sector and Programme	361
Table 5.1: Agriculture, Livestock and Fisheries Monitoring and Evaluation Matrix.....	372

Table 5.2: Lands, Energy, Housing, Physical Planning and Urban Development Monitoring and Evaluation Matrix	397
Table 5.3: Water Environment Natural Resources and Solid Waste Management Monitoring and Evaluation Matrix.....	401
Table 5.4: Education and ICT Monitoring and Evaluation Matrix	407
Table 5.5: Roads, Transport and Public Works Monitoring and Evaluation Matrix	415
Table 5.6: Health Sector Monitoring and Evaluation Matrix	416
Table 5.7: Devolution, Disaster and Public Service Sector Monitoring and Evaluation Matrix	441
Table 5.8: Office of the Governor Monitoring and Evaluation Matrix.....	451
Table 5.9: Finance and Economic Planning Monitoring and Evaluation Matrix	452
Table 5.10. County Public Service Board Monitoring and Evaluation Matrix	454
Table 5.11: Gender, Culture, Sports and Social Services Monitoring and Evaluation Matrix	459
Table 5.12: Trade, Tourism and Cooperatives Monitoring and Evaluation Matrix.....	463

LIST OF FIGURES

Figure 1: ADP Linkage with other Plans	xxv
Figure 2: County Performance Management Framework	364
Figure 3: Structure of the County Integrated Monitoring and Evaluation System	366
Figure 4: The County M&E Unit	367

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 2022/2023 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 2022/23 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 2021/22 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 blueprint "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,
FINANCE AND ECONOMIC PLANNING**

ACKNOWLEDGEMENT

The County Annual Development Plan for the financial year 2022/2023 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 County Integrated Development Plan (CIDP) 2018-2022 and representation from the departments within the county government as well as public inputs through various sectors 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 go 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.

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.

**BENJAMIN KAI,
CHIEF OFFICER,
ECONOMIC PLANNING**

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

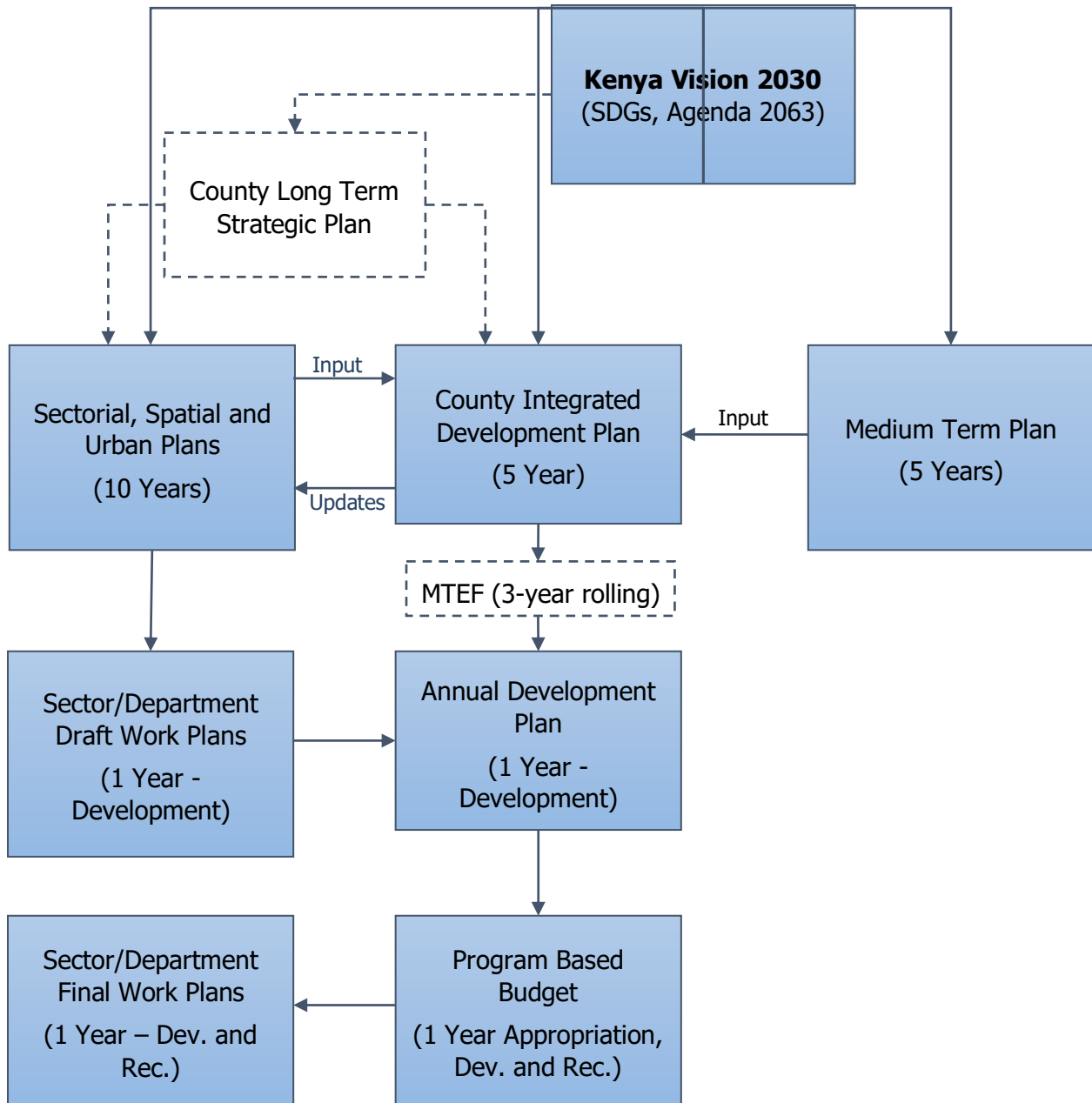
Section 126 of the Public Finance Management Act, 2012 provides as follows:

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 publicize the annual development plan within seven days after its submission to the assembly.

LINKAGE OF THE COUNTY ANNUAL DEVELOPMENT PLAN WITH OTHER PLANS

The linkage between the County Annual Development Plans and other plans is shown in the figure below.

Figure 1: ADP Linkage with other Plans



EXECUTIVE SUMMARY

Preparation of the County Annual Development Plan (CADP) 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 2022/2023 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

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 CADP 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 km² that lies between latitude 2^o20" and 4^o0" south, and between longitudes 39^o05" and 40^o14" 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

The county was divided into 9 administrative units by the KNBS in the 2019 Kenya Population and Housing Census. Kilifi South has the highest population density while Magarini has the lowest this being attributed to it being the largest in size.

Table 1.1: County Main Administration Units by Land Area and Population Density

Sub-County	Population	Area (Km ²)	Population Density (No. per Km ²)
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
Totals	1,453,787	12,540	

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

Table 1.2: Kilifi County Political Units by Area

Constituency	Area (Kms ²)	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
Total	12,370.80	35	52	165

Source: KNBS, 2015

1.4 Demographic Information

As can be seen from Table 1.3 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 1.3: County Population by Area and Number of Households

Sub-County	Population	No. of Households	Average Household Size	Area (Km ²)	Population Density (No. per Km ²)
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
Totals	1,453,787	298,472		12,540	

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, cashew nut-coconut zone, livestock-millet zone, lowland-ranching zone and coconut cashew nut-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^oc and 30^oc in the coastal belt and between 30^oc and 34^oc in the hinterland. The county experiences a very important wind field with relatively moderate wind speeds ranging from 4.8km/h along the costal trip to 12km/h in the hinterland.¹

1.6 Socio-Economic Activities

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

The 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 Mazeras 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.

¹ Kenya National Bureau of Statistics, Kilifi County Statistical Abstract 2015 and Kenya Meteorological Department

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 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

The 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 promote on 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 1.4: No. of Health Facilities in the County

Health Facility TYPE	GOK Functional facilities	GOK facilities Pending Opening	GOK facilities Construction on going	FBO	Private	Total
Hospitals	5	0	0	2	3	10
Health centers	15	0	1	0	4	20
Dispensaries	130	5	19	11	9	174
Clinics/Nursing home	0	0	0	0	119	119
Total no. Facilities	150	5	20	13	135	323
Community Health Units	233	0	0	0	0	233

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 primary documentary 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 2020/2021 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 2022/2023 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 2022/2023.

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 2022/2023 financial year. Although it focuses on county departmental functions, the CADP is a CIDP programmes implementation tool, a form of consolidated county annual work plans upon which the FY 2022/2023 programme based budget (PBB) will be anchored.

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: -

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

The County Government of Kilifi 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 built environment.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

This chapter should provide a review of sector/ sub-sector achievements, challenges encountered and lessons learnt during the implementation of previous plan.

2.1 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

2.1.1 Sector Achievements in the Previous Financial Year (FY 2020/2021)

The achievements of the sector should be outlined using the following format:

- **Sector Name**

Agriculture, Livestock Development and Fisheries

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

Departmental achievements in 2020/2021 Financial Year

Key Achievements

- i) Through the tree crop revamping project 8, 000 cashew seedlings, 16000 Coconut seedlings, 10000citrus and 10,000 Mango seedlings were procured and planted
- ii) Farm input subsidy project enhanced by procurement and distribution of 150 litres of bio soil conditioner, assorted agrochemicals for FAW control and procured and distributed to farmers and 3.5 ton ton assorted Certified seeds were procured and distributed

- iii) Farmers, technical capacity building for over 10,000 farmers in various areas of training needs including CA and GAP and push and pull technology was enhanced through onfarm demonstrations and trainings
- iv) Irrigation capacity was enhanced through the development of Dagamra Irrigation scheme
- v) Over six water pans were either constructed or rehabilitated thus improvement of farmers soil and water conservation capacity as well as micro irrigation.
- vi) Farm mechanization was enhanced through procurement of two four row planters, tractor drawn rippers and sprayers
- vii) Agricultural training centre was enhanced through the renovation of the administration block, hostels and lecture halls as well as equipping the new hostel.
- viii) 1598 Galla goats procured and distributed to farmers
- ix) 50 in-calf Dairy heifers procured and distributed to farmers
- x) 2000 Improved indigenous Chicken procured and distributed to farmers
- xi) 161 assorted dairy equipment procured and distributed to farmers
- xii) 600 bags of Animal feeds procured and distributed to farmers
- xiii) 580 packets (2kg) mineral licks.
- xiv) Animal Disease Control and Management: 50 spray pumps and 400 litres of acaricide for vector control procured and being distributed to farm groups, Assorted animal vaccines procured and animal vaccinations conducted in all the 7 subcounties.
- xv) Animal Genetic Improvement: 1600 bull semen doses and 1600 Kg of Liquid Nitrogen for semen preservation procured. Artificial Insemination on-going (918 inseminations done) Animal Product Safety: Meat Inspection materials procured and Meat inspectorate services provided throughout the county.
- xvi) Solar power and water supply system at Kuruwitu bmu established
- xvii) Fishing grounds along Kilifi coastline identified and mapped
- xviii) Phase II of Malindi boatyard was completed
- xix) Fishing equipment (weighing scales-15, fishing nets-100, GPS-12) procured and distributed to the bmus
- xx) MCS patrol through collaboration of KMA, Coast Guard conducted to prevent fishing illegalities
- xxi) 180 fisherfolk trained on sea safety measures through Captain Andy, State Department of Fisheries/Bandari college
- xxii) 4 fish ponds at ATC, Mtwapa were renovated

- xxiii) Kuruwitu Co-management area establishment development was on track
- xxiv) 390 fisherfolk trained on fish quality assurance and food safety
- xxv) 360 fish farmers were trained on fish pond management through on-farm training and FFS training model
- xxvi) 360,000 fingerlings (mariculture seeds, catfish, tilapia-momo sex and Mix sex) were procured and distributed to fish farmers

Key achievements - Provide a summary of the sector performance in prose for each sector

Table 1: Sector Programmes Performance-FY 2020/2021

Programme 1: Administration, Planning and Support Services					
Objective: To Improve administrative planning and support services for efficient service delivery					
Outcome: Improved service delivery					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Administration, Planning and Support Services	Renovation of County Director of Agriculture office at County Commissioner Compound.	CDA office refurbished	100%	0%	(not yet done)
	Supply and delivery of furniture for Agriculture	Office desks and chairs delivered for staff use	27 chairs and 19 desks	27 chairs and 19 desks	100% Achievement
	Fisheries office and perimeter wall constructed in Ganze	Office Block and perimeter wall	1	0	Not funded
	Malindi office renovated and refurbished	Renovated office	1	0	Not funded
	MCS office at Kilifi constructed	Constructed MCS office	1	0	No funds allocation
PROGRAMME NAME: P.2 CROP PRODUCTION AND MANAGEMENT					
Objective: To increase crop productivity, value addition, marketing for sustained income and livelihoods					

Outcome: Increased food sufficiency and income

Sp 2.1: Crop Production And Managem ent	Supply And Delivery Of Grafted Mango Seedlings.	Grafted Mango seedlings delivered and distributed to farmers	10,000 SEEDLING S	10,000 SEEDLING S	100% Achievement
	Supply And Delivery Of Grafted/Improve d Cashewnut Seedlings	Grafted Cashewnut seedlings delivered and distributed to farmers	8,000 SEEDLING S	8,000 SEEDLING S	100% Achievement
	Supply And Delivery Of Sukari F1 Watermelon Seeds	Sukari F1 seeds delivered and distributed to farmers	100Kg	100Kg	100% Achievement
	Supply And Delivery Of Bio Plant Soil Conditioner	Bio plant soil conditioner delivered and demonstrate d to farmers	150 liters	150 liters	100% Achievement
	Supply And Delivery Of Certified Maize Seeds For Kaloleni Ward	Certified Maize seeds delivered and distributed to farmers	3.5 ton Maize seeds	3.5 ton certified maize seeds	100% Achievement
	Supply And Delivery Of Clean Coconut Seedlings (East African Tall)	Clean East Africal Tall Coconut seedlings	16666 seedlings	16666 seedlings	100% Achievement

	Supply And Delivery Of Clean Improves Cassava Cuttings(Tajirika)	Clean planting material of Tajirika cassava cuttings delivered and distributed to farmers	800,000 pcs	800,000 pcs	100% Achievement
Sub Programme 2.2: Agribusiness and information management	Agribusiness Development Centre(Tezo Cassava processing plant)	Completion of ADC Phase 3	1 unit	1 unit	0% Achievement
	Completion of ATC Irrigation unit	10 acre irrigation unit functional at ATC	1 unit	1 unit	100% Achievement
	LANDSCAPING AND FENCING AROUND ATC HOSTEL BLOCK	Hostel block at ATC fenced and landscaped	1	1	100% Achievement
	Consultancy services for Horticultural crops	Horticultural crops feasibility study done for Kilifi County	1	1	100% Achievement
	Consultancy services for Inputs subsidy policy	Consultancy on Inputs Subsidy policy done for Kilifi County	1	1	100% Achievement
	Supply and delivery of Cassava graters	Cassava graters delivered and issued to cassava	8 pcs	8 pcs	100% Achievement

		collection centres			
Sub Programme 2.3: Irrigation, Drainage and Mechanization	SUPPLY AND DELIVERY OF TRACTOR DRAWN TWO-ROW PLANTERS	Two row planters delivered to AMS	3 pcs	3 pcs	100% Achievement
	SUPPLY AND DELIVERY OF TRACTOR POWERED SPRAYERS	Tractor powered/drawn sprayers purchased and delivered to AMS	7 pcs	7 pcs	100% Achievement
	Development of Dagamra irrigation scheme: Supply of Solar pumps and other preliminaries	Solar powered pumps delivered at Dagamra irrigation	1 pc	1pc	100% Achievement
	Development of Dagamra irrigation scheme: Civil works	Assorted Civil works at Dagamra irrigation done	1 Pc	1 Pc	100% Achievement
	Development of Dagamra irrigation scheme: Civil works	Pipes supplied and layed at Dagamra irrigation	1pc	1 Pc	100% Achievement
	SUPPLY AND DELIVERY OF TRACTOR POWERED 4 line ripper	Two 4-line ripper delivered at AMS	2 pcs	2 pcs	100% Achievement
	Development of Shakahola Small scale irrigation: Project A	Assorted Civil works at Shakahola irrigation done	1pc	1pc	100% Achievement

	Supply and delivery of disc ploughs	12 disc ploughs delivered at AMS Mariakani	12 pcs	12 pcs	100% Achievement
Sub Programme 2.4: Soil and Water Conservation	Rehabilitation of Bamba Ndigiria water pan	Bamba-Ndigiria water pan rehabilitated	1 Water pan	1 water pan	100% Achievement
	Construction of Kidzini South Water pan	Kidzini South Water pan constructed	1 Water pan	1 water pan	100% Achievement
	Rehabilitation of Makutano-Bamba water pan	Makutano water pan rehabilitated	1 Water pan	1 water pan	100% Achievement
	Rehabilitation of Wakala Magarini Water pan	Wakala magarini water pan rehabilitated	1 Water pan	1 water pan	100% Achievement
	Construction of 10000m3 Dhundi Water pan- Kaloleni	10,000m3 Dhundi Water pan constructed in Kaloleni	1 Water pan	1 water pan	100% Achievement
	Kolongoni dam: Installation of solar water pump and 10,000m3 water tank	Solar water pum and water tank installed at Kolongoni dam	1 pc	1 Pc	100% Achievement
	Mto Mkuu dam: Completion of civil works	Civil works at Mto Mkuu Completed	1 pc	1 pc	100% Achievement
	Construction of Makalange ni Water pan	Makalange ni water pan constructed	1 pc	1 pc	100% Achievement
	Supply and delivery of Shade nets	Shade nets delivered and issued	10 pcs	10 pcs	100% Achievement

		to farmer groups			
PROGRAMME NAME: P.3 LIVESTOCK RESOURCE DEVELOPMENT AND MANAGEMENT					
Objective:					
<ul style="list-style-type: none"> • To enhance livestock productivity and management • To provide efficient livestock extension services • To facilitate the marketing of livestock and their related products 					
Outcome: Livestock production, productivity and income increased					
S.P 3.1 Livestock Policy and Capacity Building	Rehabilitation of County Director of Veterinary Service Office	Office rehabilitate d	100%	80%	Contractor on site-on-going
	Rehabilitation of County Director of Livestock Production Office	Office rehabilitate d	100%	30%	Contractor on site-on-going
	Rehabilitation of Malindi Subcounty Livestock/Veterinary Office	Office rehabilitate d	100%	1%	Contractor on site-on-going
S.P 3.2 Livestock Production and Management	Supply and delivery of galla goats to kaloleni, ganze, malindi and magarini sub-counties	Goats delivered	200	200	
	Supply and delivery dairy heifers – malindi town	Dairy heifers delivered	10	10	

Supply and delivery of nappier cuttings for sabaki pasture stand	Nappier cuttings delivered	200,000 cuttings	200,000 Cuttings	
Supply and delivery Of complete bee Suit kitty	Bee suitkitts delivered	28 pcs	28 pcs	
Supply and delivery Of galla goats for Jilore ward	Goats delivered	133	133	
Supply and delivery Of improved kari Kienyeji chicken	Chicken delivered	2000	2000	
Supply and Delivery of dairy incalf Heifers-Gongoni Farmers	Dairy heifers delivered	10	10	
Supply and delivery of dairy equipment	Dairy equipment delivered	81 pcs	81 pcs	
Supply and delivery of dairy equipment	Dairy equipment delivered	80 pcs	80pcs	
Supply and delivery Of galla goats for Sabaki ward	Galla goats delivered	1265	1265	
Supply and delivwery of dairy in-calf Heifers for Tezo Ward	Dairy heifers delivered	10	10	

	Supply and Delivery of Dairy In-calf Heifers-Mgurureni	Dairy heifers delivered	10	10	
	Supply and Delivery of Animal feeds	Animal feeds delivered	1180 bags	1180 bags	
S.P 3.3 Livestock Product value Addition and marketing	Construction of Toilet and Sewage System at Zowerani Milk Cooling Plant	Constructed toilet and sewage system	100%	100%	
S.P 3.4 Animal Disease Control and Management	Vector control groups active	Pumps procured	50	50	
	Disease picture in the county known	Disease situation reports from subcounties	7	7	
	Vector control undertaken	Acaricide procured	400 Ltrs.	400 Ltrs	
	- Herd immunity improved.	Vaccines procured	Assorted	Assorted	
		Animals vaccinated In all the 7 subcounties	7	7	
S.P 3.5 Animal Genetic Improvement	Improved breeds semen procured	Quality Bull semen procured	1600 doses	680 doses	
	Semen preserved	Liquid nitrogen procured	1600 Ltrs	1600 Ltrs	
	A.I services offered to farmers	Cows Inseminated	800	916	

	- Improved breeds				
S.P 3.6 Animal Product safety	-Clean and safe meat produced	-Meat Inspection equipments and materials procured.	590 pcs	590 pcs	
		Meat Inspection services provided	15 slaughterhouses	15 slaughterhouses	
PROGRAMME NAME: 4.0 FISHERIES DEVELOPMENT, MANAGEMENT AND THE BLUE ECONOMY					
Objective: Improve sustainable fisheries development and management for Socio-economic development					
Outcome: Improved service delivery					
SP 4.1 Marine fisheries Production and blue economy	Fishing grounds along kilifi coastline mapped	Fishing grounds maps	1	1	
	Fish nursery grounds demarcated and protected along Kilifi coastline	Demarcated and protected grounds	1	0	Not funded
	Boatyard Phase II constructed	Constructed Phase II of Boatyard	1	1	
	Boatyard ramp at Malindi renovated	Renovated boatyard	1	0	Not funded
	Fishing equipment procured for bms	No. of fishing equipment procured	407	127	12-GPS, 15-weighing scales, 100-fishing nets
	Outboard Engines procured for fishing boats	No. of outboard engines procured	34	0	Funds not allocated
	Fishing boats with fixed engine procured	No. of fishing boats	8	0	Funds not allocated

	Feasibility study conducted for port development	Feasibility study report	1	0	Not funded
	Fishermen trained on new fishing gear technologies	Introduced new gear technologies	2	0	Not funded
	Co-management areas developed	No. of Co-management areas	1	1	Funded by Ocean Alive (Kuruwitu Bmu)
	Fish jetty at Fisheries Old Ferry constructed	Constructed fish jetty	1	0	No funds allocated
	Fisheries Policy developed	Policy document	1	0	Not fund allocation
SP 4.2 Aquaculture and Mariculture Production and Management	Sea weed farming trials initiated at Takaungu, Kilifi and Malindi	Sea weed trial farms/plots	20	0	No funds allocated
	Institutional integrated fish farms established	Established institutional integrated fish farms	14	3	ATC Mtwapa, Mwarakaya Integrated fish ponds, Shibe Delta farm
	Integrated fish farming in irrigation farms (Gwasheni, Bamba, Gandini, Balagha-Adu established)	No. of farms	3	0	No fund allocatd
	Fish ponds in Kilifi North, Kilifi South, Malindi, Magarini, Ganze, Rabai and Kaloleni rehabilitated	No. of rehabilitated ponds	20	4	ATC Mtwapa ponds
	Cages for procured for form crab farmer groups	No. of cages	1000	0	Not funded

	Fish hatchery for fresh water seeds established	Established fish hatchery	1	0	No funds allocation
	Fingerlings for pond stocking procured and distributed	No. of fingerlings distributed	500,000	360,000	120,000-Monosex, 80000-mix sex, 80000-catfish, 80000-mariculture
	Fishmill at ATC Mtwapa operationalized for fish feed production	Production of fish feeds	1	0	Construction ongoing
	Fish farmers trained on pond management practices	No. of farmers	100	360	On-farm training-240, FFS-Mariculture-60, Fresh water-60
	Fish farming exchange visits conducted to Nyeri, Sagana, Muranga fish farming areas	No. of fish farmers attended	200	0	Not funded
SP 4.3 Fisheries Quality Assurance, and Marketing	Fishermen cooperative societies revived	No. of operational fishermen cooperatives	4	1	No funds allocated
	Chain-link fence at Ngomeni fisheries and bmu plots constructed	Constructed chain-link fence	1	0	Funds not allocated
	Solar panels installed and borehole drilled for power and water supplies at Kuruwitu bmu in Vipingo	Installed solar panels and Borehole	1	1	
SP 4.4 Fisheries production	Bmu members trained on fish quality and safety	No. of fisherfolk	100	390	Kanamai, Mtwapa bmus

and Capacity building					trained-30(cordio) 300 (Kuruwitu,Kilifi central, Bofa, Mnarani, Takaungu-WWF&Health, 30-Ngomein-WWF
	Bmu members trained on quality assurance and value addition	No. of bmus trained	8	3	Kuruwitu, Kanamai, Mtwapa bmus trained
	Fisheries data Management system installed	Installed data management system	1	0	Not funded
SP 4.5 Monitoring, control, and surveillance	MCS patrol boats procured	MCS patrol boats	2	0	Not funded
	MCS patrols conducted to enforce fisheries regulations	No. of patrols	52	17	Supported by Kenya Coast Gurd
	Fisheries officers deployed in fishing vessels (trawlers/longliners)	No. of officers deployed	24	0	Affected by Corona Pandemi
	Fisheries officers trained on Basic MCS operations	No. of officers	10	0	Not funded
	Bmus trained on sea safety and inshore patrols	No. of officers	60	180	100-Bandari college 40-trained by Captain Andy 40-KMA

***Remarks:** This should give comments on variation of planned vs. achieved targets if any.

2.1.2 Status of Capital Projects-FY 2020/2021

This section should provide a summary of capital project status in the format provided. Provide the key milestones achieved during implementation of the capital project (s)

Table 2: Status of Capital Projects-FY 2020/2021

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
PROGRAMME 2: CROP PRODUCTION AND MANAGEMENT							
Construction of Agribusiness Development Centre(Tezo Cassava processing plant) Tezo Ward, Kilifi North Sub County	Promote Cassava marketing through agroprocessing and value addition	Cassava processing plant constructed	Procurement of civil works for Phase 3	80% complete	40,000,000	25,000,000	CGK
Renovation of Administration block, office block and Hostel blocks at ATC Mtwapa	Provide safe and conducive working environment for staff and public	Administration block, Office block, lecture hall and hostels renovated	Procurement of civil works	60% complete	17,000,000	3,000,000	CGK
Rehabilitation of County Director of Agriculture Office -Sokoni Ward	Provide safe and conducive working environment for staff and public	Office rehabilitated	Procurement of civil works	0% complete	4,500,000	0	CGK

PROGRAMME 3: LIVESTOCK RESOURCE DEVELOPMENT AND MANAGEMENT							
Rehabilitation of County Director of Veterinary Service Office -Sokoni Ward	Provide safe and conducive working environment for staff and public	Office rehabilitated	Procurement of civil works	80% complete	3,000,000	0	CGK
Rehabilitation of County Director of Livestock Production Office -Sokoni Ward	Provide safe and conducive working environment for staff and public	Office rehabilitated	Procurement of civil works	30% complete	4,000,000	0	CGK
Rehabilitation of Malindi Subcounty Livestock/Veterinary Office Malindi Township Ward	Provide safe and conducive working environment for staff and public	Office rehabilitated	Procurement of civil works	1% complete	9,200,000	0	CGK
Construction of Toilet and Sewerage system At zowerani milk Cooling plant	Improvement of sanitation and environmental hygiene	Toilet and sewerage system constructed	Procurement of civil works	100%	1,700,000	1,667,504	CGK

PROGRAMME 4: FISHERIES DEVELOPMENT, MANAGEMENT AND THE BLUE ECONOMY							
Construction of fish landing facilities (Vipingo)	Enhance fish sanitation through establishment of landing facilities at Kuruwitu	Solar power installed and water system and parameter fence developed	Installation of solar panels, construction on of parameter fence and drilling of borehole	100%	17 M	0	CG K
Construction of Fish landing jetty	Enhance fish landings by fishing boats at Old Ferry Kilifi	Fish jetty constructed at Old Ferry, Kilifi	Construct fish landing jetty at Old ferry, Kilifi.	Not funded	25 M	0	
Spatial mapping of fishing grounds inshore waters (Kilifi coastal stretch)	Map fishing grounds to ease access and maximize fish catches along the inshore Kilifi waters.	Fishing grounds identified and mapped	Fishing grounds identified and mapped along Kilifi Coastline	100%	10 M	0	CG K
Spatial mapping of nursery	Enhance protection of fish breeding grounds	Mapped breeding grounds demarcate	Mapping of Fish nursery and	Not funded	10 M	0	CG K

grounds (Kilifi coastal line)	for increase fish productivity	d and protected	breeding grounds protection				
Malindi Boat Yard Construction Phase II	To enhance construction of cheap fishing boats for increase fish production	Boatyard constructed	construction of Phase two boat construction yard (4 toilets, Tools house, Office,	Ongoing (80%)	15 M	13041475	CGK
Renovation of Malindi Boat Yard Ramp	Enhance docking of fishing boats for maintenance	Boat yard ramp renovated at Malindi fisheries	Desilting and repairing of Malindi boat yard ramp (Malindi)	Not funded	10 M	0	CGK
Purchase of fisheries equipment for bmus	To increase fishing capacity of the bmus through supply of fishing equipment	Fishing equipment procured and supplied	Purchase of (10 deep freezers, 17 diving kits, 100 lifejackets, 25 gps, 25 fish finders, 5 nets)	100%	40 M	4,039,850	CGK
Purchase of outboard engines	To increase fishing capacity of	Fishing outboard engines	Purchase outboard	Not funded	15 M	0	CGK

	bmus for increase fish catches	procured and supplied	engines to be distributed to bmus				
Renovation of Malindi sub county office and store and staff houses	To enhance conducive office working environment	Malindi Fisheries offices and store renovated	Renovation of the office and the store Block of the Malindi fisheries office.	Not funded	10 M	0	CG K
Purchase of fish pond liners and nets	To increase fish production through support of fish farming inputs	Pond liners and pond nets procured and supplied	Procure 15 fish pond liners (standard liners) and 50 scoops nets and 50 harvesting nets	100%	6 M	7156676	CG K
Initiatives on seaweed farming (Malindi, Ngomeni, Kilifi, Takaungu)	Enhance livelihood opportunities for fisherfolk through mariculture	Sea weed farms initiated at Malindi, Ngomeni and Takaungu	Mobilize communities for support on trials of establishment of seaweed farms/plots	Not funded	12 M	0	CG K

Construction of 14 institutional fish ponds for integrated fish farming (crops & poultry)	Increase fish production through integrated fish farming techniques	Institutional Integrated fish farms established	Construction fish ponds in primary, secondary and colleges for integrated fish farming (2 per sub county). A complete project will comprise of 2 fish ponds, water harvesting guttering system installation, chain link fence, Crop farm irrigation kits and Two 10000 lts water,	100%	35 M	3,984,891	CGK
Construction of fish Ponds for integrated fish farming in Irrigation schemes (Gwasheni-Bamba, Gandini, Balagha-Adu)		Integrated fish farms constructed in irrigation schemes	Construct fish ponds for integrated fish farming in Gwasheni (Bamba), Gandini, Balagha (Adu) irrigation schemes. The project will	Not Funded	15 M	0	CGK

			include a fish pond, water				
Rehabilitation of 10 fish ponds: Kilifi south (5), Rabai (7), Ganze (4), Magarini (2), Kilifi north (2).	Increase fish production area for increase fish production	Fish ponds rehabilitated	Desilting, pond Liners repairs, water harvesting system repairs.	100%	5 M	3,794,414	CGK
Crab cage culture farming development	To enhance fish production through support of crab farmers with crab cages	Crab cages purchased and distributed to crab farmers	Purchase crab cages and distribute to crab farmers	Not funded	5 M	0	CGK
Construction of aquaculture hatchery (Malindi)	Increase fish production through supply of quality fish seeds for fish farmers in the county	Fish Hatchery constructed in Malindi	Construction of hatchery building, sinking of borehole, Solar water pumping system and electrical works.	Not funded	25 m	0	CGK
Purchase of fingerlings (Tilapia & Catfish)	To increase fish production through	Fingerlings purchased and	Purchase of fingerlings to	100%	15 m	8,880,000	CGK

	provision of fingerlings to fish farmers	distribute	be distributed to all the existing, newly constructed and Rehabilitated fish ponds				
Carry out feed production through operationalizing Fish mill at ATC Mtwapa	Operationalize Fish feeds Mill (ATC Mtwapa)	Fish feed Produced	Purchase of raw material and other equipment for fish feeds production and marketing of the facility	Not funded	10 M	0	CGK
Construction of Monitoring, Control and Surveillance	Construct Monitoring control surveillance office (Kilifi)	Monitoring and surveillance office constructed	Construct a monitoring, control and surveillance office (Kilifi)	Not funded	18 M		CGK
Procure Patrol boats for surveillance operations	Purchase of Patrol and surveillance boats	Patrol and surveillance boats purchased	Purchase of Patrol and surveillance	Not funded	34 M		CGK

			boats				
Securing and fencing of fisheries plots and fish landing site lands f	Fish landing sites fenced and PDP developed for fisheries and bmu plots	PDP developed and fish plots fenced off	Develop PDP for fish landing sites, Acquire titles deeds for fish landing sites, Fence fish landing sites.	Not funded	7 M	0	CG K
Construct Chain-link fence for Ngomeni fisheries and bmu lands	Constructi on of chain-link fence for three Ngomeni parcels of land	Fisheries and Bmu plots fenced off in Ngomeni	Constru ct fence for the fisheries and bmu parcel of lands in Ngomen i	Not funded	12 M	0	CG K

2.1.3 Payments of Grants, Benefits and Subsidies

This section should provide information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period.

Table 3: 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*
NARIGP (Project)	198,440,766	198,129,568	Farmers	
ASDSP (Project)	20,019,661	19,482,463	Farmers	

Key: NARIGP – National Agriculture and Rural Inclusive Growth Project

ASDSP – Agriculture sector Development Support Programme

***Remarks:** Give a comment on the purpose of the payment or any variation in payment. (Grants) has a meaning assigned to it under section 138 of the PFM Act 2012; Benefits are as defined within the PFM (county government) Regulations 2015 as deductions on a payroll system against an official salary for a debt arising from employment benefit.

2.1.4 Sector Challenges

- 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

2.1.5 Lessons learnt and recommendations-FY 2020/2021

- 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
- T here 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

2.2. LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

2.2.1 Sector Achievements in the Previous Financial Year

The Department of Lands, Energy, Housing, Physical Planning and Urban Development is classified under the Agriculture, Rural and Urban Development Sector.

The key achievements realized by the Department are:

- i. Improved housing quality;
- ii. Increased uptake of alternative sources of energy;
- iii. Increased awareness on production of alternative energy;
- iv. Better regulation of urban development and governance of municipalities;
- v. Enhanced security of tenure by processing of ownership documents;
- vi. Increased compliance with the spatial framework within the town;
- vii. Improved record keeping and proper spatial data management.

The programme performance report presented in the table below also highlights key achievements realized by the department

Table 2.4: Department of Lands Sector Programmes Performance

Programme Name: Land Policy and Planning					
Objective: Improve land management					
Outcome: Improved land management for sustainable development					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Preparation of local physical envelopment plans	Local physical development Plans	Reports	14	8	Work in progress
Program Name: Urban Development					
OBJECTIVE facilitate/spur sustainable urban development and proper management/governance of urban areas					
OUTCOME: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable.					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Preparation of the county Development Control Policy	Policy document	Reports	1	1	In progress

Programme Name: Housing Development and Human Settlement					
Objective: To improve the proportion of people with equitable access to decent and affordable housing by facilitating conducive environment for housing development					
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			planned	Achieved	
Construction of Mnarani Cemetery boundary wall	Increased security within the cemetery	No of meters of wall constructed	1600	1600	Boundary wall completed
Housing Development	Increased public office space	No. of extra floor constructed	1	1	90% complete
Estate management and maintenance	Improved housing quality	Number of housing units renovated	14	0	Projected awarded but not implemented due to budget cuts
Upgrading of informal settlements	Increased access in informal settlements and settlement schemes	Number of KM of access roads opened	15	8	inadequate funding
Promotion of Appropriate Building Materials and Technologies	Increased access to affordable lowcost building materials and technologies	No. of block making machines bought	4	3	3 no. manual block making machine bought
Programme Name: Energy resources development and management					
Objective: Promote utilization and development of green energy					
Outcome: Enhanced usage of green energy in the community					
Sub - Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Energy Regulation	Improved policy and legislative framework and efficient service delivery	Energy Policy and legislative framework developed and functional	1	1	Developed the county energy bill into completion
Electricity and Gas Distribution	Increased access to electricity to all	No. of power generating plants constructed and operationalized	2	1	Planned to undertake two projects 1. on waste to energy 2. on solar power plant. A private investor has constructed

					40MW of solar energy in Langobaya
		Proportion of households using gas for cooking	0	0	No projects were planned on gas production and use
Renewable Energy Development and Management	Increased adoption and use of renewable energy	% of electricity generated from renewable energy sources disaggregated by type	8	40MW	A private investor has constructed a 40MW of solar power plant in Kilifi
		# of households adopting alternative energy sources	0	1500	The county had no budget to implement such projects but through UNICEF and energy4impact about 1500 households were connected with solar homesystems in the county

Programme Name: Land Survey, Mapping and Valuation

Objective: Efficient land use and management

Outcome: Improved land management for sustainable development

Sub –Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Survey and allocation of trading centers	Enhance security of tenure by beaconing and allocation	No of trading centers surveyed and allocated	6	4	2 ongoing
Survey and demarcation of adjudication section	Enhance security of tenure through demarcation and survey of individual plots	No of sections demarcated/surveyed	2	2	completed
Subdivision Weru ranch	Enhance security of tenure	No of plots surveyed and planned	1500 plots	1836	Target achieved
Valuation of Movable assets phase I	Facilitate Loose assets Valuation for insurance purpose	No. of Valuation Reports Prepared for 5No.departments	5 departments	5	Completed
Valuation of Fixed Assets	Facilitate Fixed assets insurance for purpose	No. Valuation Reports Prepared for 5No.departments	5 departments	5	Ongoing

Programme Name: Land Information Management					
Objective: To improve management and application of land information					
Outcome: Secured and accessible land records					
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets
Land Information services	Improved storage and retrieval of land use information	Land information management system established		1	1

2.2.2 Status of Capital Projects

This section provides a summary of capital project status showing key milestones achieved during implementation period

Table 2.5: Department of Lands Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status(milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Extension of office block-one extra floor on the existing lands building	Increased office space	Completed office floor	office floors constructed		30	23	CGK
Upgrading of 70km access roads in informal settlements and settlement schemes	Increased accessibility and connectivity	Access roads opened	Number of KM opened		15m	10.8m	CGK
Promotion of Appropriate Building Materials and Technologies	To promote alternative building technologies and empower youths and women	Machines supplied	Number of machines supplied		0.5M	0.5M	ward development fund
Renovation of Mwangeni and Ngala estates	Increased stock of quality and adequate housing	Housing units renovated	Number of housing units renovated		30M	23M	CGK(Project awarded but not implemented due to budget cuts)
Fencing of Mnarani cemetery	Increased security within the cemetery	Perimeter wall completed	Number of meters of perimeter wall constructed		5	15	CGK

Installation of towns committees	Formation of town committees	Town committees	Number of committee formed		20 M	0	CGK
Urban physical street addressing	Prepare street addressing	Urban physical address maps Kilifi Malindi	Number of street addresses		16 M	0	CGK & KUSP
Urban space economics development(economic incubators)	Improvement of vending/retail sites	Number of vending sites improved	Number of sites improved		16M	0	CGK & KUSP
Sustainable urban mobility	Preparation of urban mobility plans	urban mobility plans prepared	Number of plan		15M	0	CGK & KUSP
Urban citizen forums	Conduct urban citizen forums	Urban citizen forum conducted	Number of forums		12M	0	CGK & KUSP
Automation of construction permit	Preparation of online submission and approval of applications	Automation system put in place	Number of systems		25M	0	CGK & KUSP
Development of county energy bill	To ensure proper coordination in planning and implementation of all energy projects within Kilifi County	Improved policy and legislative framework and efficient service delivery	Development of tendering and evaluation Signing of contract Presentation of inception report Development of the bill Organize meetings for public participation	The final draft energy bill report submitted awaiting tabling at the cabinet	4,000,000	4,000,000	CGK
Installation of solar streetlights and solar high mast in the county	Improve security and increase business trading hours in various trading centers	Increasing security and improved economic activities across the county	Mapping and selection of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation	50 solar high mast have been installed in various trading centers 73 solar streetlight	100,000,000		CGK

			Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	ts have been installed			
Feasibility study on energy audit for county electrical systems	Increase availability of energy data for development of county energy planning framework	Energy data developed	Development of tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	60% done	2,000,000	1,999,850	CGK
Development of bioenergy strategy	Increase availability of energy data for development of county energy planning	Energy data developed	Development of tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	60% done	2,000,000	1,999,850	CGK
Feasibility study on biofuel	Increase availability of energy data for development of county energy planning	Energy data developed	Development of tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	60% done	2,000,000	1,999,850	CGK
Installation of two electrical floodlights	Improve security and	Increasing security	Mapping and selection	Two electrical	9,000,000		CGK

	increase business trading hours in various trading centers	and improved economic activities across the county	of project sites Organize public participation meetings Preparation of BQ Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment	floodlights constructed			
Survey and allocation of Kaloleni, Marafa, Marereni, Majengo, Kalama, Ganze/Ramada trading centers	Enhance security of tenure by beaconing and allocation	Area list List of beneficiaries Survey plan	No of trading centers surveyed and allocated	100% done	31M	43M	CGK
Survey and demarcation of Chengonimtomkuu adjudication section	Enhance security of tenure	Area list List of beneficiaries RIM map	No of plots surveyed	80% done	5M	7.8M	CGK
Survey and demarcation of Tsangalaweni adjudication section	Enhance security of tenure	Area list List of beneficiaries RIM map	No of plots surveyed		3M	2.9M	CGK
Survey and demarcation of GL 487 Roka Uyombo & Kikomanima kobeni adjudication section	Enhance security of tenure	Area list List of beneficiaries RIM map	No of plots surveyed	revoted	2M	2M	CGK
Weru phase 3	Provide security of land tenure to the beneficiaries	Subdivision scheme plans	No of plots picked	80% done	10M	9.7M	CGK
Survey and demarcation of kalumanimyenzeni adjudication section	Enhance security of tenure	Area list List of beneficiaries	No of plots surveyed	80% done		13.9M	CGK

		RIM map					
Purchase of GIS equipment	Improved management and retrieval of spatial information	GIS hardware	No of equipment	100%	2M	1.9M	CGK
Construction of GIS laboratory and offices	Increased office space	Completed Lab and offices	No of offices	dropped	10M	9.9M	CGK
Completion of the county valuation roll	Provide a guide to effective management of the Valuation Court Proceedings	Efficient & Effective hearing & Determining objections		100% done	10M	10m	CGK
Valuation of fixed assets for insurance purpose Phase I	Securing County Assets through insurance policy cover	Valued Assets	No. of Valid valuation Report covering the 5No.departments	100% complete 50% Payment done	5M	5M	CGK
Valuation of fixed assets for insurance purpose Phase ii	Securing County Assets through insurance policy cover	Valued Assets	No. of Valid valuation Report covering the 5No.departments	20% done	8M	8M	CGK
Land Information Management							
Project Name/Location	Objective/Purpose	Outputs	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Development of an integrated database solution for Kilifi county valuation	To improve management and application of land information	Digital database for 2 sub counties	Digitization (valuation roll) of survey plans and RIMs	100% complete 70% paid	26M	16M	CGK
Development of an integrated database solution for Kilifi county valuation	To improve management and application of land information	Expand database for 3 sub counties	Digitization (valuation roll) of survey plans and RIMs	30% done	10M	9.9M	CGK
Land clinics	To sensitize the general public on land matters	Increasing public awareness on land matters	No. of session covered	20 sessions	15M	10M	CGK

2.2.3 Sector Challenges

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:

- i. Lack of proper land policies;
- ii. Commercial squatting;
- iii. Lack of proper ownership data;
- iv. Inadequate funding which led to collapsing of projects;
- v. Inadequate staffing;
- vi. Inadequate capacity;
- vii. Lack of clear guidelines;
- viii. Community encroachments on road reserve and public spaces;
- ix. Resistance to some of the projects from the community;
- x. Protracted litigation on County Draft Valuation Roll;
- xi. Reallocation of budgeted amount to carter for pending bills.

2.2.4 Lessons Learnt and Recommendations

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

2.3 ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL RESOURCES SECTOR

2.3.1 Sector Achievements in the Previous Financial Year

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

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.

Key Achievements

- i. 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;
- ii. The department achieved in laying down new 90kms of water pipelines across the whole county against a target of 117.5kms of pipelines which largely helped to increase proportion of people with access to safe and potable water;
- iii. The department managed to construct 8 No. water pans in Kaloleni and Ganze sub counties; which has helped in rainwater harvesting, hence provision of water to domestic and agricultural usage;
- iv. The department managed to drill and equip 16 no. boreholes across the county, some being solar powered and others hand pump driven. All of them are operational and providing water to both domestic usage and livestock;
- v. On environment management and protection, the department was able to rehabilitate and fence Mariakani dumpsite reducing the spread of diseases to the neighboring communities;

- vi. The department gazetted climate change Act and established climate change unit which provides the legal and institutional framework for building community resilience in adapting to the impacts of climate change and combating of the same;
- vii. On increasing the forest cover to at least 10% of the land in Kenya, the County achieved 7.9% from the 7.2 % in the previous year through establishment of tree nursery in Kilifi County and expansion of Tezo tree nursery.

The programme performance report presented in the table below also highlights key achievements realized by the department

Table 2.6: Department of Water Summary of 2020/2021 Financial Year Departmental Programmes

Programme 1: Administration, Planning and Support Services						
Objective: To improve administrative. Planning and support services for effective and efficient service delivery						
Outcome: Improved, effective and efficient service delivery						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
SP 1.1 Administrative services	Better and efficient service delivery	Work environment satisfaction index	Customer satisfaction is at 55%	Improve customer satisfaction by 20% margin	Customer satisfaction improved by 20%	To embrace ICT for effective and efficient service delivery
SP 1.2 Monitoring and Evaluation	Better policy, programs and projects outcomes	Policy legislative framework developed and operationalized.	Two draft regulations developed	Develop two legislations and one policy	Two draft legislations in place	Draft legislations to be taken through public participation
SP 1.3 Human Resource enrollment	Adequate workforce and effective service delivery	Work load analysis reports	Analysis report done	Increase the staff personnel by 20	40% achieved	Inadequate budget allocation in the department
SP1.4 Performance management	A high result oriented workforce	-Staff annual Performance contract reports -Evaluation performance reports	Staff performance appraisals	Sign all staff performance contracts. Performance contract evaluation report	50% achieved	Budget constraints in implementing development projects
Programme 2: 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 Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
SP 2.1:Water Supply and Infrastructure development	Increased access to clean and adequate water	-% increase in pipeline infrastructure	1000 laid pipes	100 KMs of pipeline laid	73.3kms 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 90%	The proportion of people having access to clean water has been increased to 65%	Project is still ongoing.
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%	38.2% of the population has access to safe sanitation	Limited allocation of resources in sanitation sub-sector
Programme 3: Environmental Management and Protection						
Objective: To Sustainably Manage and Conserve the Environment						
Outcome: Sustainable Environmental Conservation and Management						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
SP3.1Environmental Monitoring and management	Improved environmental management practices	Environmental policies and laws developed/reviewed and functional	One policy, two statutes, no regulations	Develop 5 policies, 2 regulations	No policy developed, 1 regulation developed and still at drafting	Drafts taken for public participation
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	55% 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	- County Climate change Policy, legislation, and regulations to	Awareness created on climate change.	Develop county policy, increase awareness,	Draft climate change policy in place,	CC Draft policy at the County Assembly, awareness

	vulnerability and other related natural disasters	address climate change.		and early warning system	awareness creation done at 30%	creation ongoing
Programme 4: Natural Resources Conservation and Management						
Objective : To sustainably manage and conserve the environment						
Outcome : Natural resources sustainably managed						
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	65%	Political interference in enforcement of compliance.
SP4.2: Forest Resource Conservation and management Programme	Sustainable utilization and management of forests resources	-Proportion of farmland in Ha under woodlots -% change of forest cover by tYPE and tenure	7% of the Kilifi is under forest cover.	Increase forest cover to 10%	Forest cover increased by 2%	Limited budget to implement devolve forest functions
Subtotal for Natural Resources Conservation and Management						

2.3.2. Status of Capital Projects

This section provides a summary of capital project status showing key milestones achieved during implementation period

Table 2.7: Department of Water Capital Projects

WATER AND SANITATION SECTOR							
Project Name/Location	Objective/Purpose	Outputs	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of Funds
Casing and equipping Kakongani/ Kaembeni ,Juaje borehole,Bwagamoyo and Chang'ombe boreholes	To increase proportion of people with access to clean and safe water	Increased access to safe and adequate water	No. of borehole equipped 3	Complete and operational	1,017,442	1,017,442	KCG
Rehabilitation of Cassava water pan	To increase proportion of people with access to clean and safe water	Increased access to safe and adequate water	No. of borehole rehabilitated	Complete	5M	5M	KCG

Construction of Bamba Water Pan	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. water pans constructed	90% complete	15M	15M	KCG
Construction of Makwanje dam	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Dam constructed	Complete	2M	2M	KCG
Msumarini-Kanagoni-Vibaoviwili water pipeline project	To increase proportion of people with access to water	Increase d access to safe and adequate water	KMs of pipeline constructed	On going	9.3 M	9,221,547	KCG
Mbomboni water distribution (co-funding with NDMA's Kshs. 23m)	To increase proportion of people with access to water	Increase d access to safe and adequate water	KMs of pipeline constructed	On going	8M	31M	KCG AND NDMA
Kadzuhoni to Marereni pipeline (co-funding with WSTF - 15% of Kshs. 150m)	To increase proportion of people with access to water	Increase d access to safe and adequate water	km of pipeline constructed	On going	12M	34.5 M	KCG AND WSTF
Equipping Mianzini Mosque Borehole	To increase proportion of people with access to water	Increase d access to safe and adequate water	No of borehole drilled	Complete	2M	2M	KCG
Construction of 100 CUM Masonry tank Kotayo	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of tanks constructed	Complete	4M	4M	KCG
Completion of Kitsaumbi -Kaloleni water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	10M	10M	KCG
Electricity connection & electric pump-Bundacho booster pump station	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of pumps connected	On going	2.5M	2.5 M	KCG

Supply & installation of Community Desalination plant-Ndatani	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Destilation plant installed	On going	4M	4M	KCG
Construction of Murya Chakwe-Bofu pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline	On going	8M	8M	KCG
Installation of Matanomane booster pump	To increase proportion of people with access to water	Increase d access to safe and adequate water	- No of pumps installed	Not done	3M	3M	KCG
Water Sanitation Development Programme (WSDP)	To increase proportion of people with access to safe sanitation	Increase d access to safe and adequate water	No. Sludge treatment facilities established	Ongoing	700M	700M	KCG AND WORLD BANK
Construction of ferrocement water tanks at Mwamumba Village	To increase proportion of people with access to water	Increase d access to safe and adequate water	No of water tanks constructed	On going	2M	2M	KCG
Construction of ferrocement water tanks at Kwa Chala village	To increase proportion of people with access to water	Increase d access to safe and adequate water	No of water tanks constructed	On going	2M	2M	KCG
Construction of ferrocement water tanks at Kwa Babu Village	Increase access to water	Increase d access to safe and adequate water	No of water tanks constructed 1	On going	2M	2M	KCG
Drilling and equipping of Mwandodo B borehole	To increase proportion of people with access to water	Increase d access to safe and adequate water	No of boreholes drilled and equipped	On going	4M	4M	KCG
Drilling and equipping of Timboni borehole	To increase proportion of people with access to water	Increase d access to safe and adequate water	No of boreholes drilled and equipped	On going	4M	4M	KCG

Solar powered borehole at Jeza Zhomu center	To increase proportion of people with access to water	Increase d access to safe and adequate water	No of boreholes installed with solar power	Complete	4M	4M	KCG
Completion of Kakomani water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	KMs of pipeline	Complete	5M	5M	KCG
Desalination kits for Goshi borehole	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. boreholes desalinated	Not done	4M	4M	KCG
Rehabilitation of Masakarara water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipelines rehabilitated	Complete and operational	1.5M	1.5M	KCG
Drilling of Watala borehole in Marafa ward	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of boreholes constructed	On going	10M	998,650M	KCG
Construction of Majaoni water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	KMs of pipeline	Complete	1.5M	1.5M	KCG
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 water	Increase d access to safe and adequate water	No of equipped water storage tanks	On going	4M	3,928,845	KCG
casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulation and water fetching point) for Mwamleka borehole	To increase proportion of people with access to water	Increase d access to safe and adequate water	No of equipped water storage tanks	Complete and operational	4M	3,949,224	KCG
Casing and Equipping(solar panels, pumps, waterstorage tank, plumbing reticulationand water	To increase proportion of people with access to water	Increase d access to safe and	No of equipped water storage tanks	On going	4M	3,949,852	KCG

fetching point) for, Karimboni borehole		adequate water					
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 water	Increase d access to safe and adequate water	No of equipped water storage tanks	Complete	4M	3,982,558	KCG
casing and equipping (solar panels, pumps, water storage tank, plumbing reticulation and water fetching point) for Bwagamoyo borehole in Kanyumbuni	To increase proportion of people with access to water	Increase d access to safe and adequate water	No of equipped water storage tanks	Complete	4M	3,991,204	KCG
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 water	Increase d access to safe and adequate water	No of equipped water storage tanks	Not done	4M	3,992,776	KCG
Construction of 250m ³ masonry water storage tank at Madzimani	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of water storage tanks constructed	On going	5.2 M	5,167,811	KCG
Drilling and casing of a borehole in Kayafungo	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of boreholes drilled	Complete and operational	5M	5M	KCG
Completion of Tsunguni Kolongoni pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	40M	40M	KCG
Upgrade of Mwavumbo pumping station	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of pump stations upgraded	Complete	10M	10 M	KCG
Completion of Mwapula Cattle Dip	To increase livestock yields to farmers	Healthy livestock	No. of cattle dip constructed	Complete	6M	6M	KCG
Mwamkura- Chinyume pipeline	To increase proportion of	Increase d access to safe	Km of pipeline connected	Complete	6M	6 M	KCG

	people with access to water	and adequate water					
Completion of Kizingo-Mwarakaya pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	3M	3 M	KCG
Construction of Pwani Oil to Kwa Mwidani Water Pipeline-Mtepeni Ward	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	3M	3M	KCG
Construction of Charo Shida Road Water Pipeline-Tezo Ward	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	8M	8M	KCG
Tsangatsini upgrade-Booster pump, pump house	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of booster pumps installed	On going	5M	5M	KCG
Completion of Mapawa-Kolewa pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	2.5 M	2,5 M	KCG
Kitsaumbi - Mwijo Tank pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Not done	20 M	20 M	KCG
Rehabilitation of Matanomane to Vitengeni pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Not done	10M	10 M	KCG
Rehabilitation of Stage ya Maziwa pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	4.9 M	4.9 M	KCG
Kwa Karabu Forest pipeline	To increase proportion of people with access to water	Increase d access to safe and	Km of pipeline connected	Complete	4M	4M	KCG

		adequate water					
Tange Tange water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	4M	4M	KCG
Makonje mare water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	4M	4M	KCG
Dulukiza pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	4M	4M	KCG
Rehabilitation of Mwaeba Katofeni pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline rehabilitated	Complete and operational	2.5M	2,5 M	KCG
Mabirikani kwa Mramba pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	4,3M	4.3 M	KCG
Baungu to Bomani pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	3M	3M	KCG
Completion of Shomela Majengo pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	3.5M	3,5M	KCG
Upgrade of Gongoni Town Water Distribution	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	1.2M	1.2M	KCG
Charo-Mole-Jericho pipeline	To increase proportion of people with access to water	Increase d access to safe and	Km of pipeline connected	Complete	3M	3M	KCG

		adequate water					
Kenya Project to Water Mark Children Home Pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	2.7M	2,7M	KCG
Interconnection pipeline(Dzitsoni Mbumachi) water project	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	2.5M	2.5M	KCG
Mwabao to Soso Makumba water project	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	3M	3M	KCG
Kwa Chirumbi to Mauya water project	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	3M	3M	KCG
Kichinjoni-Vishakani water pipeline (2" pipes)-2.5Km	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	3.5M	3.5M	KCG
Kizurini-Imani water pipeline(2" pipes)-2.5km	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	3.5M	3.5M	KCG
Chilulu-Westgate water pipeline(2" pipes)-1km	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Not done	1M	1M	KCG
Vishakani-Kwa Bona water pipeline(2" pipes)-1 km	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Not done	1M	1M	KCG
Mikanjuni water piping and Tank (Kwa Ngari area - 50m3 Tank)	To increase proportion of people with access to water	Increase d access to safe and	Km of pipeline connected	Complete	3M	3M	KCG

		adequate water					
Shariani stage-Kuruwitu pipeline(1.2km) and 2 plastic tanks-5000 ltrs	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	2M	2M	KCG
Kalowa-Koja village water pipeline and 1 no. plastic water tank(5000ltrs)	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected and 1 water tank	Complete	1.5M	1.5M	KCG
Mapawa junction-Juma village(Chodari) water pipeline(1.4km) and 2 plastic water tanks	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected and 2 water tank	On going	2.5M	2.5M	KCG
Kadimuni-Magunda water pipeline and 2 plastic tanks-5000 ltrs	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected and 2 water tank	On going	2M	2M	KCG
Mikaoni water pipeline(1 km) and 2 plastic water tanks-5000 ltrs	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected and 2 water tank	On going	2M	2M	KCG
Timboni water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	1M	1M	KCG
Upgrading of Co-operative-Mavueni primary school water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	0.6M	0.6M	KCG
Bofu -Kawala water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Not done	3.5M	3.5M	KCG
Upgrading of YMCA to Kachonyi's water pipeline	To increase proportion of people with access to water	Increase d access to safe and	Km of pipeline connected	Complete	4M	4M	KCG

		adequate water					
Repairing of Mrima wa kuku pry School water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	0.6M	0.6M	KCG
Mwanjaa road water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	3.5M	3.5M	KCG
Rehabilitation of Bofa water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	3M	3M	KCG
Wesa water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	4M	4M	KCG
Leka farm-Bindone water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	4M	4M	KCG
Co-operative -Mtondia Primary water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	2M	2M	KCG
Muhoni-Dungicha Chiefs office-Maojo pry school water project	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	4M	4M	KCG
Khalid- Midzimitsano water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	1.5M	1.5M	KCG
Maweni B water pipeline rehabilitation	To increase proportion of people with access to water	Increase d access to safe and	Km of pipeline connected	On going	4M	4M	KCG

		adequate water					
Mwatundo water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	4M	4M	KCG
Kahindi Ngari-Choga water project(1km)	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	3M	3M	KCG
Choga-Mama Queen water project(1km)	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	3M	3M	KCG
Extension of water pipeline from Shining star to Midodoni pry school	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	4M	4M	KCG
Mikokoni water pipeline(2" pipes)-2Km	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	4M	4M	KCG
Tange Tange- Dzikunze water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	8M	8M	KCG
Makonjemare-Dulukiza water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	8M	8M	KCG
Water pipeline from Misufini to Marekebuni	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	2M	2M	KCG
Water pipeline from Stage ya Miti to Mkondoni	To increase proportion of people with access to water	Increase d access to safe and	Km of pipeline connected	Complete	3M	3M	KCG

		adequate water					
Water pipeline from Mkondoni to Bomani	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	2.5M	2.5M	KCG
Rehabilitation of water pipeline from Kwa Mthemwa water reserve-Shaka	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	2M	2M	KCG
Rehabilitation of water pipeline from Paziani Pry -Kwa Mthemwa water reserve	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	On going	4M	4M	KCG
Water pipeline from Chira nursery - Lwandani pry	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline connected	Complete	2M	2M	KCG
Rehabilitation of Bamba Mitsemerini water pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	Km of pipeline rehabilitate d	On going	2M	2M	KCG
Construction of 100cm ³ storage masonry tank Marereni Adu ward	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Ongoing	4M	4M	KCG
Construction of 2 no 100cm masonry water storage tank at Kokotoni	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Complete	5M	5M	KCG
Construction of 50m ³ ferro cement tanks at Ezamoyo Primary school	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Complete	2M	2M	KCG
construction of Tsangatsini 100m ³ masonry sub tank	To increase proportion of people with access to water	Increase d access to safe and	No. of Water storage tank installed	Complete	4M	4M	KCG

		adequate water					
Construction of 150m3 masonry tank at Mwapula	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	On going	5M	5M	KCG
Construction of 250m3 storage tank at Kolongoni	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Not done	7M	7M	KCG
construction of 50 m3 ferro cement tank at St. Barnabas	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Complete	2M	2M	KCG
supply and delivery 5m3 of water storage tanks	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	done	1M	1M	KCG
Construction of Ferro Cement Tank at Foleni	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Complete	2.3M	2,260,944	KCG
Vitsapuni ferro cement tank with piping	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Complete	1.5M	1.5M	KCG
Rehabilitation of Chonje water tank and buying of a pumping machine	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Not done	2M	2M	KCG
Installation of masonry water tank(100 cubic metres) Kaloleni	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	On going	4M	4M	KCG
Purchase of water tanks 3@ 10,000 ltrs and 7 @ 5000 ltrs (Kaloleni	To increase proportion of people with access to water	Increase d access to safe and	No. of Water storage tank installed	Done	1M	1M	KCG

		adequate water					
Purchase of plastic water tanks Rabai/Kisurutini	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Done	1M	1M	KCG
Rehabilitation of Kailo-Kauyeni Pipeline	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Complete	5M	5M	KCG
Installation of 2 water tanks of 10,000ltrs storage capacity each at Madzimeruhe	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	On going	1M	1M	KCG
Timboni ferro cement water tanks	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Complete	1.2M	1.2M	KCG
Takaungu ferro cement tanks(2 Tanks: Takaungu and Kayanda)	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Complete	2.4M	2.4M	KCG
Water tank ferro cement 1 No- Kawala	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	On going	1.5M	1.5M	KCG
Ferro cement tank Galilaya Mjibu	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	On going	2M	2M	KCG
Kabatheni dam rehabilitation	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Not done	3M	3M	KCG
1 No. Ferro-cement water tank(50m3)	To increase proportion of people with access to water	Increase d access to safe and	No. of Water storage tank installed	Complete	1M	1M	KCG

		adequate water					
Purchase of 10,000M3 water tanks for women and youth groups	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of Water storage tank installed	Done	3M	3M	KCG
2 water tank kiosk Ganda	To increase proportion of people with access to water	Increase d access to safe and adequate water	2 water kiosks constructed	On going	4.5M	4.5M	KCG
Rehabilitation of Mwamrama borehole in Mwawesa	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of boreholes rehabilitate d	On going	2M	2M	KCG
Drilling and equipping of Visima Zha Alume borehole	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of boreholes drilled and equipped	On going	6M	6M	KCG
Drilling and equipping of Mwandodo 'B' borehole	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of boreholes drilled and equipped	On going	6M	6M	KCG
Rehabilitation 8no boreholes Ganda	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of boreholes rehabilitate d	Complete	4M	4M	KCG
Rehabilitation 8no boreholes Malindi	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of boreholes rehabilitate d	Complete	4M	4M	KCG
Rehabilitation 8no boreholes Shella	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of boreholes rehabilitate d	Complete	4M	4M	KCG
Shingwaya Shallow Well	To increase proportion of people with access to water	Increase d access to safe and	No of well dug	On going	1.2M	1.2M	KCG

		adequate water					
Construction of Makanzani Water Pan	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of water pans constructed	Complete	5M	5M	KCG
Construction of Jeshi Water Pan	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of water pans constructed	Complete	5M	5M	KCG
Vipingo Bikaingu village solar borehole	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of solar powered borehole	Complete	3.5 M	3.5M	KCG
Mugumoni borehole	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of boreholes drilled	On going	4M	4M	KCG
1 No. borehole for Mtangani	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of boreholes drilled	Complete	1M	1M	KCG
1 No. borehole at Kwachocha	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of boreholes drilled	Complete	1M	1M	KCG
Solar powered borehole at Msabaha	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of solar powered borehole	Not done	5M	5M	KCG
3 hand pump boreholes	To increase proportion of people with access to water	Increase d access to safe and adequate water	No. of hand pumps purchased	Complete	3M	3M	KCG
					1,255,258,137		

Environment Sector

Project Name/ Location	Objective/ Purpose	Outputs	Description of Key activities	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Rehabilitation and restoration of mangrove ecosystem in Mwavesa	To increase forest cover for climate change mitigation and adaptation	Reduced impacts of climate change	No of Hectares planted	Completed	1 M	1M	CGK
Improvement and expansion of Tezo tree nursery	To increase forest cover on farms	Availability of forest resources to community and reduced degradation of protected forests	No of Hectares planted	Ongoing	5M	0.5 M	CGK
Construction of toilets at Tezo tree nursery	Provide access to sanitation at the nursery	Reduce water contamination and outbreak of diseases due to open defecation	No. of toilets constructed	Ongoing	0.7M	0.7 M	CGK
Establishment of tree new tree nurseries(Kilifi south)	To increase forest cover on farms	Availability of forest resources to community and reduced degradation of protected forests	No of Hectares planted	Ongoing	2M	0.5 M	CGK
Management Plan for Magarini Community Forest Association (CFA)	To increase forest cover on farms	Improve management of mangrove ecosystem	Management Plan Report	Ongoing	2.5M	2.5M	CGK
Feasibility Study for Ferro-Alloys	To improve conservation of mineral resources	Sustainable conserved mineral resources and	Study reports	Ongoing	4M	4M	CGK

		economic empowerment of community					
Rehabilitation and fencing of Mariakani dumpsite	Sustainable management of solid waste management	Reduce spread of diseases	Fenced and rehabilitated dumpsite	Completed	3M	3M	CGK
Installation of waste bins for Mariakani	Sustainable management of solid waste management	Reduce spread of diseases and provide clean towns	Purchased and delivered waste bins	Completed	1M	1M	CGK
Provision of assorted solid waste tools and equipment	Sustainable management of solid waste management	Reduce spread of diseases and provide clean towns	Purchased solid waste tools	Completed	2M	2M	CGK
Provision of solid waste Personal Protective Equipment (PPE) for five sub-counties	Sustainable management of solid waste management	Reduce spread of diseases and provide clean towns	Purchased PPEs	Completed	3m	3m	CGK
Acquisition of 1 No. double cabs for environmental conservation and management extension services	Promote Sustainable management, conservation and protection of the environment	Sustainably conserved environment for quality health and economic development	Purchased double cab	Ongoing	5.1M	5.1 M	CGK
					28.3M	28.3M	

2.3.4. Sector Challenges

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

- i. Low speed of the contractors with some having financial challenges in implementing the project;
- ii. 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 2020/21;

- iii. Limited Financial resources hampering budgeting of identified priorities;
- iv. Slow and late disbursement of funds from the National Treasury to the counties;
- v. The department awarded tenders based on the Approved Budget Estimates leading to pending bills (Budgeted Vs. Actuals);
- vi. Late budget approvals leading to delayed implementation of priorities;
- vii. Majority of environment projects were scrapped out during the supplementary budget.

2.3.5. Lessons Learnt and Recommendations

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:

- i. 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;
- ii. 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;
- iii. For faster implementation of the borehole drilling exercise, the Department shall conduct and document hydro-geophysical survey reports ahead of every incumbent drilling exercise;
- iv. Strengthen linkage between policy, planning and budgeting;
- v. Need to strengthen Monitoring and Evaluation Systems;
- vi. Identifying policy issues early enough to ensure adequate preparation and wholesome solutions to issues identified;
- vii. Frequent updating of departments statistics and macro-economic indicators for better forecasting and plan implementation;
- viii. Proper resource mobilization to ensure successful implementation;
- ix. Engage development partners to finance environment project since they are not given priority by the Government.

2.4. EDUCATION AND ICT

2.4.1. Departmental Achievements for the Financial Year 2020/2021

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

Pre-primary Education; Vocational Training and Information Communication Technology.

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.

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.

Key Achievements-Education

- i.** Construction of ECD classrooms in all wards of the county;
- ii.** ii. Construction of vocational training centers;
- iii.** iii. Equipping of vocational training centers with modern tools and equipment;
- iv.** iv. Furnishing of pre-schools with furniture among other programmes;
- v.** v. Employment of ECD teachers and Vocational Training Instructors.

Key Achievements ICT

- i.** The department participated in the development of Kilifi County ICT Road map initiated by the Kenya ICT Authority funded by the World Bank;
- ii.** Built county connectivity infrastructure by ensuring all 7 Sub counties HQs offices are connected to the county WAN (Wide Area Network);
- iii.** Deployed a unified communication system in the county HQ Offices;
- iv.** Equipped 13 more polytechnics to make the number 21 Public Youth Polytechnic equipped with ICT equipment. This is enabling ICT capacity building in the County especially among the youth;
- v.** Equipped 9 more Polytechnics to make the Number 18 Public Youth Polytechnic equipped with ICT equipment. This is enabling ICT capacity building in the County especially among the youth;

- vi. Developed County Communication policy and ICT policy;
- vii. Developed County Branding guide lines;
- viii. Installed 1No.digital out-door LED screen at *Charo Wa Mae* Market.

Table 2.7: Department of Education Summary of 2020/2021 Financial Year Departmental Programmes

Programme: General Administration, planning and support services					
Objective:					
Outcome:					
Sub-Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
General Administration, planning and support services	Conducive work environment	Employee satisfaction index	All staff to the department in the county	72.1%	The department has improved its service delivery to both internal and external clients
	Efficient service delivery	Customer satisfaction index	All stakeholders to the department	71.78	Departmental customer satisfaction survey was done thus establishing the achieved index
Program: Vocational Education and Training program					
Objective:					
Outcome:					
Infrastructure development and expansion	Conducive learning environment and effective and efficient service delivery	No of workshop constructed and operationalized	5	2	The department constructed two workshops at Muyeye and Mtepeni VTCs
		No. of classrooms constructed	5	4	Construction of 4 classrooms at Mwelesimakeni and Bamba vocational training center
		No. of VTCs equipped.	18	7	7 vocational training centers equipped
		No. of VTCs provided with training materials.	15	12	12 vocational training centers provided with training material
Programme: Early Childhood Development Education programme					
Objective:					
Outcome:					
Pre-primary Education	Increased proportion of girls and boys with access to ECD care	Number of qualified teachers recruited	324	300	The department did not recruit ECD caregivers

	and quality education				
		No. of ECD centers with functional management committees	600	801	All ECD centers with functional management committees
Child care facilities	Adequate child care facilities	Number of centers with outdoor materials	7	0	The department did not equip any ECDE with outdoor playing material
Nursery infrastructure and development	Conducive learning environment and quality service delivery at the ECDs	Number of classrooms constructed and equipped	350	65	Construction of 140 classrooms is ongoing and they are at different levels of construction
		Teacher pupil ratio	1:100	1:54	Teacher pupil ratio has increased as a result of increased recruitment of ECD teachers
		No. of ECDE centers participating in co-curricular activities	900	801	All registered ECD centers take part in co-curricular activities

Programme: Information, Communication and Technology(ICT)

Objective:

Outcome:

ICT Infrastructure Connectivity	Establishment of an efficient ICT infrastructure	No. of sub-counties connected to the County headquarter.	4	Phase 1 Not Complete. Procurement underway.	This is a Phased Project. The HQ will be interconnected in Phase 1. Other Sub Counties will be connected in the Subsequent Phases
---------------------------------	--	--	---	---	---

2.4.2. Status of Capital Projects

Table 2.8: Department of Education Status of Capital Projects

Project Name/Location	Objective/Purpose	Outputs	Description of Key activities	Status (Based on the Indicators)	Estimated Cost KSh.	Actual Cumulative Cost KSh.	Source of Funds
Establishing 3 Business Incubation Centres(Kilifi Kaloleni and Malindi)	Increase access to training, improve quality and relevance of Vocational Education	Established Business Incubation Centres(Kilifi Kaloleni and Malindi)	Request for bill of quantities, Sourcing of contractor, project initiation, construction and completion	0%	150M	150M	CGK
Construction of hostels at Dzitsoni YP and Jilore YP.	Increase access to training, improve	Constructed hostels	Request for bill of quantities,	0%	30M	30M	CGK

	quality and relevance of Vocational Education		Sourcing of contractor, project initiation, construction and completion				
Construction of Computer Labs for Mwabanyundo YP	Increase access to training, improve quality and relevance of Vocational Education	Constructed computer labs	Request for bill of quantities, Sourcing of contractor, project initiation, construction and completion	10%	8M	8M	CGK
Purchase of Modern tools and equipment for (MsumariniYP, TsagwaYP, MwarakayaYP, MarafaYP, Vitengeni YP, KamberibeYP, TsangatsiniYP, GandaYP)	Increase access to training, improve quality and relevance of Vocational Education	Modern tools and Equipment procured	Identification of trades in VTCs, submitting specifications for procurement, distribution of procured tools to listed VTCs	done	16M	16M	CGK
Programme: Early Childhood Development Education							
Purchase Of ECD Chairs And Tables	Enhance access and quality of pre-primary education	ECDE chairs and tables procured	submitting specifications for procurement, distribution of procured ECD chairs and tables to Identified centers	done	30M	30M	CGK
Purchase, distribution of learning materials	Enhance access and quality of pre-primary education	learning materials distributed to ECDE centers	submitting specifications for procurement, distribution of procured ECD learning materials to Identified centers	done	10M	10M	CGK
Enhancing enrolment and access in pre-primary education	Enhance access and quality of pre-primary education	Construction of ECD centers and toilets	Request for bill of quantities, Sourcing of contractor, project initiation,	Ongoing	200M	200M	CGK

			construction and completion				
--	--	--	-----------------------------	--	--	--	--

2.4.3: Payments of Grants, Benefits and Subsidies

Table 2.9: Department of Education 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	79M	79M	32 registered vocational training centers	Distributed with respect to level of enrolment

2.4.4: Challenges experienced in the implementation of the 2020/2021 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;
- Insufficient number of staff in permanent terms;
- Lack of adequate capitation to provide grants for pre-primary children for playing and learning materials, meals and nutrition, and co-curricular activities;
- Inadequate allocation of funds for Research, Monitoring and evaluation;
- Under funding of ICT Projects by the County Treasury;
- Low uptake of vocational Training Opportunities;
- Low knowledge on the process and procedures for scholarship allocation and disbursements;

2.4.5: Lessons Learnt from the Implementation of the Previous FY Budget

During the financial year 2020/2021 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 staff to the department in the budget process by the budget office.

2.4.6. Recommendations

- Recruitment of more ECD teachers and VT instructors;
- Enhance resource allocation for research, monitoring and evaluation;
- Harmonize operations between consumer departments and other departments (Finance & Economic Planning and Department of Public Works);
- Sensitization of the public on vocational training in the county;
- Enhance capitation for pre-primary children for playing and learning material.

2.5. ROADS, TRANSPORT AND PUBLIC WORKS

2.5.1. Sector Achievements in the Previous Financial Year

The programme performance report presented in the table below highlights key achievements realized by the department

Table 2.10: Roads Sector Programmes Performance

Sub - Programme	Key Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Road Transport services	Improved road motor ability	Km. Of road paved	20	7	35% of target achieved
		No. of box culverts constructed	3	5	Target achieved
		No. of footbridges constructed	2	2	Target achieved
	Improved road networks for social economic activities	Km of road graveled	70	105	Target achieved
		Km of road opened	1050	1,050	Target achieved
		Cubic meters of potholes patched	200	200	Target achieved
	Reduced incidences of road accidents	No. of road bumps constructed/installed	40	40	Target achieved

2.5.2. Status of Capital Projects

This section provides a summary of capital project status showing key milestones achieved during implementation period

Table 2.11: Department of Roads Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Upgrading to bitumen Kwakijala's sub counties commissioner offices road	To boost all weather connectivity and access to public offices	Kwakijala's sub counties commissioner offices road maintained	Upgrading to bitumen Kwakijala's sub county commissioner offices	Completely maintained	45,000,000	3,800,000	Grant Kenya Fuel Levy fund
Upgrading to cabro standard of coast Palace to Mwareni road	To boost Connectivity to major road A8 to B104	Coast Palace to Mwareni road maintained	Upgrading to cabro standard of coast Palace to Mwareni road	Completely maintained	20,000,000	6,000,000	Grant Kenya Fuel Levy fund
Upgrading to cabro standard of Kilifi marshaling yard	Decongest Kibaoni stage & Provide space for parking for trucks and light commercial vehicles	Kilifi marshaling yard completely upgraded	Upgrading to cabro standard of Kilifi marshaling yard	0.3km completely upgraded to cabro standard in II phases	25,000,000	8,000,000	Grant Kenya Fuel Levy fund
Upgrading of Mtawa petro station road	Decongest Mtawa CBD creating a diversion to the Southern end	Mtawa petro station upgraded	Upgrading of Mtawa petro station road	Project not undertaken	15,000,000	-	Grant Kenya Fuel Levy fund
Murraming and culvert works of Mashauru-Ikanga	Make road passable for farmers	Murramed and culverted Mashauru-Ikanga	Murraming and culvert works of Mashauru-Ikanga	Project not undertaken			Grant Kenya Fuel Levy fund
Grading and gravelling of Mnazimweng	Open up Mnazimweng a area to	Road Graded	Grading and gravelling of Mnazimweng	Project not undertaken			Grant Kenya Fuel

a-Matolani Mutulu road	Mariakani Bamba road	and gravelled	a-Matolani Mutulu road				Levy fund
Grading & gravelling of Kabenderani to Kaputuku	Opening up and connecting Baraka school to main Mombasa Nairobi highway	Road Graded and gravelled	Grading & gravelling of Kabenderani to Kaputuku	Completely done	10,000,000	5,200,000	Grant Kenya Fuel Levy fund
Grading and gravelling of Kakoneni urban area Jilore	Upgrading the road to passable standards & Connecting Kakoneni trading centre to Malindi-Salah gate road	Road Graded and gravelled	Grading and gravelling of Kakoneni urban area Jilore	Completely graded & gravelled	8,000,000	6,700,000	Grant Kenya Fuel Levy fund
Construction of Kibaoni Taxi zone	Create space for parking of taxis	Kibaoni Taxi zone constructed	Cabro constructed Kibaoni Taxi Zone	Taxi Zone constructed at Kibaoni	10,000,000	10,000,000	
Various Roads	Opening up rural areas to improve county connectivity	Roads opened, gravelled, Murramed, tarmacked and raised to cabro standards	Opening up, upgrading and maintenance of roads		310,000,000	316,000,000	Grant Kenya Fuel Levy fund

2.5.3: Sector Challenges

- **High level Bureaucracy in Procurement procedures:** Public procurement processes take quite some time and drag over long time frames hence delaying efficient and effective service delivery;

- **Delays in Disbursement of Funds from Treasury:** The flow of funds from treasury to the department sometimes is delayed affecting timely implementation of activities and projects.

2.5.4. Lessons Learnt and Recommendations

A valuable lesson learnt from the implementation of the previous budgets has developed;

- The need to observe timelines in implementation of planned priorities;
- The need to stabilize flow of funds to facilitate the development priorities.

2.6. HEALTH SECTOR

2.6.1. Achievements in the Previous Financial Year

Health Infrastructure

To increase access to specialized health care services, the Department completed and equipped Phase 1 of Kilifi County Hospital Complex. This phase houses the following: Emergency and trauma center, Intensive Care Unit (ICU), High Dependence Unit (HDU), Four Operating Theatres, male and female surgical inpatient wards. In readiness for the operationalization of Phase 1, the Department trained critical care providers. The completion of phase 2 of the complex is at 50% and it houses the cancer center.

The Department constructed and equipped maternities and operating theatres at Mariakani, Bamba and Jibana Sub County Hospitals, Rabai and Marafa Health Centers. This expanded and increased access to specialized reproductive health care service delivery.

Access to health care services has improved with the opening of dispensaries and delivery units. The following facilities were opened in the period under review: Mbudzi Community Hospital, Bandari Dispensary, Kwa Dadu Dispensary, Dingiria Dispensary, Bare Dispensary, Lutsanga Dispensary, Kanyumbuni Dispensary, Chimalani Dispensary, Mwele/Simakeni Dispensary, Kavunyalalo Dispensary, Mtwapa Dispensary, Chakama Dispensary, Muyu wa kae Dispensary, Boraimani Dispensary, Kinarani Dispensary Maternity, and Ziani Dispensary Maternity, among others.

The department further constructed dispensaries and maternities which are at varied completion levels. The dispensaries include: Shakahola Dispensary, Mkaomoto Dispensary, Marikano Dispensaries, Kibaokiche Dispensary, Barani Dispensary, Kithengwani Dispensary, Kwajuaje Dispensary, Jimba Dispensary, Mongotini Dispensary, Ganda Dispensary, Kaoyeni Dispensary, Malanga Dispensary, Mwawesa Health Centre, Dongo Kundu Dispensary, Malanga Dispensary, Nyari Dispensary and Pentanguo Dispensary. The maternities are based at; Kambe Dispensary, Kachororoni Dispensary, Kombeni Dispensary, Chiferi Health Centre, Mijomboni Dispensary and Pingilikani Dispensary. The facilities will go a long way in increasing access for the much-needed health care services and reduce out of pocket costs in seeking health care.

To increase access to laboratory services and enhance evidence-based medicine, the Department constructed laboratories which are at varied completion levels in the following facilities: Kizingo

Health Centre, Mtondia and Madunguni Dispensaries. X-ray blocks were also constructed at Bamba Sub County Hospital and Marafa Health Centre.

To cater for staff welfare and improve health care service delivery, staff houses were constructed as below: Shakahola, Marikano, Lutsanga, Kanyumbuni, Muyuwakaye, Mwele/Simakeni dispensaries.

To increase hospital inpatient bed space, the Department constructed, furnished and equipped 64 bed general ward at Mariakani Sub County Hospital. Construction of 112 bed general ward at Marafa Health Centre was at 30% completion rate. The construction of newborn unit at Kilifi County Hospital, furnishing and equipping in readiness for operationalization was done. The Department invested in the fight against the Covid-19 pandemic to keep the population safe and healthy. The Department refurbished the following health facilities to meet the isolation center specifications as provided for by the Ministry of Health and World Health Organization. The following Covid-19 Isolation Centres were established and gazzetted: Mbudzi and Gede Health Centres, Jibana Sub County Hospital, Kambi ya Waya Dispensary, Sahajan and School for the disabled and Kilifi County Hospital Amenity Ward.

Human Resource for Health

To improve efficiency, effectiveness and quality in health care service delivery a total of 26 staff were registered for specialized training in various disciplines. Some of these specialties are; Masters in oncology and nuclear medicine clinical oncology 5 staff, Masters in child health and pediatric 1 staff, Master's degree in obstetrics gynecology 1 staff, Master's degree in dermatology venereology and andrology 1 staff, Masters in nutrition and dietetics 1 staff, Degree in Nursing 4 staff, Higher diploma in ear, nose and throat and audiology 1 staff, Higher diploma in derma-ronology 1 staff, Higher diploma in critical care nursing staff 1 staff, Higher diploma in clinical medicine ophthalmology low vision and refraction 1 staff, Higher diploma in chest medicine 1 staff, Higher diploma in anesthesia 1 staff, Higher diploma in palliative care 2 staff, Diploma in orthopedic trauma 1 staff, Diploma in Kenya Registered Community Health Nurse(KRCHN) 1 staff and Diploma in community health and HIV counselling 1 staff.

One thousand two hundred (1200) Staff were the trained on Covid-19 management cutting across all disciplines. The training was very critical in equipping staff in management of the patients, to curb the spread of the pandemic, improve on Infection Prevention Control and waste management.

One hundred staff (100) were trained on Quality improvement and Infection Prevention and Control (IPC).

Service delivery

The department has continued to improve in the performance of key service delivery indicators during the year under review compared to the previous year : % of pregnant women who attended at least one ANC visit during pregnancy from 85.9% to 95%, % deliveries conducted by skilled attendant from 69% to 78.3%, % of Women of Reproductive Age receiving family planning 50% to 51.7%, % of targeted pregnant women provided with LLITN's 83% to 83% however there was a reduction of % Fully immunized children from 75% to 73.8% among others. It is worth noting that the department did not perform well in some key community indicators.

Leadership and Governance

The Department enhanced partnership and collaboration with sector related stakeholders and partners namely; the community, County Government of Kilifi, Kilifi county stakeholder's forum, the National Government, Ministry of Health, UNICEF, UNFPA, USAID, World Bank among others. Through these partnerships and collaborated efforts some remarkable milestones were achieved: The Department marked the various international health days namely; world's aids day, diabetic day, global hand washing day, Malezi Bora day, malaria day, and world breast feeding day among others. During these celebrations health promotion and education was conducted.

During this period the department with support of stakeholders and partners increased access to specialized care by conducting the following medical camps: Medical surgical camp at Kilifi, Malindi and Mariakani hospitals, eye surgical camp at Malindi Sub County hospital and hydrocele surgical camp at Kilifi County Referral Hospital, Malindi and Mariakani Sub County Hospitals.

Promotive and preventive strategies were employed to keep the population free from preventable diseases. In this regard the department conducted mass net distribution alongside the routine distribution, mass drug administration against filariasis and polio round 1 immunization.

Through the support of Transforming Health Systems (THS), the department procured twenty-eight (28) motor cycles for the community strategy program which were distributed across all the Sub Counties.

Through partnership with the national government the county registered 35,000 Universal Health Care (UHC) beneficiaries who are currently undergoing biometric registration. The national government will finance the programme at kshs. 6000/- per beneficiary. In the second phase, the county government will register and finance 35,000 beneficiaries at the same cost of ksh.6, 000/- per beneficiary.

Health Information Systems

To improve effectiveness, efficiency and quality in health care service delivery the department installed a medical register at Kilifi County hospital (MEDBOSS). Training of health care providers and commissioning was conducted. This was aimed at reducing patients waiting times and improve customer experience and satisfaction.

Through the support of Transforming Health Systems (THS) the department procured RISO electronic Duplicator to facilitate cost effectiveness and efficiency in printing of Medical Records (Data Collection Tools). A color printer was also procured to ease and reduce cost of printing HYPsographics. The same support enabled the department to procure four Haojin make motor cycles to ease movement for health records information officers.

Health Care Financing

The Department's County Government allocation increased from Ksh. 4,085,414,613 in 2019/2020 to Ksh 4,445,653,963 in 2020/2021. The Department continued with health services improvement fund implementation as per the HSIF Act 2016 and generated and expensed ksh. 178,977,551.90. The Department also received AIA as follows: Danida Grant Ksh 29,700,000, User fees foregone ksh. 25,969,864, Transforming Health Systems (THS) ksh. 138,000,000, The Challenge Initiative (TCI) Ksh. 9,996,000, Slovak Republic ksh 787,000, Unicef Ksh 1,400,000 and United Nations Fund Program Africa (UNFPA) Ksh 3,000,000.

Health Commodities and Technologies

The Department ensured availability and access of health commodities in all the health facilities across the county. The departments' health products budget increased from Ksh 398,500,000 in the Financial Year 2019/2020 to Ksh 604,309,734 in 2020/2021. The budget was procurement of Pharmaceuticals, Non-Pharmaceuticals and Laboratory reagents and Supplies.

The Department also procured medical commodities for fight against COVID 19 which included: Face masks, sanitizers and Personal Protective Equipment (PPE) Kits. It also procured the following equipment: Disinfection booths, sprayer pumps, ventilators, patient monitors, laundry machines, ICU beds, inpatient beds and water tanks among others.

The programme performance report presented in the table below also highlights key achievements realized by the department.

Table 2.12: Health Sector Programmes Performance

Programme 1: Preventive and Promotive Health Services						
Objective: To provide effective and efficient preventive and promotive health interventions across the county.						
Outcome: Effective and efficient preventive and promotive health interventions within the county						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP. 1.1: Health Promotion	Reduced incidence of communicable diseases e.g. diarrheal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	78%	90%	1,436 84%	Improved treatment outcome. Need for TB patient defaulter tracing
		% HIV + pregnant mothers receiving preventive ARV's	1,247 (88%)	1,280 100%	1,249 97%	Good progress
		% of patients receiving ARV's virally suppressed	20,438 (84.1%)	24,071 90%	20,705 (87.5%)	Good progress
		% of fevers tested positive for malaria	239,329 (15.5%)	146,889 25%	164,516 (28%)	Numbers increased due to surges in hotspots. More interventions needed.
		% of households with latrines	215,438 72%	226,425 72%	220,136 70%	Good progress through partner collaboration
	Increased access to health services	% School age children de-wormed	166,012	85	86%	Good progress
S.P 1.2 Non-communicable Disease	Reduced incidence of non-communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	52,539	51,836	60250 (2.3%)	High numbers identified as a result of screening
		No. of diabetes cases diagnosed & treated	7,730	5,306	10,893 (0.4)	High numbers identified due to screening
		No. of asthma cases diagnosed & treated	23,706	13,796	23,196	Need to invest more on Asthma management
S.P.1.3.: Community Strategy	Increased access to health services	Cumulative no. of Community Health Units established	87	120	233	Good progress for UHC but need for more effort to reach target

Programme 2: Curative and Rehabilitative Health Services						
Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units.						
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens						
SP1.1 County Health Care Services	Restored activities of daily living	No. of clients rehabilitated	41847	35000	24914	Increase access to rehabilitation services .Need improvement
	Assessed clients for disability	No. of routine laboratory tests done	174,092	144,622	204788	Improved access to Lab services
		No. of specialized laboratory tests done	73,383	48,664	94,660	Improved access to Lab services
	Informed evidence based treatment (test & investigation)	No. of simple X Rays done	78,918	47768	62,947	Improved access to X Ray services
		No. of special X Rays done	4,887	2071	2401	Improved access to X Ray services
		No. of Ultrasound done	28,976	20,000	30,075	Improved access to ultrasound
SP 1.2 County Referral Services	Clients referred for services	No. of Referrals from other health facility	48940	32000	6628	Significant reduction in referrals from lower level facilities
		No. of Referrals to other health facility	6462	5000	5056	Slight reduction in referrals going outside the County
	Specimens referred for services	No. of specimens referred	0	15000	14420	Improve on specimen referral
Programme 3 : Reproductive Maternal, Neonatal, Child and Adolescent Health						
Objective: To Improve maternal child and adolescent health						
Outcome: Improved maternal, neonatal, child and adolescent health						
SP 1.1:Maternity and Child Health	Improved Maternal and Child Health	% Fully immunized children	40,580 (78%)	90%	40,247 (80%)	Good progress
	Enhanced access to health services	% of pregnant women attending 4 ANC visits	33,988 (59%)	50%	30,313 (49%)	Needs improvement
		% of Women of Reproductive Age receiving family planning	179,643 (52%)	80%	199,364 (54%)	Good progress
		% deliveries conducted by skilled attendant	42,243 (73%)	65%	41,826 (81%)	Good improvement , more mobilization needed
		% of facility based maternal deaths	42 (103 per 100,000 LB)	100 per 100,000 LB	44 (107 per 100,000LB)	Requires more interventions

		% of newborns with low birth weight	3,403 (8%)	5%	3,775 (9%)	Requires more interventions
		% of facility based fresh still births	548 (13 per 1,000 births)	2%	484 (11 per 1,000 births)	More interventions needed
		% under 5's stunted	38,760 (6% of Total Measure d)	36,822 (5% of total measured)	36,358 (6% of total measured)	More interventions needed
		% under 5 underweight	48,642 (7% of total weighed)	45,237 (7% of total weighed)	45,867 (7% of total weighed)	More interventions needed
		% Women of Reproductive age screened for Cervical cancers	8,007 (2%)	11,090 38.5%	11,009 (3%)	Need improvement
		% of patients admitted with cancer	363	10%	389	More interventions needed
		% of under 5's treated for diarrhea	68,980 (10%)	58,633 (15%)	51,285 (7%)	Good progress
		% of targeted under 1's provided with LLITN's	45,946 (88%)	75%	43,318 (99%)	Good performance
		% of targeted pregnant women provided with LLITN's	47,096 (82%)	85%	43,460 (91%)	Good performance
		% of facilities providing BEOC (Basic emergency obstetric care)	116 (80%)	100%	135 (90%)	Many facilities lacking AVD, PAC
Programme 4 : General Administration and Support Services						
Objective : To ensure efficient and effective service delivery						
Outcome :To provide support in technical service provision						
S.P 1.1 Human resource management	Improved human resource for health Capacity for service delivery	No of HCWs who have undergone professional trainings	16	100	20	Need for adequate resources to facilitate the same
		No health care workers undergone Strategic Leadership Development Program (SLDP)	2	5	0	Need for adequate resources to facilitate the same

		No health care workers undergone Senior Management Course (SMC)	10	10	0	Need for adequate resources to facilitate the same
		No health care workers undergone Supervisory Course	0	5	0	Need for adequate resources to facilitate the same
	Retirement and succession planning	No of staffs who have undergone pre-retirement trainings	0	21	0	Need for adequate resources to facilitate the same
	Timely staff remuneration	Number of staff remunerated	1585	1585	1551	The numbers reduced due to natural attrition
	Staffs performance appraisal and performance contract	No of staffs appraised	1539	1585	387	All appraisal forms not submitted to the head quarters
		Number of management teams awarded	0	13	0	Need for adequate resources to facilitate the same
		Number of health care workers awarded (all Cadres)	0	150	0	Need for adequate resources to facilitate the same
		Number of health facilities awarded	0	12	0	Need for adequate resources to facilitate the same
		No of performance contract	1	1	1	Need for adequate resources to facilitate the same
	Improved health care management	No of HCWs recruited in all cadres	0	79	8	Need for adequate resources to facilitate the same
		No of HCWs replaced in all cadres	28	32	0	Need for adequate resources to facilitate the same
		Number of partner contracted staff absorbed into the county health workforce	0	26	0	Need for adequate resources to facilitate the same
		Annual critical HR gap report	1	1	0	Staff establishment done instead

		HRH strategic plan developed and implemented	1	1	1	Good performance
S.P 1.2 Research, standard and Quality assurance	Improved evidence based medicine healthcare service through research	Number of operational research conducted	2	10	4	Need for improvement
		Documented Health research priorities	0	1		Need for improvement
	Improved communication for research	Number of research findings disseminated	10	30	10	Need for improvement
		Number of health research forums conducted	1	1	0	Need improvement
		No. of policy dialogues conducted	0	3	3	Good progress
	Improved research capacity of health care workers	Number of health care workers trained on basic research methods	0	25		
		Number of health care workers participated in conferences, symposiums and seminars	20	50	60	Good progress
S.P 1.3 Health Administration Office	Contracted professional services	Number of contracted firms professional services (Cleaning, Security, Laundry & Catering)	2	3	1	Only security services were contracted. Need for adequate resources to facilitate the same
	Institutionalized Kenya quality model for health in all health facilities	Number of reports on quality assessment done for all health facilities		442		100 Staff trained on quality improvement
		Number of quality improvement teams meetings conducted in all health	3	4	2	Need to upscale quality improvement teams meetings conducted in all health facilities

		facilities per quarter				
		Number of joint health inspections conducted	11	50		Need to upscale the joint health inspections
		Number of facilitative supportive supervisions conducted by CHMT & SCHMT	23	32	20	Need improvement
		Number of health facilities with updated service charters	145	145	145	Good performance
		Number of health care facilities with updated asset registers	145	150	150	Good performance
		Number of Health facilities with Title deeds	145	150		
		Number of health facilities with signage	145	150	145	Good performance
		Number of facilities whose utility bills were paid (water and electricity)	150	150	150	Good performance
	S.P 1.4 Infrastructure development	Improved access to health services	Number of maternity theatres completed	2	3	5
		Number of sub-county drug stores constructed	1	2	0	Need improvement
		Number of new dispensaries constructed			25	Good performance
		Number of motor vehicles maintained and in use	30	35	41	Good performance
		Number of medical equipment maintained and in use				
S.P 1.5 Health Policy and Financing	Strengthened Health Policy and legislative	Number of health policies and legislations enacted		3		Need follow up

and Monitoring and Evaluations	framework for service delivery				0	
		Budgeted amount to procure health insurance under the UHC framework	6M	18 M	0	Joint Funding arrangement between the County Government and National Government to be implemented. Registration of 35,000 beneficiaries done.
		Proportion of Health budget to total county budget		35%	30.3%	The Department equitable revenue share was Ksh 4,445,653,963 of the total County Revenue being Ksh 14,677,777,384
		Health budget absorption rate (%)		100%	100%	Good progress
	Improved policy programme and project outcomes	Number of facilities with facility wide Electronic Medical Records (EMRs)	0	0	3	Need for adequate resources to facilitate the same
		Number of Performance review and reports prepared	4	4	4	Good progress
		Sector working group development Report	1	1	1	Good progress
		No of data quality audits done	3	4	2	Need to upscale the audits
		Number of quarterly M&E bulletins	0	4	0	M & E sharing meetings conducted
		Number of HMIS targeted supervisions done	4	4	4	Good progress
		Number of M&E TWGs conducted	4	4	4	Good progress
		Number of health facilities mapped (GIS)	145	150	150	Good progress

		No of facilities with all HMIS tools	145	150	150	Good progress
S.P 1.6 Health Products and technologies	Availability and use of safe and efficacious HPTs	Number of functional Medicine and Therapeutics Committees	2	4	4	In the 3 major hospitals and the county
		Number of functional Antimicrobial stewardship(AMS) sub committees	0	3	2	In the 3 major hospitals
		Proportion of facilities using all the 6 pharmacovigilance tools		100%	50%	Need follow up
		Proportion of Pharmacovigilance interventions done		100%	30%	Need improvement
	Availability of warehousing/storage for health products in all sub-counties	Number of sub county drug stores constructed	0	7	0	Need improvement
		Proportion of facilities with minimum storage requirements		100%	30%	Need improvement
	An effective and efficient system that ensures availability and accessibility of quality HPTs that are responsive to priority needs	Number of annual forecasting & quantification done for all health products	1	1	0	Need improvement
		Number of quarterly EMMS orders done	2	4	2	Need improvement
		Proportion of Health Facilities with stock outs of Tracer HPTs for 7 consecutive days a month	70%	0%	70%	MOH 743, Qualipharm, Need improvement
		Increased order fill-rate for tracer HPTs	70%	90%	80%	Complemented by backorders and supplementary orders

		Average lead time from ordering to delivery at health facility- 15-20 days	30	20	25	Need improvement
		Number of health facilities meeting minimum standards for HPT storage	70	150	70	Need improvement
		No. of health workers trained on commodity management	30	60	0	Need improvement
		No. of CSTWG Meetings conducted	4	4	2	Due to reconstitution of CSTWG after disbursement
	Efficient monitoring of rational use/stocks of HPTs	No. of Health Facilities visited per year for Commodity support supervision and mentorship	70	150	126	Newly opened facilities are yet to be visited.
		No. of supply chain audits conducted	0	4	2	Need improvement
		Number of health facilities with HPTs reporting rates of > 95%	60	150	70	Some facilities yet to be sensitized on the use of HPT reporting tools. (Qualipharm and MOH 647)
		No. HPTs data review meetings conducted	1	4	1	Need improvement
	Effective service delivery	Number of Health Facilities with technical staff managing HPTs	22	150	22	More numbers needed for effective service delivery
	Distribution of health products	Number of trucks procured to transport health products within the county	0	1	0	Needed for distribution and redistribution of HPTs within the county

2.6.2. Status of Capital Projects

This section provides a summary of capital project status as provided in the format below showing key milestones achieved during implementation of the capital project (s)

Table 2: Health Sector Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
-------------------------	-------------------	--------	-------------------------------	---------------------------------	-----------------------	-------------------------------	-----------------

Construction Of Dispensary, Staff Quarters With 2 No Door Pit Latrine At Shakahola	To Improve Access of Health Care Services	1 No. Dispensary, Staff Quarters With 2 No Door Pit Latrine Constructed	Construction Of Dispensary, Staff Quarters With 2 No Door Pit Latrine	80% Complete	23,987,337.60	23,987,337.60	CGK
Renovation And Fencing Of Mshongoleni Dispensary	Ensure protective maintenance of health infrastructure Enhance security in the health facility	1 No. Dispensary renovated and fenced	Renovation And Fencing of Dispensary	Project ongoing: 60% Complete	2,870,188.00	2,870,188.00	CGK
Construction Of Mkaomoto Modern Dispensary	To Improve Access of Health Care Services	1 No. modern Dispensary Constructed	Construction of Modern Dispensary	Project Ongoing: Internal Works on Going	23,248,198.00	23,248,198.00	CGK
Completion of Maternity Room at Mirihini Dispensary	To Improve Access of maternal and reproductive Health Care Services	1 No. Maternity Room Completion	Completion of Maternity Room Dispensary	95% Complete	9,274,139.40	9,274,139.40	CGK
Construction Of Vyambani Dispensary	To Improve Access Of Health Care Services	1 No. Dispensary Constructed	Construction of Dispensary	Project is at Ring Beam Level	20,295,650.00	20,295,650.00	CGK
Construction Of Dispensary, Twin One Bedroom & Two Pit Latrine At Marikano	Improve Access of Health Care Services	1 No. Dispensary, Twin One Bedroom & Two Pit Latrine Constructed	Construction Of Dispensary, Twin One Bedroom & Two Pit Latrine	80% complete. Pending: Electrical and Mechanical.	24,923,852.00	24,923,852.00	CGK
Construction Of Dispensary at Mililani.	To Improve Access Of Health	1 No. Dispensary Constructed	Construction Of Dispensary	Project 98% Complete. Soak Pit Pending.	6,228,095.00	6,228,095.00	CGK

	Care Services						
Refurbishment Of Vishakani Dispensary	To Improve Access of Health Care Services	1 No. Dispensary Refurbishment	Refurbishment of Dispensary	95% Complete. Soak Pit and Water Tower Pending.	23,331,625.20	23,331,625.20	CGK
Construction Of a Staff House in Lutsanga Dispensary	Improve staff welfare to improve quality of Health care service delivery	1 No. Staff house constructed	Construction of a Staff House	Project ongoing. Pending Internal Works	9,977,305.00	9,977,305.00	CGK
Construction Of 1 No. Maternity Wing In Kambe Dispensary	Increase access of maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity constructed	Construction of maternity	65% complete. Project ongoing. Pending Internal Works	9,930,550.00	9,930,550.00	CGK
Construction Of a Staff House In Mitsajeni Dispensary	Improve staff welfare to improve quality of Health care service delivery	1 No. Staff house constructed	Construction of a Staff House	Project 80%. At Roof Level. Plastering Pending, Ceiling, Tiles, Painting and Sinks Fixation	7,378,670.40	7,378,670.40	CGK
Construction Of Kibaokiche Dispensary	To Improve Access Of Health Care Services	1 No. Dispensary Constructed	Construction of Dispensary	Project Ongoing at 70%. Plastering, Flooring Works, Doors and Windows Fixation Remaining.	22,847,581.00	22,847,581.00	CGK
Construction. Of 45 Bed Maternity & Twin Operating Theatre at Mariakani.	Increase access of specialized maternal and reproductive health services	1 No. of maternity and operating theatre constructed	Construction of maternity block	Project ongoing at 95% completion rate.	63,528,730.00	63,528,730.00	CGK

	Increase health facility-based deliveries						
Completion Of Chumani Dispensary	To Improve Access of Health Care Services	1 No. Dispensary Constructed	Completion of Dispensary	75% complete. Pending: Electrical and Mechanical.	2,697,315.52	2,697,315.52	CGK
Construction of Dispensary Block and 2no.Cubicle Pit Latrine for Mwakuhenga	To Improve Access of Health Care Services	1 No. Dispensary Block and 2no.Cubicle Pit Latrine Constructed	Construction of Dispensary Block and 2no.Cubicle Pit Latrine	Project ongoing 50%: Plastering, Painting, Flooring and Finishes Remaining.	12,646,936.85	12,646,936.85	CGK
Construction of a Dispensary at Barani Primary (Kanamai Sub-Location)	To Improve Access of Health Care Services	1 No. Dispensary Constructed	Construction Of Dispensary	Project 85%. Tiles and Toilet Remaining.	22,828,660.00	22,828,660.00	CGK
Completion of Staff House Quarters at Mtepeni Dispensary	Improve staff welfare to improve quality of Health care service delivery	1 No. Staff House completed	Completion of a Staff House	Project At 95%. Only Septic and Soak Pit Remaining	6,400,000.00	6,400,000.00	CGK
Construction of Kithengwani Dispensary	To Improve Access Of Health Care Services	1 No. Dispensary Constructed	Construction of Dispensary	95% Complete	16,713,550.00	16,713,550.00	CGK
Construction Of Kizingo Health Centre and Equipping(Laboratory)	Improved access to diagnostic services Enhance medicine-based medicine	1 No. laboratory constructed and equipped	Construction and equipping of laboratory	At Slab Level. 25% complete	11,931,542.00	11,931,542.00	CGK
Construction Of Dispensary Block and 2no.Cubicle Toilets at Kwajuaje	To Improve Access of Health Care Services	1 No. Dispensary Block and 2no.Cubicle Toilets Constructed	Construction of Dispensary Block And 2no.Cubicle Toilets	Project Ongoing at 80% completion rate: Painting, Flooring and	17,528,893.40	17,528,893.40	CGK

				Finishes Remaining.			
Construction. Of 45 Bed Maternity & Twin Operating Theatre at Rabai.	Increase access of specialized maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity and operating theatres constructed	Construction of maternity and operating theatre	Project 98% Complete. At Finishes level	63,528,515.00	63,528,515.00	CGK
Construction Of Maternity at Kombeni	Increase access of maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity constructed	Construction of maternity	Project Ongoing 75%: Fixing of Lovers and Finishes Remaining	8,499,345.00	8,499,345.00	CGK
Completion Of Blood Bank at Malindi	Improve access of blood products and quality of health care services	1 No. Blood Bank completed	Completion of Blood Bank	85% Complete. Mechanical Works Remaining	30,270,340.46	30,270,340.46	CGK
Construction Of Modern Kitchen at Malindi Hospital	Improve inpatient welfare services	1 No. Modern Kitchen constructed	Construction Of Modern Kitchen	75% Complete at top Slab Level.	27,354,980.80	27,354,980.80	CGK
Construction Of Kilifi Hospital Complex Phase 1	Improve access for specialized health care services	1 No. Complex Phase 1 constructed	Construction of Complex Phase I	Phase One (1) 95% Complete. Oxygen Piping Ongoing	496,634,605.33	496,634,605.33	CGK
Construction Of Kilifi Hospital Complex Phase 11	Improve access for specialized health care services	1 No. Complex Phase 11 constructed	Construction of Complex Phase II	50% Complete	389,235,734.52	389,235,734.52	CGK
Construction Of Soyosoyo Dispensary	To Improve Access of	1 No. Dispensary Constructed	Construction of Dispensary	Pending: Plastering, Tiling,	22,073,000.00	22,073,000.00	CGK

	Health Care Services			Window and Door Fixing			
Construction Of Kachororoni Maternity	Increase access of maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity constructed	Construction of maternity	Pending: Plastering, Tiling, Window and Door Fixing	9,908,215.00	9,908,215.00	CGK
Construction Of Maternity At Cowdry	Increase access of maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity constructed	Construction of maternity	65% complete. Roofing, Electrical and Plastering Done. Windows, and Doors Fixation, Ceiling, Mechanical Remaining	11,187,759.20	11,187,759.20	CGK
Construction Of Jimba Dispensary	To Improve Access of Health Care Services	1 No. Dispensary Constructed	Construction of Dispensary	95 % complete	29,971,610.00	29,971,610.00	CGK
Construction Of Generator and Transformer House at Kilifi	Improved power and slighting for quality service provision	1 No. Generator and Transformer House Constructed	Construction of Generator and Transformer house	50% Complete	34,000,000.00	34,000,000.00	CGK
Construction Of 2 No. Wards at Marafa Health Center	Increase inpatient bed space and capacity	2 No. wards constructed	Construction 2 No. inpatient wards	Ongoing:40% Complete	119,607,876.60	119,607,876.60	CGK
Upgrading Of Adu Health Facility	Improve access for specialized health care service delivery Increase inpatient	1 No. Maternity and Operating Theatre Constructed 2 No. wards constructed	Construction of Maternity and Operating Theatre Construction of 2 No.	Project at First Floor Level.	130,530,605.34	130,530,605.34	CGK

	bed space and capacity		inpatient wards				
Fencing and Installation of Solar and Water System At Chakama Dispensary	Improve health facility security Improve power and lighting and water system for quality service provision	1 No. of Dispensary Fenced and Solar and Water System installed	Fencing and Installation of Solar and Water System	50% complete. Project in good progress.	6,278,778.40	6,278,778.40	CGK
Construction of Physiotherapy, Occupational & Orthopedic Unit At Kilifi Referral Hospital	To Improve Access of Health Care Services	1 No. Physiotherapy, Occupational & Orthopedic Unit constructed	Construction of Physiotherapy, Occupational & Orthopedic Unit	Ongoing, at Plastering Level.	16,184,859.30	16,184,859.30	CGK
Completion of Dispensary and 2 No. Cubicle Toilet at Mrima Mkulu Dispensary	To Improve Access of Health Care Services	1 No. Dispensary and 2 No. Cubicle Toilet Completed	Completion of Dispensary and 2 No. Cubicle Toilet	Awarded	13,189,549.20	13,189,549.20	CGK
Proposed Completion of Maternity Block at Pingilikani Dispensary In Mwarakaya Ward	To Increase access of maternal and reproductive health services To Increase health facility-based deliveries	1 No. of maternity block completed	Completion of maternity block	Awarded	10,719,548.40	10,719,548.40	CGK
Construction Of Generator Shed at Marafa	To Improved power and slighting for quality service provision	1 No. Generator shed Constructed	Construction of Generator Shed	Awarded	3,000,000.00	3,000,000.00	CGK
Construction Of Xray Block At Marafa	To Improve access of diagnostic services	1 No. of Xray Block constructed	Construction Of Xray Block	At First Floor Level. 40% complete	25,699,128.30	25,699,128.30	CGK

	To Enhance evidence-based medicine						
Construction Of X-ray Block at Bamba	To Improve access of diagnostic services To Enhance evidence-based medicine	1 No. of Xray Block constructed	Construction of Xray Block	20 % Ongoing. Work in progress	25,699,128.30	25,699,128.30	CGK
Completion of Kadzandani Dispensary	To Improve Access of Health Care Services	1 No. Dispensary Completed	Completion of Dispensary	Contractor on Site, Mobilizing Materials	10,972,488.60	10,972,488.60	CGK
Completion of Nyari Dispensary	To Improve Access of Health Care Services	1 No. Dispensary Completed	Completion of Dispensary	Contractor on Site Mobilizing Materials	18,000,000.00	18,000,000.00	CGK
Construction Of Chiferi Dispensary (Phase2)	To Improve Access of Health Care Services	1 No. Dispensary Constructed	Completion of Dispensary	Contractor On Site Mobilizing Materials	50,000,000.00	50,000,000.00	CGK
Renovation Of Ziani Dispensary	To Improve health infrastructure preventive maintenance and facelifting of the health facility	1 No. Dispensary Renovated	Renovation of Dispensary	On ongoing. Work in good progress	26,000,000.00	26,000,000.00	CGK
Renovation Of Staff House at Chasimba Dispensary	Improve staff welfare to improve quality of Health care service delivery	1 No. staff house constructed	Construction of a Staff House	Project at 20 %. Work in progress	3,883,740.60	3,883,740.60	CGK
Construction Of 4 No. Public Toilet at Ganze Town	Improved hygiene	4 No. Public Toilet constructed	Construction of 4 No. Public Toilet	Ongoing. Work in progress	1,343,307.60	1,343,307.60	CGK

	and sanitation						
Completion of Sokoke Dispensary Staff House	To Improve Access of Health Care Services	1 No. Dispensary Completed	Completion of Dispensary	Contractor on Site mobilizing materials	16,000,000.0 0	16,000,000.0 0	CGK
Construction Of Malanga Dispensary	To Improve Access of Health Care Services	1 No. Dispensary Constructed	Construction of Dispensary	Project at Ring Beam Level	18,703,501.2 0	18,703,501.2 0	CGK
Renovation of Viragoni Dispensary	To Enhance protective maintenance and facelifting of health infrastructure	1 No. Dispensary renovated	Renovation of Dispensary	Contactor on Site mobilizing materials.	12,278,136.0 0	12,278,136.0 0	CGK
Construction of Laboratory at Madunguni	To Improve access of diagnostic services Enhance evidence-based medicine	1 No. of Xray Block constructed	Construction of Xray Block	Contractor on site. Work in progress.	15,000,000.0 0	15,000,000.0 0	CGK
Completion Of Mwatsama Dispensary	To Improve Access of Health Care Services	1 No. Dispensary Completed	Completion of Dispensary	At contract signing stage.	15,000,000.0 0	15,000,000.0 0	CGK
Completion Of Medical Warehouse	Increase storage space and capacity for health commodities	1 No. of Medical Warehouse Completed	Completion of Medical Warehouse	90% complete	15,000,000.0 0	15,000,000.0 0	CGK
Construction Of Laboratory at Mtondia	Improved access to diagnostic services Enhance evidence-based medicine	1 No. Of Laboratory constructed	Construction of Laboratory	Ongoing at window at level	15,000,000.0 0	15,000,000.0 0	CGK

Completion of Dispensary, Twin One Bedroom Staff House and Two Cubicle Latrine at Garithe	To Improve Access of Health Care Services	1 No. Dispensary, Twin One Bedroom Staff House and Two Cubicle Latrine Completed	Completion of Dispensary , Twin One Bedroom Staff House and Two Cubicle Latrine	Terminated. Awaiting new BQs	11,000,000.00	11,000,000.00	CGK
Completion of Maternity at Sosoni	Increase access of maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity block completed	Completion of maternity block	Awaiting BQs	6,800,000.00	6,800,000.00	CGK
Completion of Migumomiiri Dispensary	To Improve Access of Health Care Services	1 No. Dispensary Completed	Completion of Dispensary	Stalled: Awaiting BQs for retendering and Procurement of Mechanical and Electrical Works. .	6,343,749.20	6,343,749.20	CGK
Power Installation, Zowerani Dispensary	Improve lighting system and improve quality of health care service delivery	1 No. dispensary Power Installed	Power Installation.	Contractor Deserted the Site. Retendering process ongoing	500,000.00	500,000.00	CGK
Construction of Staff House at Migodomani Dispensary	Improve staff welfare for improved Health care service delivery	1 No. staff house Constructed	Construction of staff house	The contractor mobilized materials and Deserted the Site. Retendering process ongoing.	7,000,000.00	7,000,000.00	CGK
Proposed Construction of Dispensary Block with Delivery Unit At Kwa Dadu.	To Improve Access of Health Care Services	1 No. Dispensary Block with Delivery Unit Constructed	Construction of Dispensary Block with Delivery Unit Constructed	100% Complete	22,442,887.60	22,442,887.60	CGK

Proposed Construction Of 64 Bed General Ward for Mariakani Hospital	Increase inpatient bed space and capacity	1 No. 64 Bed ward constructed	Construction of 1 No. 64 Bed inpatient ward	100% Complete	38,500,000.0 0	38,500,000.0 0	CGK
Construction Of Mortuary In Kilifi				100% Complete	31,400,330.0 0	31,400,330.0 0	CGK
Proposed Construction of Dispensary Block, Twin One Bedroom House And 2no.Cubicle Pit Latrine At Kanyumbuni	To Improve Access of Health Care Services	1 No. Dispensary, Twin One Bedroom House And 2no.Cubicle Pit Latrine Constructed	Construction of Dispensary with Twin One Bedroom House And 2no.Cubicle Pit Latrine	100% Complete	15,992,804.0 0	15,992,804.0 0	CGK
Proposed Construction Of Dispensary Block, Twin One Bedroom House and 2no.Cubicle Pit Latrine At Muyuwakae	To Improve Access of Health Care Services	1 No. Dispensary, Twin One Bedroom House And 2no.Cubicle Pit Latrine Constructed	Construction of Dispensary with Twin One Bedroom House And 2no.Cubicle Pit Latrine	100% Complete	29,971,610.0 0	29,971,610.0 0	CGK
Proposed Construction of Dispensary Block, Twin One Bedroom House and 2no.Cubicle Pit Latrine at Chakama	To Improve Access of Health Care Services	1 No. Dispensary, Twin One Bedroom House and 2no.Cubicle Pit Latrine Constructed	Construction of Dispensary with Twin One Bedroom House and 2no.Cubicle Pit Latrine	100% Complete	24,029,930.0 0	24,029,930.0 0	CGK
Construction Of New Born Unit at KCH	Improve access for maternal and Child health	1 No. New Born Unit Constructed	Construction of New Born Unit	100% Complete	51,000,000.0 0	51,000,000.0 0	CGK
Proposed Construction Of Dispensary Block, Twin One Bedroom House and 2no.Cubicle Pit Latrine At Simakeni	To Improve Access of Health Care Services	1 No. Dispensary, Twin One Bedroom House and 2no.Cubicle Pit Latrine Constructed	Construction of Dispensary with Twin One Bedroom House and 2no.Cubicle Pit Latrine	100% Complete	29,805,704.0 0	29,805,704.0 0	CGK
Proposed Construction of Dispensary Block and 2no.Cubicle Pit Latrine at Kavunyalalo	To Improve Access of Health Care Services	1 No. Dispensary, and 2no.Cubicle Pit Latrine Constructed	Construction of Dispensary and 2no.Cubicle Pit Latrine	100% Complete	19,980,408.4 0	19,980,408.4 0	CGK

Construction of Mongotini Dispensary	To Improve Access of Health Care Services	1 No. Dispensary Constructed	Construction of Dispensary	100% Complete	16,400,896.68	16,400,896.68	CGK
Completion of Ganda Dispensary	To Improve Access of Health Care Services	1 No. Dispensary Completed	Completion of Dispensary	100% Complete	13,516,760.00	13,516,760.00	CGK
Construction Of Dispensary Block at Kauyeni	To Improve Access of Health Care Services	1 No. Dispensary Constructed	Construction of Dispensary	100% Complete	25,468,066.60	25,468,066.60	CGK
Construction Of Maternity & Twin Operating Theatre at Bamba.	Increase access of specialized maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity and operating theatre completed	Completion of maternity and operating theatre	100% Complete	32,528,761.00	32,528,761.00	CGK
Construction Of 6 Bed Maternity at Chiferi	Increase access of maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity block constructed	Construction of maternity block	100% Complete	7,940,803.20	7,940,803.20	CGK
Construction Of Ziani Dispensary Maternity Wing.	Increase access of maternal and reproductive health services Increase health	1 No. of maternity wing constructed	Construction of maternity wing	100% Complete	9,589,344.40	9,589,344.40	CGK

	facility-based deliveries						
Construction Of 6 Bed Maternity Mijomboni	Increase access of maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity block constructed	Construction of maternity block	100% Complete	8,267,030.00	8,267,030.00	CGK
Construction Of Marafa Maternity and Theatre	Increase access of specialized maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity and operating theatre completed	Completion of maternity and operating theatre	100% Complete	28,277,041.00	28,277,041.00	CGK
Construction Of Maternity with a Theatre at Jibana	Increase access of specialized maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity and operating theatre completed	Completion of maternity and operating theatre	100% Complete	35,866,933.00	35,866,933.00	CGK
Construction Of Mtangani Dispensary	To Improve Access of Health Care Services	1 No. Dispensary Constructed	Construction of Dispensary	100% Complete	17,510,680.00	17,510,680.00	CGK
Construction Of 6 Bed Maternity Kinarani	Increase access of maternal and reproductive	1 No. of maternity block constructed	Construction of maternity block	100% Complete	11,363,586.20	11,363,586.20	CGK

	e health services Increase health facility-based deliveries						
Mtwapa Health Centre Staff House	Improve staff welfare to improve quality of Health care service delivery	1 No. staff house constructed	Construction of a Staff House	100% Complete	9,287,879.88	9,287,879.88	CGK
Construction Of 8 No. Cubicle Toilets at Misufini/	Improved sanitation and Hygiene	8 No. Cubicle Toilets constructed	Construction of 8 No. Cubicle Toilets	Complete and Operationalized	1,509,415.20	1,509,415.20	CGK
Construction Of Dispensary Block and 2no.Cubicle Pit Latrine at Uwanja Wa Ndege.	To Improve Access of Health Care Services	1 No. Dispensary Block and 2no.Cubicle Pit Latrine Constructed	Construction of Dispensary and 2no.Cubicle Pit Latrine	Complete and Operationalized	16,975,092.00	16,975,092.00	CGK
Rehabilitation Of Bagamoyo Dispensary	Improve preventive maintenance and facelifting of Health facility	1 No. of Dispensary rehabilitated	Rehabilitation of Dispensary	Complete and Operationalized	3,199,174.00	3,199,174.00	CGK
Const. Of Maternity Ward At Mrima Wa Ndege	Increase access of maternal and reproductive health services Increase health facility-based deliveries	1 No. of maternity block constructed	Construction of maternity block	Complete And Operationalized	8,278,891.00	8,278,891.00	CGK
Renovation Of Ganda Dispensary	Improve preventive maintenance and facelifting of Health facility	1 No. of Dispensary rehabilitated	Rehabilitation of Dispensary	100% Complete	2,957,733.20	2,957,733.20	CGK

Construction Of Dispensary & 2 No Cubicle Pit Latrine at Kanyumbuni	To Improve Access of Health Care Services	1 No. Dispensary, 2 No Pit Latrine Constructed	Construction of Dispensary and 2 No Pit Latrine	Complete and Operationalized	15,992,804.00	15,992,804.00	CGK
Construction of Kilifi Mortuary	Improved last respects	1 No. mortuary constructed	Construction of Mortuary	Complete and Operationalized	31,400,330.00	31,400,330.00	CGK
Construction Of Dispensary Block & 2 No Cubicle Pit Latrine at Kwajuaje	To Improve Access of Health Care Services	1 No. Dispensary Block, 2 No. No Cubicle Pit Latrine constructed	Construction of Dispensary and No. No Cubicle Pit Latrine	Complete and Operationalized	17,528,893.40	17,528,893.40	CGK
Construction Of Dispensary Twin One Bedroom Staff House & 2 Cubicle Pit Latrine At Kauyeni	To Improve Access of Health Care Services	1 No. Dispensary Block, 2 No. No Cubicle Pit Latrine constructed	Construction of Dispensary and No. No Cubicle Pit Latrine	Complete.	25,468,066.80	25,468,066.80	CGK
Construction Of Dispensary Block and Twin One Bedroom Staff House at Cubicle Toilet at Simakeni	To Improve Access of Health Care Services	1 No. Dispensary Block, 2 No. No Cubicle Pit Latrine constructed	Construction of Dispensary and No. No Cubicle Pit Latrine	Complete and Operationalized	29,805,704.00	29,805,704.00	CGK
Construction of Dispensary Block And 2no, Cubicle Pit Latrine at Kwa Dadu	To Improve Access of Health Care Services	1 No. Dispensary Block, 2 No. No Cubicle Pit Latrine constructed	Construction of Dispensary and No. No Cubicle Pit Latrine	Complete and Operationalized	22,442,887.60	22,442,887.60	CGK
Completion Of Doctors Staff House In Malindi	Improve staff welfare to improve quality of Health care service delivery	1 No. of staff house constructed	Construction of a Staff House	Complete and Operationalized	4,657,666.20	4,657,666.20	CGK

2.6.3. Payments of Grants, Benefits and Subsidies

This section provides information on total payments on grants, benefits and subsidies done by the county government during the previous ADP period.

Table 2.13: Health Sector Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
-----------------	------------------------	---------------------------	-------------	----------

USER FEES FOREGONE	25,969,864	25,969,864	Level II and III Health facilities	
THS – UCP (World Bank)	277,819,007.81	138,000,000	All facilities	
DANIDA – UC	29,700,000	29,700,000	Level II and III Health facilities	

2.6.4: Sector Challenges

During the financial year 2020/21, notable challenges were experienced hindering the health department from achieving planned activities. The challenges have been segmented under the pillars of health and include:

Health infrastructure

- Delayed development of BQs and designs by department of public works;
- Desertion of project sites by contractors/stalled projects/retendering process;
- Frequent breakdown of diagnostic equipment and vehicles;

Human Resource

- Inadequate HRH (across all service units in the department);
- Natural attrition through retirement, death and greener pastures that are not quite replaced

Health commodities and technologies

- Inadequate budgetary allocation for HPTs;
- Long lead time of up to 60 days for UHC commodities;
- Low fill rate of less than 50% from total allocation per quarter;
- Erratic supply of some programme commodities (ART) due to logistics challenges at the port;
- Insufficient storage facilities across health facilities in the county leading to poor storage conditions;
- No budgetary allocation for Covid-19 items;
- Segmented and uncoordinated procurement of health products;
- Lack of automated LMIS system.

Service delivery

- Industrial strike (that lasted over 3months);
- COVID 19 pandemic which has changed the landscape of health service delivery as a whole;

- Long and bureaucratic procurement procedures and financial systems - these greatly affect service delivery and to an extent health outcome.

Health Care Financing

- In adequate Budgetary Allocation - Over 60% of the Department's budget goes to personal emoluments leaving the remaining small budget proportion to serve other critical needs such as health products and technologies, transport among other items;
- Delays in disbursement of funds from Treasury - The flow of funds from treasury to the department is sometimes delayed affecting timely implementation of activities and projects.

Health Information

- Predominant manual systems

2.6.5. Lessons Learnt and Recommendations

Valuable lessons learnt from the implementation of the FY 2020/21 Budget include;

- Need to improve the consistency in flow of funds to avoid delays in procurement and implementation of activities;
- There is need to observe timelines in implementation of planned priorities;
- There is need for specific allocation for COVID-19 commodities;
- Need for increased budgetary allocation for health products and technologies;
- Need for increased budget especially for HRH;
- Need for further decentralization to lower level facilities on matters of procurement;
- Timely payments for contracts given out and procurement of health products to avoid pending bills;
- Need for a maintenance plan for health infrastructure;
- Need for a succession or replacement plan.

2.7 DEVOLUTION PUBLIC SERVICE AND DISASTER

2.7.1 Sector Achievements in the Previous Financial Year

The programme performance report presented in the table below highlights key achievements realized by the department.

Table 2.14: Devolution Sector Programmes Performance

Programme Name: Disaster Management					
Objective: To enhance capacity for disaster preparedness and response					
Outcome: Enhance disaster risk preparedness and management					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Disaster preparedness	Development of Disaster Management Plan	No. of plans and policies developed for effective Disaster management	1	0	The act is under review and the policy is at public participation stage
	Provision of guiding principles for disaster operations	Aligned to climate change policy frameworks	1	0	Budget constraints
	Sensitization Trainings	Number of operational community disaster management structures established	4no. Ward disaster committees	42	35 at ward level disaster committees and 7 at sub County committee
Early warning systems	Prompt response to disasters	No. of operational and accurate disaster early warning systems established	1	1	Emergency Operational Centre is established
		Number of individuals, communities, personnel trained on Early warning systems.	100	100	Communities trained
Disaster recovery	Minimized number of sea accidents	Number of persons rescued/bodies retrieved	10 persons rescued/10 bodies retrieved	50	
	Enhanced capacity to disaster recovery	Number of officers trained on rescue and diving skills.	20	0	Budget constraints
	Increased awareness on sea safety	Number of awareness campaigns conducted	4no. Sensitization sessions	0	Covid 19

Drought and Emergency Operations	Procurement and Distribution of relief food	Food items distributed	60,000 people	64,308 households	
Special programs	Update cash transfer register	Cash transfer register	1no. CTP database register	1	
	Continued cushioning of the vulnerable population from the socio economic challenges	Number of beneficiaries in receipt of the CTP funds	1855 beneficiaries	1150 beneficiaries	
	Effective administration of the CTP	Monitoring and evaluation report	1 no M&E	0	Lack of monitoring and evaluation officers
Programme Name: General 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	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Conducive environment	Employees compensated	Number of employees compensated	2426	4197	Staff well compensated
	Employees gets medical cover & WIBA	Number of employees covered	2426	4197	Staff have access to medical cover and work injury benefit
	Work environment survey	Work environment satisfaction index	1	1	done
Performance management	High result oriented workforce	Proportion of staff sensitized on performance contracting	100%	100%	All employees sensitized
		Staff performance appraisal reports	4	4	
		Quarterly performance management reports	4	4	
	Efficient service delivery	Customer satisfaction index	1	0	Budget constraints
Human Resource Development and Management	Employee satisfaction survey	Employee satisfaction index	1	0	Budget constraints
	Staff induction	Percentage of new staff inducted.	100%	100%	

2.7.2. Status of Capital Projects.

Table 2: Devolution Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction of 6 ward administrative offices (Tezo, Mwarakaya, Bamba, Ruruma, Rabai-Kisurutini, Kibarani)		Number of offices constructed	Construction of ward administrative offices	nil	40,000,000	0	County government of kilifi
Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction of Beach safety units (Marereni, Mambrui, Watamu, Uyombo, Matsangoni).....		Number of beach units constructed	Construction of Beach safety units	none	9,000,000	0	County government of Kilifi

2.7.3. Sector Challenges

- Budgetary constraints which include budget cuts;
- Delay in uploading of budget and opening of financial year period in the system;
- Lack of knowledge on the level of satisfaction of employees;
- Dependency on other departments to provide key services such as Bills of quantities;
- Inadequate provision to cope with emerging issues that have big financial implication.

2.7.4. Lessons Learnt and Recommendations.

- Budgetary constraint and budget cuts affect adversely the implementation of the ADP;
- Delay in uploading of budget and delay in opening financial year period affect the timeliness implementation of the ADP;
- Delays in implementing the targeted activities adversely affect the absorption rate of budget and service delivery.

2.7.5. Recommendation

- Supplementary budgets should be geared towards enabling the total implementation of proposed ADP;
- Emergency kits should include a component of cautioning departments against disruption of the planned activities in the ADP.

2.8. OFFICE OF THE GOVERNOR

2.8.1 Sector Achievements in the Previous Financial Year

The Mandate of the Sector

The role of this department is to build and manage the capacity of the County Government of Kilifi, 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.

The county has come up with a strategic Plan 2018- 2022, which is committed to changing the lives of its citizens through the provision of better health, quality education, decent jobs, safety and security, and which places great emphasis on the creation of jobs, especially for the youth. These elements have the power to bring about the reforms in the public service that everybody dreams about, while enabling the provision of quality service to all our different customers.

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.

The programme performance report presented in the table below also highlights key achievements realized by the department

Table 2.15: Summary of 2020/21 Financial Year Departmental Programmes

Programme 1: Leadership and Coordination of County Departments
Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public

Outcome: Well-coordinated, efficient and effective service delivery						
Sub-Programme	Key Outcomes /Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
S.P1.1: Intergovernmental relations council support	-Policies and Bills developed -Improved service delivery	Number of Policies & Bills developed	5	5	5	Achieved

S.P 1.2: Management of County Executive affairs	Monitoring and evaluation	Number of reports	7	7	7	Achieved
S.P 1.3: County Advisory Services	Cabinet Meetings	Number of Cabinet meetings held	15	15	15	Achieved
	Customer, employee and work environment surveys	Number of reports	6	6	6	Achieved

Programme 2: General Administration, planning and support services

Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public

Outcome: To enhance workforce efficiency and return on investment in administration

S.P 2.1: Administration, Planning and Support Services	Human Resource Development	Number of Human resource Development programs	23	23	17	Target not achieved
	Performance management.	performance management Reports	5	5	3	Target was achieved

Payments of Grants, Benefits and Subsidies

TYPe of payment (Donation)	Amount Ksh.	Beneficiary	Purpose
To church	1M	Diocese Church	To equip the church with equipment
Donation to mosque	1M	MEDA	To <i>iftar</i> and dinner
Donation to hospitals	1.5M	Patient	Supporting patients in clearing medical bills
Donation to secondary schools	0.5M	Secondary schools	Payment of school fees to various students
Donation to vocational trainings college	1M	Community	To support tertiary education

2.8.2. Sector Challenges

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

2.8.3. Lessons Learnt and Recommendations

- 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.

2.9. FINANCE AND ECONOMIC PLANNING

2.9.1. Sector Achievements in 2020/21 Financial Year

Mandate of the Department

- Mobilize financial resources;
- Manage county public finances and other assets;
- Coordinate county development planning and economic policy management;
- Provide advisory services on public financial management;
- Coordination of the county budgeting process;
- Ensuring adherence to internal control systems of all departments;
- To ensure the procurement procedures are followed as per the set guidelines and regulation in all departments;
- The coordination and provision of leadership in the County Monitoring and Evaluation (M&E) framework and the Annual Progress Reports;
- Capacity building and technical assistance initiatives on economic and planning matters;
- Any other activities as may be directed by the Governor from time to time.

Key Achievements

- Prepared 4 quarterly financial report for the FY 2020/2021 and submitted to the statutory bodies;
- Prepared and submitted the 2019/2020 Financial Statements to the Auditor General by 30th September 2020;
- Prudent management of financial resources by strengthening internal control systems;
- Developed the Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP) and County budget through public participation and submitted them to the County assembly before the expiry of their statutory deadlines;
- Enforced timely preparation and implementation of procurement plan.

2.9.2. Summary of 2020/21 Financial Year Departmental Programmes

The table below shows a brief description of the departmental programmes carried out in the financial year 2020/21 and the results.

Table 2.16: Finance Sector Programmes Performance

Programme 1: General Administration, planning and Support Services					
Objective: To improve administrative, planning and support services for effective service delivery					
Outcome: Effective and efficient support for service delivery					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	

Administration, Planning and support services	To optimize administration services	Functioning administrative services	100%	100%	Achieved
Programme 2: Public Financial Management					
Objective: To improve financial management practices					
Outcome: Increased transparency and accountability in management of public resources					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Accounting Services	Books of accounts maintained and financial reports prepared	Quarterly and annual financial reports	5	5	Achieved
	Government accounting policy implemented and operations of departmental accounting supervised	Audit Report	Unqualified Report	Qualified Report	
	Prepare monthly bank reconciliation statement	Reconciliation reports prepared	12	12	Achieved
Auditing Services	Audit committee constituted	No. of members recruited	4	0	The term of the A.C will lapse in October 2023 and recruitment process has to start early
	Meetings of the A.C	No. of meetings held	4	4	Quarterly meetings
	Value for money Audit undertaken	No. of reports prepared	1	1	Achieved
	Follow-up on recommendations made by the external auditor	No. of reports Prepared	20	20	Achieved
	Implementation of work plan	No. of reports prepared			
Budget Formulation, Coordination and Management	County Budget review Outlook Paper Prepared	No. of C-BROP prepared	1	1	Achieved
	County Fiscal Strategy Paper prepared	No. of papers	1	1	Achieved
	Prepare and publish PBB estimates	No. of PBB prepared	3	3	Achieved

Supply Chain Management Services	Development of procurement plans	No. of procurement plans developed	1	1	Achieved
	Market surveys undertaken	% of comprehensive market surveys undertaken	100%	100%	Achieved
	Tenders timely processed	Pre-qualification list of suppliers prepared in time	1	1	Achieved
	Prepare County government procurement programme for the special groups rolled out	% of contracts executed by youth, women, marginalized and vulnerable groups	30%	30%	Achieved
Resource Mobilization and Revenue Management	Full automation of revenue sources,	No. of revenue streams automated	15	10	Budget Constraint
	Diversification of revenue sources	No. of revenue streams identified	5	2	Budget Constraint
	Own source revenue management	No. of revenue officers equipped on enforcement and compliance	10	5	Budget Constraint
	Sustainable debt recovery	Proportion of debt recovered	5%	1%	Effects of Covid-19
Programme 3: Economic Policy and Planning					
Objective: To Enhance efficiency in the utilization of resources					
Outcome: Effective and efficient utilization of resources					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
County Fiscal planning	Annual progress Reports on implementation of CIDP prepared	No. of APR reports prepared	1	1	Achieved
	Quarterly Economic reports	No. of quarterly economic reports prepared	4	4	Achieved
Statistical Information Services	Statistical Abstract	No. of County Statistical Abstract developed	1	0	Limited Human Resource
Programme 4: Monitoring and Evaluation Services					
Objective: To Strengthen Monitoring and Evaluation Services					
Outcome: Effective utilization of Public Resources					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	

County Integrated Monitoring and Evaluation (CIMES)	Developed capacity of county M& E focal person	No. of officers trained	36	36	Achieved
	County M & E policy framework developed and disseminated	M & E policy in place	1	1	Draft form

2.9.3. Status of Capital Projects

This section provides a summary of capital project status as provided in the format below showing key milestones achieved during implementation of the capital project.

Table 2.17: Department of Finance Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Roofing of Economic Planning Building			Advertise, Award of tender and construction works	Advertisement and award done	8M		CGK

2.9.4. Challenges

The following are some of the challenges experienced by the department during the implementation of the 2021/2022 annual development plan.

- Shortage of vehicles for use by the audit and economic planning units; in the training needs of staff;
- Non-existence of well-defined framework for M&E;
- Lack of county macro-economic variables indicators;
- Shortage of technical staffs in Economic Planning Unit;
- Few revenue officers;
- Non-optimization of revenue streams;
- Inadequate budgetary provision for some key areas due to low budget ceilings;
- Late disbursement and payments of funds from National and County Treasury.

2.9.5. Lessons Learnt and Recommendations

The key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement include;

- There is need to purchase vehicles for Economic Planning Unit and audit;
- Need to optimize county revenue streams;
- There is need to develop macro-Economic variable indicators;
- Close monitoring of budget implementation at the departmental level is crucial.

2.10 COUNTY PUBLIC SERVICE BOARD

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.

2.10.1. Sector Achievements in 2020/21 Financial Year

The following are the key achievements of the CPSB for the last 1 year:

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

- iii. Carried out induction Training for Board Members and Secretariat staff;
- iv. Signed and cascaded Performance Contract to the level of section heads;
- v. Developed the Strategic Plan framework;
- vi. Prepared and submitted to the County Assembly the Annual Activities Report;
- vii. Prepared the report on the compliance of Public Officers compliance with the values and principles of public service and submitted it to the County Assembly;
- viii. Resolved all disciplinary cases that had been submitted to the Board;
- ix. The Board approved organograms and staff establishments for 11 departments;
- x. The Board filled vacant positions in the County Public Service;
- xi. Began the process of rationalization of casuals;
- xii. Successfully coordinated the Declaration of Income Assets and Liabilities in the County Public Service in accordance with the Public Officer Ethics Act;
- xiii. The Board processed 448 promotion requests in the County Public Service;
- xiv. Preparation and submission of Job Descriptions for all jobs within the County Public Service to Salaries and Remuneration Commission.

2.10.2: Summary of 2021/22 Financial Year Programmes Performance

The following table summarizes the departmental programmes performance for 2021/22 FY

Table 2.19: CPSB Summary of 2021/22 Financial Year Departmental Programmes Performance

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Planned Targets	Achieved Targets	Remarks
Planning monitoring and Reporting	Board's committees' work monitored	No. of committee reports submitted	4	4	Achieved
	Enhanced Board's and Secretariat's capacity n Monitoring and Evaluation	M&E training report	1	0	Not done
	Board's annual activities monitored	Board's Activity report	1	1	On going
	Strengthened Board's Strategic Direction	Strategic Plan Document	1	1	On going
	County Public Service's compliance with Values and Principles of Governance	Compliance report	1	1	On going
	Enhanced staff job satisfaction	Report on job satisfaction	1	0	Not done

	Promote conducive work environment at the Board	Report on work environment	1	0	Not done
	Enhance Board's disaster preparedness	Report on Board's disaster preparedness	1	0	Not done
	Enhanced use of Performance Appraisal System	No. of reports No. of staff on Performance Appraisal	2 24	2 24	On going
	Enhanced understanding on pension administration for CEC members	No, of Forums done	1	1	Achieved
	Monitor and report staff training and development	No, of reports No, of staff trained	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	On going
	Enhanced compliance with the code of ethics in the County Public Service	Report on compliance with code of ethics	1	1	Ongoing
	Board & Secretariat staff competence enhanced	Benchmarking report	1	0	Not done
	Board and secretariat team spirit enhanced	Team building report	1	0	Not done
Compliance and Quality Assurance	Adopt the ICT and E-Government policy	Functional ICT Policy	1	0	Not done
	Develop and implement ICT Plan	Operational ICT infrastructure	100%	70%	LAN, WAN, video conferencing not yet installed
	Implement disciplinary procedures as per the HR manual	No. of Disciplinary cases handled	100%	100%	Achieved
	Sensitize CEC members and Chief Officers on the role of the Board	No. of members sensitized	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	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	Achieved
	Review and approve job adverts	No. of adverts	20	20	Achieved
	Develop and update HR database	Database developed and updated	1	1	Achieved
	Automate Recruitment and Selection system	Functional system	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%	Achieved
	Review of developed HR policies	Final draft of policies	13 No.	13 No.	Final document being prepared
	Finalize organization structure for all county departments	Consolidated County organization structure	10 No	10 No	On going
	Approve authorized long term training for County Staff	% of requests approved	100%	90%	Some programmes were not relevant hence not approved
	Finalize staff establishment for all County departments	Consolidated County establishment	100%	70%	Some departments have not forwarded their establishments
	Develop job descriptions for staff	Job descriptions	100%	50%	On going
	Approve attachments, internships and volunteers	No. approved	100% of applications	100%	Continuous; Achieved
	Conduct staff audit	Staff audit report	1	1	On going
	Sensitization of Chief Officers on HR Management	Competent Chief Officers	100%	50%	On going
	Sensitize the County Assembly committee on Administration, Labor and Social Services on Labor Laws	An informed committee	100%	100%	done
	Consolidation of unions	No. of forums	2	2	Achieved
Performance Management	A performing and results oriented public service	No. of reports on performance	4	4	achieved

		management committee prepared			
	Train Board members and staff on Performance Management	No. of staff trained	34	2	In adequate budgetary provisions
	Adopt and customize the National Government Performance Appraisal system	Tool adopted	100%	100%	

2.10.3: 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 2.20.: CPSB Performance of Capital Projects for the Previous Year

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
Purchase of land to construct Board offices	To increase office space for the staff and improve work environment	Offices operationalized	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
Purchase of fire proof cabinets	To improve office space for better service delivery.	Office space	No. of fire proof cabinets purchased and in operation.	100%	1,000,000		CGK
Purchase of steel cabinets	To improve office space for better service delivery.	Office space	No. of steel cabinets purchased and in operation.	100%	500,000		CGK

Table 2.21: CPSB Status of Non-Capital Projects for the previous year

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost Kshs.	Actual Cost Kshs.	Source of Funds
Portioning of Chairpersons reception	To ensure security of secretaries and documents	Partitions completed	Completed stages of construction	30%	1M	0	CGK
Purchase of Laptops	To improve data and information management	No. of laptops	No. of laptops purchased and in operation	5	1.2M	1.2M	CGK
Purchase of Furniture	To improve work environment	No. of Chairs and tables	No. of Chairs and Tables		1.5M	1M	CGK

	for better service delivery		purchased and in operation				
--	-----------------------------	--	----------------------------	--	--	--	--

2.10.4: Challenges Experienced in the Implementation of the 2019/20 FY Budget

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

2.10.5: Lessons Learnt From the Implementation Of The Previous FY Budget

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

2.11. GENDER, CULTURE, SPORTS AND SOCIAL SERVICE

2.11.1. Sector Achievements in the Previous Financial Year

- Procured office furniture which were disseminated to the directorate of sports and social services;
- Developed a non-permanent staff inventory;
- Completion of Mwarakaya social hall;
- Improved sexual behaviour among the youths and reduced number of early pregnancies and marriages;
- Furnishing of Chonyiamphitheatre phase one;
- Completion of Malindi community library;
- Procurement and distribution of sports items;
- Upgrading of sports grounds: Bomani, Majengo and Kibarani;
- Establishment of a toll free number for GBV cases (0800720307);
- Training and installation of gender champions in every department;
- Development of a county register for people with special needs;
- Increased community awareness on GBV by 20%;
- Come up with county peace indicators to measure the county level of peace;
- Developed county disabled register;
- Operationalize of peace policy;
- Trained 1050 youth in entrepreneurship;
- Sensitized 1050 youth on AGPO;
- Sensitized 500 youth on CVEKWU.

The programme performance report presented in the table below highlights key achievements realized by the department

Table 2.21: Department of Gender Sector Programmes Performance

Programme Name: Administrative Support and Planning Services					
Objective: To coordinate, manage and general supervision of the office functions of the department					
Outcome: Enhanced service delivery					
Sub - Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Administration, planning and support services	Effective service delivery	Work Environment Satisfaction Index (%)	75%	70%	Inadequate funds
Programme Name: Culture and Arts					
Objective: To enhance and conserve positive cultural Heritage in the County.					
Outcome: Effective conservation and promotion of culture, Heritage and Arts.					

Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
1. Heritage Conservation Programme.	i) Upgrading of historical sites.	No. of historical sites upgraded.	3 no	None	Not done because of inadequate budgetary allocation.
	ii) Training of youth champions on cultural heritage conservation.	No of youth champions	40 no.	30 no.	As above.
	iii) Sub County campaign meetings against maiming and killings of the aged and elderly.	No. meetings held.	5 no	2 no.	
	iv) A register on all historical sites and monuments developed.	No of registers developed.	1 no	1 no	Inadequate budgetary allocations and the Covid 19 protocols.

2.Culture Development programmes	i)	Development and formulation of policies.	No. of policies developed, reports.	3 no.	1 no.	The Department managed to do the Kaya Conservation and Management Policy, the others were not done due to insufficient funds.	
	ii)	Annual Cultural festivals Celebrated.	No of cultural festivals celebrated.	6 no.	2 no.		The other 4 festivals were not done due to insufficient funds and the Covid 19 protocols.
	iii)	Sub –County Exhibitions on traditional foods and drinks conducted.	No. of Exhibitions conducted.	3 no.	2 no.		The other one was not done due to insufficient budgetary allocation.

3. Music and dance promotion	1. All registered Artists and Traditional herbalists identified and trained.	No of artists and herbalists identified and trained.	300 no.	150 no.	The Department managed to train 150 artists only due to the Covid 19 protocols.
	2. County Music and cultural compilations held.	No. of teams participating.	70 no.	Not done.	As above.

DIRECTORATE OF SOCIAL SERVICES					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Social development	Improved safe environment for Kilifi citizens	Awareness on children rights	3000	2000	Covid-19 affected our schedule
	Economically empowering vulnerable groups	Numbers of vulnerable groups linked to Mbegu Fund, NGAAF, WEF Fund	50	45	Some disabled don't have national ids
	Registration of PLWDS	Coming up with a register for PLWD	100%	100%	Got maximum cooperation from disabled groups
Peace awareness	Measure the level of peace in Kilifi county	coming up with peace indicators	100%	100%	Got partnership with other peace stakeholders

Program Name: Youth Development					
Objective: To empower youth in all spheres of life					
Outcome : Healthy and empowered youth					
Sub-Program me	Output s	Performance Indicators	Targets		Remarks
			Planned	Achieved	
Economic Empowerment	2 day training on basic entrepreneurship skills at the sub-county level	Number of youth trained on entrepreneurship skills	900	1050	Done at the ward level
	1 day sensitization forum on AGPO at the ward level	Number of youth sensitized on AGPO	4000	1050	Done under entrepreneurship training program
	2 days youth village savings and loans association savings at the sub-county level	Number of youth trained on VSLA	1000	0	There was no allocation for the program
Talents nurturing and livelihood promotion	Talents auditions at the ward level	Number of auditions	35	0	No allocation
	Linking talented youth to employment opportunities	Number of talented youth linked to employment opportunities	20	0	
Counterin g violence extremism and drugs and substance abuse	2 days TOT trainings on countering violence extremism, drugs and substance abuse	Number of youth trained	105	200	No allocation
	1 day Sensitization forums on countering violence, drugs and substance abuse	Number youth sensitized	3500	500	

					Supported by partners such as Angaza and MUHURI
	Identification, rehabilitation and reintegration of returnees to the community	Number of returnees identified, rehabilitated and reintegrated in the community	200	0	No budgetary allocation
Sexual Reproductive Health and gender mainstreaming	Dissemination of SRHR Information through innovative platforms like sports and arts	Number of youth reached with SRHR information	2000	3000	Done in partnership with sports directorate
	1 day youth sensitization forums on AYSRHR policies and guidelines	Number of community based sensitization forum conducted	35	0	No budgetary allocation
	1 day community based sensitization forums on provision of AYPSRHR	Number of community members sensitized on provision of AYSRHR	700	1500	Done in partnership with partners
Youth Civic Engagement,	Celebration of international youth week at the county level	Number of youth attended and celebrated international youth week	2100	100	Done virtually due to COVID 19

Participation and Leadership	Youth sensitization on civil rights at the ward level	Number of youth sensitized on civil rights	3500	0	No budgetary/support from partners
Youth and blue economy	Youth sensitization on the opportunities available at the sub-county level	Number of youth sensitized	700	0	No budgetary allocation
	Conducting youth exchange visit	Number of youth exposed to new ideas on blue economy	35	0	
Youth and environment	7 beach and 7 town clean-up	Number of cleanup activities conducted	14	0	No budgetary allocation
	Train youth on briquette making	Number of youth groups trained	35	0	

Programme: Gender Development

Objective: Empower women ,girls ,men and boys economically socially and politically

Outcome : A Just Society

Sub-Programme	Outputs	Performance Indicators	Targets		Remarks
			Planned	Achieved	
Economic Empowerment	2 day AGPO training sub-county level	Number of girls, boys, women and men trained on AGPO	900	1050	Done at the ward level
	Training of women groups accessing affirmative funds In every ward	Number of women groups trained on accessing Affirmative Funds	350	70	Done under entrepreneurship training program

	Sensitization meeting on AGPO	Number of women, men, boys and girls	350	1050	Done under entrepreneurship training program
	Women Entrepreneurship Training	Number Of Women Trained On Entrepreneurship	1050	1050	Done
Countering violence extremism and drugs and substance abuse	Sensitization of women, men, boys and girls on countering violence extremism at ward level.	Number of women ,men, boys and girls	700	500	Supported by partners such as Angaza and MUHURI
Sexual Reproductive Health and gender mainstreaming	Sensitization of women ,girls ,men and boys on SRHR information	Number of men, women, boys and girls reached with SRHR information	3500	400	
	Identification of family planning champions	Number of family planning champions identified	70	35	Activity was supported by TCI
GBV	Sensitization forums against GBV at the ward level	No of community members sensitized	1050	1050	Target reached
	Gender Technical Working Group quarterly meetings	No. TWG conducted	4	4	
	Identification and training of gender champions at the ward level	No. of gender champions identified and trained	0	175	
	Review of gender and GBV policy	No. of policies reviewed	2	2	

	Capacity building of GBV duty bearers and service providers	No. of duty bearers and service providers capacity build	0	40	
	Formation and strengthening of existing GBV survivors support groups	No. of GBV survivors support group formed and strengthen	3	35	
Civic Engagement, Participation and Leadership	Celebration of international women day	Number of youth attended and celebrated international youth week	0	7	
	Women, men, boys and girls sensitization on civil rights at the ward level	Number of women, men, boys and girls sensitized on civil rights	3500	200	Inadequately funded

Programme: Sports Development

Objective: To develop sports at all level

Outcome: Developed sports in Kilifi County

Sub-Programme	Outputs	Key -Performance Indicators	Targets		Remarks
			Planned	Achieved	
Sports talent Development	Procurement and distribution of sports items	Number of teams/clubs equipped	150 Sports clubs	600	Received 17M from supplementary budget
	Training of referee, coaches and sports managers	Number of sports managers trained	200	40	The target couldn't be achieved majorly because of financial challenge
	Participation in County, Regional and National sports competitions and leagues	Number of teams presented for sports competitions	16	0	Covid 19 pandemic disrupted normal sports calendar

		No. competition participated	6	3	
	Formation of county sports teams	Number of teams formed	13	0	
	Monitoring and evaluation	Number of sports teams and clubs, sportsmen and women visited	30		
		Number of sports development projects assessed	0	3	

2.11.2. Status of Capital Projects

This section provides a summary of capital project status as provided in the format below showing key milestones achieved during implementation of the capital projects.

Table 2.22: Department of Gender Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Upgrading of Mtepeni grounds	Improve quality and standards	Improve d standards of sports facilities	Topographica l survey of the ground	Topographical survey of the ground was carried out	10 Million	5 Million	KCG

	of sports facilities						
Levelling and putting up goalposts at Mtsengo sports ground	Improve quality and standards of sports facilities	Improved standards of sports facilities	Topographical survey of the ground	Topographical survey of the ground was carried out	8M	3M	KCG
Upgrading of Kibarani sports ground in Kibarani ward	Improve quality and standards of sports facilities	Improved standards of sports facilities	Uprooting of trees and clearing of bushes	Cleared field	5M	2M	KCG
Construct Phase One of Football Stadium at Water Grounds , Sokoni Ward	Improve quality and standards of sports facilities	Improve d standards of sports facilities	Cleared field	Consultancy work done BQs are ready	650 M	200 M	KCG
TOTAL						210M	KCG

Directorate of Culture and Heritage

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Up grading of Pangaya Said cave (Jaribu Ward)	To conserve heritage and promote eco- cultural tourism.	Pango ya Saidi Cave fully upgraded	Clearing of access road and internal pathways.	Not yet done	5M	NIL	CGK, NMK, KENATCOM.
Construction of a cultural information resource centre in Munarani- Munarani ward	To provide for entertainment, cultural expressions, leisure, education and preservation of cultural	Mnarani Cultural information resource Centre fully constructed	Construction and equipping with artifacts and other cultural information materials, through the normal	Not yet done	15M	NIL	CGK, NMK, KENATCOM

	elements for communities as their cultural assets		tendering system.				
Beaconing and fencing of endangered Kayas. (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	Boundaries of (Kaya Chonyi & Kaya) Fungo forests identified, beacons and fenced.	Beaconing, fencing through the normal tendering procedure	Not yet done	5M	NIL	CGK
Furnishing of Chonyi Amphitheatre Phase I	To promote and nurture talents in all aspects of performing arts for economic gain		Furnishing through the normal tendering system operationalization	Done	4M	4M	CGK
TOTAL						30M	CGK

Directorates of Social Services

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)
Kibaoni social hall.....	To provide shelter for indoors meeting and games	One social hall	completed and handed over to the department	functioning	12 M	9,503,145
Kaloleni social hall	To provide shelter to indoor meetings and games	One social hall	Still ongoing hall	On progress	15m	5,597,508

Mpirani	To provide shelter to indoor meetings and games	One social hall	Constructor is yet to resume work	stall	9,616,284	9,616,284
Mwarakaya social hall	To provide shelter for indoor meeting and games	One social hall	Contract was terminated. a new BQ already developed contract was awarded	Construction on progress	7M	5M
Kambe/Ribe	To provide shelter for indoor meeting and games	One social hall	Construction is still on	Construction on progress	5M	5M
Vitengeni social	To provide shelter for indoor meeting and games	One social hall	Construction on progress	Construction on progress	12M	5M
Chasimba public toilet	To provide sanitary services to the trading center	One social hall	The construction still on	Construction at lentil level	4M	5M
Public toilet at Malindi library	To provide sanitary services at Kibaoni trading centre	One social hall	Construction still on progress	Construction at roofing level	4M	25M
Kibaoni public toilet	To provide sanitary services to Kibaoni trading centre	One social hall	Construction still on progress	Completed and operational	4M	2.5M
TOTAL						80.5004D

BETTING AND LIQUOR CONTROL

Sub programme	Project Name and Location	Description of Activities	Green/Blue Economy Consideration	Estimated cost Ksh.	Source of funds	Time frame	Performance indicators	Targets	Status	Implementing Agency
---------------	---------------------------	---------------------------	----------------------------------	---------------------	-----------------	------------	------------------------	---------	--------	---------------------

1.1 Office block	Refurbishment of office block at Malindi Betting Office	Refurbishment and installation of floor tiles and the windows	N/A	10M	CGK		Renovated office block		Nil	DEPT
	Installation and equipping of Office at Malindi Betting Offices	Purchase of office furniture	N/A	5 M	CGK		Furnished offices		Nil	DEPT
		Purchase of desktop computers, printers and scanner	N/A	4 M	CGK		Equipped offices		Nil	DEPT
	Betting Office at Malindi Landscaping	Landscaping of the Betting office Block								
1.2 Motor Vehicles	Motor vehicles for the Liquor sector committee members	Purchase of motor vehicles double cabin pick-up and van	N/A	14 M	CGK		New Motor vehicles	2	Nil	DEPT.
	Maintenance of motor vehicles at Malindi Betting control	Repair and maintenance of motor vehicles	NA	2 M	CGK		Serviced Motor vehicles	2	Nil	DEPT.
TOTAL									35M	

2.11.3. Sector Challenges

- Low budgetary allocations on some vote items;
- Covid 19 protocols;
- Late as well as none payments from treasury;

- Inadequate budgetary allocations;
- Lack of transport for programme supervision;
- Prolonged procurement processes delaying programme/project implementation.

2.11.5. Lessons Learnt and Recommendations

- Payment processes should be undertaken early enough to allow casual wages to be paid in time;
- All communications should reach the intended office in time to allow prompt action;
- Lack of transport means for field supervision during the 1st financial year hindered the successful completion of projects and programs in time;
- To avoid this, the Department must provide reliable means of transport to the field staff for efficient and timely supervision of the ongoing projects for this FY;
- Late payments of funds by the County Treasury as experienced during the previous FY seriously hampered the timely implementation of some of the non capital projects;
- In order to avoid this during this FY the County, Treasury should find ways and means of paying out the budgeted funds for the programmes in time;
- Additional budgetary allocation;
- Timely payment of the implemented projects;
- Strictly adherence of the procurement act;
- Procurement processes should be undertaken early enough to allow for implementation social services programme;
- Community Participation is key to successful implementation of projects project;
- Measures should be taken to mitigate unforeseen eventuality that may put planned programmes and activities into disarray;
- Employ more field technical staff especially at lower levels.

2.12. TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

2.12.1. Sector Achievements in the Previous Financial Year

The Department comprises of two directorates namely Trade and Tourism, and Co-operative Development.

The Directorates has six delivery units /sections categorized as follows

- i. Trade and Tourism
 - Trade and Market development;
 - Weights and measures;
 - Kilifi County Microfinance (*Mbegu*) Fund;
 - Domestic Tourism.
- ii. Co-operative Development
 - Co-operative Management;
 - Co-operative Audit.

The department plays a vital role in the socio-economic development of the county with its mandate geared towards employment and wealth creation.

Key Achievements 2020/2021

The department through its various programmes /sub programmes achieved the following in the last one year;

- Created 302 trading spaces through completion of Oloitiptip,,Charo Ngoma, Vitengeni, Sosoni and Marafa Markets;
- Developed a Directorate of Trade Development Strategic Plan;
- Developed the Kilifi County SMEs training manual and Trained 1979 entrepreneurs on financial management and on Mbegu Fund;
- Five staff underwent a two weeks ILO-Start and Improve your Business (SIYB) TOT Training;
- Disbursed Kshs.181,972,700 to various groups and co-operatives and collected loan repayments amounting to Ksh.39,725,626;
- Launched the Kilifi County Microfinance Mbegu(Fund)Three Year Strategic Plan and Developed Credit Policy/Guidelines;
- Inducted the Mbegu Fund Board on their roles;
- Acquired a Loan Management and Financial Accounting system for the fund;

- Verified 2803 traders weighing and measuring equipment and raised Ksh.1,356,840 in revenue
- Carried out 70 inspections in trade premises;
- Acquired one set of 2kg to 1mg mass standards ;
- Undertook sector profiles for mining and housing sectors and developed six investment proposals and came up with a road up to attract domestic and direct foreign investments
- Profiled twenty-two (22) tourism sites in the county;
- Operationalized the *This is Kilifi* Tourism digital market platform;
- Marketed the county as a tourism destination through eight local trade fairs ;
- Partnered with two airlines in destination marketing;
- Partnered with Tourism Finance Corporation and sensitized 200 tourism investors on the Tourism Recovery Stimulus Fund to cushion the sector from the effects of covid 19;
- Registered fifteen (15) new Co-operative Societies;
- Carried out seventy-six (76) Annual co-operative audits and raised Kshs. 777.400 in Audit Fees
- Eight (8) staff members attended a 2 weeks virtual training on Public Policy Making process under USAID –global communities CLEAR programme ;
- Trained Eighteen (18) co-operative societies Committee Members value chain development and governance and conducted Eight (8) Members Education Days;
 - Carried out inspections in sixteen (16) co-operative societies;
 - Carried out a baseline survey and profiling of all Co-operative Societies in the county;
 - Conducted a feasibility study on the status and performance of dairy co-operatives in the county.

The table below also provides key achievements by presenting the departmental programme performance review.

Table 2.23: Department of Trade Programmes Performance

GENERAL ADMINISTRATION				
Project Name P1. General Administration, Planning and Support Services				
Objective: To Build the Capacity of The Department for Improved Service Delivery				
Outcome: Effective and Efficient Service Delivery				
	Key Outputs		Target	Remarks

Sub Programme		Key Performance Indicators	Planned	Achieved	
SP 1.1 Staff planning and support services	Statutory reports (Monthly, Quarterly, Annual and performance Contract	No. of Reports	12	12	Target achieved
	Operational management meetings	No of meetings	12	12	Target achieved
SP 1.2 Staff training and capacity building	Staff trained	No of Staff Trained	20	15	COVID 19 Pandemic Leading to Closure of Learning Institutions
SP 1.3 Infrastructure development	Improve working environment	No of offices refurbished	2	0	Lack of funds
		No of office equipment's Maintained	21	21	Target Achieved
		Safety and Health programs committee established	1	1	Target Achieved
	Adequate Transport	No of vehicles maintained	6	6	Target achieved
		No of vehicles purchased	1	0	Lack of funds
SP 1.4 staff welfare and working environment	Conducive working environment	Working tools availed to staff (Laptops, workstations, furniture)	15	10	Insufficient Budgetary Allocations
TRADE DEVELOPMENT AD INVESTMENT					
Programme Name P2: Trade Development and Investment Promotion					
Objective: To improve the business environment for trade and investments					
Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments					
Sub Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
SP.2.1. Markets Development	Policies and legislations developed	Number of policy and legislative framework enacted/domesticated	1	0	The trade and cabinet bill is at Cabinet level
	Creation of trading spaces	No of spaces created	200	302	<ul style="list-style-type: none"> Olitiptip - 171 Done by Lands Under World Bank

					<ul style="list-style-type: none"> • Charo ngoma – 40 • Sosoni- 24 • Marafa – 24 • Vitengeni – 43
	Refurbishment of Markets	No of markets refurbished	3	3	<ul style="list-style-type: none"> • Kwa Jiwa Market • Msabaha Market • Marafa market
	Construction of ablution blocks	No of ablution blocks	1	2	<ul style="list-style-type: none"> • Garashi Market Toilet • Marereni Trading Center Toilet
SP.2.2. Trade Development	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organized and attained	0	1	Cassava Exhibition Organized by Ustadi Foundation
	Review policies and regulations	Trade policies and regulation reviewed.	1	1	Strategic Plan for trade developed, the policy is in draft
SP2.3. Entrepreneur and management training	Training of SMEs	No of SMEs trained	2000	1979	Training of SMEs affected by COVID 19 Protocols
SP.2.4 Fair trade and consumer protection	Verification of Trade equipment	No. of equipment verified	1750	2803	Target achieved
	Collection of Appropriation in Aid (A-I-A)	Amount of revenue collected	Ksh.1,750,000	Ksh.1,356,840	Activities affected by the inadequate transport and Covid-19Pandemic
	Inspection of Trade Premises	No of Premises inspected	0	70	Lack of Transport and Covid-19 pandemic
	Inspection of pre-packed goods inspections	No of pre-packaged goods inspections	100	0	Lack of Transport and Covid-19 pandemic
	Maintenance of working standards and	No of equipment maintained	65	65	Targets achieved

	testing equipment				
	Acquiring mass standards	No of standards acquired	0	0	1
S.P.2.5. Investment promotion	Investments promoted	No. of Profiled Investment opportunities	5	6	Profiled Opportunities in Mining and Housing Sectors
		No. of investment leads established and MOUs signed	5	3	Activities affected by Covid19 pandemic
		No. of investment outreach events conducted – in generating investor interests	3	4	Target Achieved
		No. of investments tracked and after care engagements conducted – in retaining the number of investments in Kilifi	5	8	Target Achieved

TOURISM

Programme Name: P 3. Tourism Development and Promotion

Objective: To promote a sustainable tourism industry

Outcome: Increased income from Tourism.

Sub Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
SP3.1 Tourism promotion and marketing	Participate in tourism fairs and exhibitions both local and International	No. of exhibitions attended/ held.	3	8	Target Achieved
	Marking of International and national tourism and wildlife celebration days/ campaigns	No. of local and international days marked	2	3	<ul style="list-style-type: none"> ● World Tourism Day ● World Wetlands Day ● World Environment Day
	Printing of marketing materials (Magazines brochures, shirts, fliers, posters)	No. of marketing materials done.	3000	2000	

	Digital marketing platform <i>'This is Kilifi'</i>	No. of platform operated	1	1	Target achieved
	Promotion of the destination attraction sites through print and media advertisements.	No of media episodes/ adverts done	2	0	Inadequate Funding
SP3.2 Niche tourism product development and diversified	Profiling of tourism attraction sites	No. of tourism attraction sites profiled	10	22	Target surpassed by 12
	Beach cleanup done	No. of beach cleanup held	6	6	Target achieved
SP3.3 Tourism infrastructure	Tourism strategic plan	No. of strategic plan	1	1	Achieved
SP3.4 Capacity building	Trainings	No. of people trained	200	0	Not done due to Corona Pandemic
	Tourism Stakeholders meetings/ workshops	No. of Tourism stakeholder meetings	4	4	Target achieved

COOPERATIVES DEVELOPMENT

Programme Name P4: 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 Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
SP. 4.1 Promotion of Co-operative enterprises	Co-operative Policy and legislation enacted	No. of Co-operative legislation Developed	2	0	Draft County Co-operative Development Policy and Co-operative Bill
	New co-operatives societies registered	No of New Registered Cooperative Societies	10	15	Increased Interest in Formation of Cooperatives
	Dormant Co-operatives revived	No. of Dormant Co-operatives revived	5	0	Target not met as COVID 19 inhibited activities
	Co-operative Publicity and Awareness events organized	No of Co-operative Publicity Events Organized	2	2	Sacco summit and leaders convention held

SP.4.2 Co-operative governance and advisory services	Statutory co-operative audit conducted (Audit years)	No. of co-operative audits done and registered	90	76	Poor state of cooperative books of accounts slowed down the auditing work
	Co-operative Audit Fees Collect	Amount of Audit Fees Collected	Kshs. 914,550	Kshs.777,400	Less Audits conducted
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	150	313	Mostly on record and bookkeeping issues
	Co-operative tax consultancies provided	No of Co-operative tax consultancies done	25	16	Mostly on statutory tax returns
	Bookkeeping and tax clinic done	No. of Bookkeeping and tax clinic done	2	0	Not funded
	Co-operatives complying with Co-operative Legislation	Number of inspection done	15	16	Target met
		Number of Audited accounts presented in AGM	150	32	AGMs cancelled due to COVID 19 protocols
		Number of co-operative operating with approved budgets	150	28	AGMs cancelled due to COVID 19 protocols
	Extension and Advisory Services Provided	No of Management Committee meetings attended	150	129	Meetings affected by protocols to contain Covid19
		No of SGMs attended	101	65	Not Achieved due to Covid 19
		No of Consultative Visits	500	813	Mostly on credit administration
		No of Societies conducting elections	150	44	Target not met due to Covid-19
		No of Departmental and Stakeholders Forums	25	36	Organized by other partners
	Monitoring and Evaluation visits made	No of planning and review meetings held	2	2	Target met.
Collection and Compiling of Co-operative Statistics	No. of Reports	5	10	Target surpassed due to baseline survey conducted.	
	Co-operative Leaders Meetings Organized	No. of Co-operative Leaders Meetings Organized	4	0	Meetings could not be held due to COVID 19 protocols
SP. 4.3 Co-operative Education	Committee Members Seminars	No. of Committee Seminars	15	18	Partnered with NARIGP & ASDSP in executing some

,Training and Information	/induction workshops done				of the committee trainings
	Member Education Days done	No. of Member Education Days	20	8	MED affected by COVID- 19 Protocols
	Develop a training manual for start-up co-operatives	Startup kit developed	1	1	Used in Training Officials of new societies
4.4 Co-operative Marketing and Value Addition	Dairy ,Coconut , Apiculture ,Coconut and Local Chicken Farmers sensitized	No of societies sensitized	6	8	Sensitizations Facilitated by NARIG Project
	Trade fairs and exhibitions held	No of Trade fairs and exhibitions	2	0	Most Trade fairs and exhibitions cancelled due to Covid 19
	Feasibility study on dairy Co-operatives done.	Feasibility Report	1	1	Target met

2.12.2. Status of Capital Projects

This section provides a summary of capital project status as provided in the format below showing key milestones achieved during implementation of the capital projects.

Table 2.24: Department of Trade Status of Capital Projects

ADMINISTRATION							
Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Completion of Calibration Lab in Malindi	To Create a Conducive Working Space	Improvement of office work environment	Electrical Installation work	Ongoing	612,294	497,610	CGK
Renovation of Kilifi Headquarters Office	To Create more Office Space and Improve the Work Environment	Improvement of office work environment	Roofing Ceiling Floor Extension of Offices	Ongoing	12,500,003.40	10,742,807.55	KCG
Construction of Cabro Access Road and Parking Area	Improve the Office Working Environment	Improvement of office work environment	Cabro Access Road Back filling and Paving Car Park	Complete	19,250,064	19,248,054	KCG

			Car Park Shade				
TRADE DEVELOPMENT AND INVESTMENTS							
Programme Name: Trade Development and Investment Promotion							
Objective: To improve the business environment for trade and investments							
Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments							
Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Strategic Bankable investment for Domestic and Foreign Investment in Mining and Affordable Housing.	Attract Investments into the County	Profiles and Investment Opportunities in Housing and Mining	-Profiling -Investment Proposals -Investment Guide	Ongoing	8,684,800.00	5,830,160	KCG
Construction of Matsangoni market	Provide business space	Market constructed	Market Structure	Ongoing	29,952,953.00	14,909,205.75	KCG
Renovation of Kwa Jiwa Market	Improve Business Operating Environment	Market Renovated	-Re roofing -Insulation and - Renovation of Power Sub Mains	Completed	4,998,352.80	4,485,592.40	KCG
Renovation of Msabaha Market	Provide business space	Market Renovated	-Worktops -Windows -Paving -Lockers	Ongoing	5,044,887.00	2,952,155.90	KCG
Drilling of Bore Hole at Gongoni Market	Improved Sanitation by providing water to traders	Water availed	-Bore Hole -Water Kiosk and Office -Solar Panels	Completed	8,216,359.20	5,000,000	KCG
Refurbishment of Marafa Market	Provide business space	Market Renovated	Roofing Windows Door Worktops	Completed	1,000,000	943,620	KCG
Completion of Sosoni Market	Provide business space	Market Completed	Window Grills Worktops Pit Latrine	Ongoing	3,193,659.00	1,000,000	KCG
Construction of Toilet at Marereni Trading Centre	Improve Sanitation	Toilet Constructed	4 No Doors Pit Latrine	Ongoing	1,499,989.20	928,499.35	KCG
Construction of Toilet at	Improve Sanitation	Toilet Constructed	4 No Doors Pit Latrine	Complete	1,233,451.20	1,175,451.20	KCG

Garashi Market							
Construction of Ganze Market	Provide business space	Market Constructed	Market Structure 4 No Door Pit Latrine	Stalled at 80% Completion	5,813,180.00	3,319,108.00	KCG
Refurbishment of Vitengeni Market	Provide business space	Market Refurbished	Roofing Toilets Offices Drainage	Completed	9,545,280.40	8,758,012.55	KCG
Construction of Bamba Market	Provide business space	Market Constructed	Perimeter Wall Fence Ablution Block Market Structure Pavement	Ongoing	61,578,975.84.	11,891,131.40	KCG
Construction of Mtwapa Market Loading Bay	Improve Business Environment	Loading Bay	Drainage Perimeter Wall Fence High mast Flood Light Pavement	Complete	51,185,690.20	51,185,238.80	KCG
Mtwapa Market Garden Park/Landscaping	Improve Business Environment	Garden Park	Backfilling Landscaping Benches	Complete	4,935,568.00	4,935,568	KCG
Grading of Mtwapa Open air Market	Provide business space	Open air Market Graded		Complete	14,597,962.00	9,432,550	KCG
Installation of a High Mast Flood Highlight at Mtwapa	Improve Business Environment	High mast Flood Light Installed		Complete	5,000,000	4,994,380	KCG
Completion of Tsangatsini Market	Provide business space	Market Completed	Pit Latrine Worktops Electrical	Ongoing	2,498,000.00	0	KCG
Gongoni Market Phase II	Improve Business operating environment	Market Constructed	Ablution Block Grills Drainage Pavement High mast Flood Light	Ongoing	63,834,800.00	0	KCG
Mariakani Open air Market Phase 1	Provide business space	Market Constructed	Market Structure Drainage High mast Flood Light	Ongoing	88,646,823.00	0	KCG
Purchase of Tents(markets)	Accommodating of more traders	Tents purchased	Extension of trading spaces	Ongoing	10,000,000		KCG
TOURISM							

Programme Name: Tourism Development and promotion							
Objective: To promote a sustainable tourism industry							
Outcome: Increased income from tourism							
Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction of Watamu Tourist market	Providing Business space to Tourism Operators	Market Constructed	Perimeter wall, guard house and ablution block	Complete	11,555,617.24	11,541,160.85	KCG

Table 2.24: Department of Trade Performance of Non-Capital Projects for the Previous Year

ADMINISTRATION							
Programme Name: General Administration, Planning and Support Services							
Objective: To Build the Capacity of the Department for Improved Service Delivery							
Outcome: Efficient service delivery							
Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Training and development of staff	Improved service delivery	No of Staff Trained	Training Fees Accommodation	Ongoing	1,120,000	960,820	KCG
Utilities, supplies and services	Improve staff working environment	Utilities Available	Water and sewerage Charges Electricity	Ongoing	600,000	577,341	KCG
Purchase of office equipment	Improve Service Delivery	Office Equipment Acquired	Desktop/Laptops Computers Printers LCD	Ongoing	2,100,000	2,097,120	KCG
Purchase of Office Furniture	Improve staff working environment	Office Furniture Acquired	Office Desks Office Chairs Visitors Chairs	Ongoing	1,500,000	1,449,950	KCG
Communication supplies and services	Improved Service Delivery	Communication Services Provided	Telephone, courier and postal services	Ongoing	400,000	391,500	KCG

Purchase of Fuel and Lubricants	Improved Service Delivery	Quantities of Fuel and Lubricants availed	Diesel Petrol Oil	Ongoing	2,000,000	1,999,997	KCG
Printing, advertisement and information supplies services	Improved Services	No of Advertisements Newspapers and periodicals	Newspapers Periodicals Advertisements	Ongoing			KCG
Maintenance of Office Equipment	Improved Work Environment and Service Delivery	Equipment Maintained	Computers Printers Photo copier	Ongoing	500,000	500,000	KSG
Maintenance of Buildings and Stations	Improved Work Environment and Service Delivery	Maintenance Carried Out	Dislodging Small Repairs Maintenance of Boreholes	Ongoing	2,500,000	2,365,790	KSG
Routine maintenance of vehicles	Improved Service Delivery	No of Vehicles Repaired and Maintained	Repairs and maintenance of vehicles	Ongoing	3,400,000	3,395,564	KCG
Supplies and Accessories for Computers and Printers	Improved Service Delivery	Accessories Acquired	Toners Hard Disks	Ongoing	2,000,000	1,982,862	KCG
Office and general supplies	Improved Service Delivery	Office General Supplies Acquired	Stationery	Ongoing	2,142,480	2,127,060	KCG

TRADE DEVELOPMENT AND INVESTMENTS

Programme Name: Trade Development and Investment Promotion

Objective: To improve the business environment for trade and investments

Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Trade directorate Strategic Plan	Enhance the performance by providing a clear roadmap	Strategic Plan Developed	Inception Meeting Stakeholder Engagement Data Collection Compiling of Reports Validation	Strategic Plan Report in place	5,000,000	4,697,940	KCG

Capacity building for SMEs	Enhance Entrepreneurship Skills	No. of SMEs Trained	Develop Training Manual Training of Trainers (TOT) Training of SMEs	ongoing	10,000,000	9,727,470	KCG
Disburse Mbegu Fund to MSEs	Enhance access to affordable credit to county residents	Amount of Loans Disbursed	Call for Applications Sub county Committee Meetings Board Approvals Letters of Acceptance and Disbursements	ongoing	105,000,000	181,972,700	KSG
Mbegu Fund loan management and financial management and accounting system	Enhance the operations of the fund through digitization	Mbegu Fund Operations Digitized	-Feasibility and user requirements specifications -Systems design, development, - User training -Systems deployment, - Go Live and Launch	Ongoing	29,498,742.00	14,749,371	KSG
Acquire mass Standards	Enhance Verification of Traders Weighing and Measuring Equipment	Mass Standards	2kg to mg Mass Standards	Ongoing	2,000,000	1,995,000	KSG

TOURISM

Programme Name: Tourism Development and promotion

Objective: To promote a sustainable tourism industry

Outcome: Increased income from tourism

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Tourism Digital Marketing Platform	Enhance Destination Marketing	Digital Marketing Platform	Website Social Media Handles Content gathering and updating Links	Ongoing	15,000,000	9,777,500	KSG

Organize and participate in Tourism promotion events	Promote and market the destination	Tourism Promotional Events held	Stakeholder meetings Marketing Materials	Ongoing			KSG
Development of Kilifi county tourism strategic plan	Enhance the performance by providing a clear roadmap	Strategic Plan Developed	Inception Meeting Stakeholder Engagement Data Collection Compiling of Reports Validation	Strategic Plan Report in place	5,000,000	4,856,920	KCG
COOPERATIVES							
Programme : 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							
Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Revitalization of Dairy Cooperatives	To Improve the performance of Dairy Co-operatives	Dairy Cooperatives Revitalized	Feasibility Study on Performance of Dairy Cooperatives Implementation of Recommendation	Ongoing	20,000,000	3,000,000	KSG
Revitalization of dry produce marketing cooperatives (Dealing in Cashewnut and Coconut)	To improve Performance of Cooperatives Dealing in Cashew and Coconut	Cooperatives in Cashew and Coconut Revitalized	Feasibility Study on Dry produce cooperatives Implementation of Recommendation	Ongoing	50,000,000	5,000,000	KSG
Organize Co-operative Publicity and Awareness Events	Create Awareness on Cooperative Movement	Awareness on Cooperatives Created	Cooperative Events Promotional Materials Marking of Cooperative Days	Ongoing	1,000,000	993,800	KSG
Profile all co-operatives and establish a Data Bank	Get credible data on cooperative for planning	Cooperatives Profiled	Develop Collection Tool Data Collection	ongoing	4,000,000	3,874,400	KSG

			Data Analysis Data Bank				
Conduct Annual Cooperative Audits	Enhance Governance and Compliance	No of Cooperative Societies Audited	Collection of Books of Accounts Auditing Presentation of Audited Accounts	Ongoing			KSG
Cooperative Extension and Advisory Services	Enhance Cooperative Governance	No of Cooperatives Supervised	Members Meetings Committee Meetings Impromptu Visits	Ongoing			KSG
Promotion of Cooperatives Ventures in Cashew, Coconut, Mango, Dairy, Beekeeping, Poultry, Cassava and Fisheries Value Chains	Enhance Market Access and Value Addition of Cooperative Goods	No. of Cooperative Ventures	Farmers Sensitization and Recruitment Training Exposure Visits	Ongoing			KSG

2.12.3. 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 which endeavors to advance working capital for business start-ups and 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 Administrator to oversee the day to day operations of the fund.

Table 2.25: Payments of Grants, Benefits and Subsidies

TYPE of payment	Budgeted Amount (KSh.)	Actual Amount Paid (KSh.)	Beneficiary	Remarks*
Disbursement of Mbegu Fund	201,800,197	181,972,700	Registered Groups and Cooperatives	Credit was advanced to Business Start-up, Expansion and Working Capital for the Resident of Kilifi. The deficit in realizing the target was as a result of Covid 19 pandemic

2.12.4. Sector Challenges Experienced in the Implementation of the 2020/21 FY Budget

- i. Huge pending bills eating into current budget;
- ii. Delays and in some instances non- payment of funds to contractors leads to pro longing the project period
- iii. The uploading of the budget into the system in bits affected timely implementation of the budget
- iv. Covid 19 health protocols restricting public gatherings affected implementation of most projects/activities entailing meetings or events;
- v. Inadequate budgetary allocation leading to inadequate transport facilities, office space and equipment which affects service delivery.

2.12.5. Lessons Learnt and Recommendations

- i. 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;
- ii. County Treasury to make payments as per Cash requests made;
- iii. Full budgets be uploaded for projects to ensure timely implementation;
- iv. Need to lobby for Development vote for Co-operative and Tourism capital projects;
- v. Need for adequate budget allocation to ensure timely provision of services.

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

This chapter highlights sector/sub-sector strategic priorities, programmes and projects for the Financial Year.

3.1 Agriculture, Livestock development and Fisheries Development

3.1.1 Sector Overview

Vision:

The Department’s vision is: “Food security for all people in the County”

Mission

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

Sub-Sector Goal(s) & Objectives

(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

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 loses 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
Livestock development	Develop strategic water reserves – water pans / boreholes	Inadequate water for livestock during drought Erratic rainfall	<ul style="list-style-type: none"> • Construct water pans • Drill boreholes • Develop big dams in strategic areas
	Pasture and fodder development	<ul style="list-style-type: none"> -Inadequate pasture and fodder for livestock during the dry periods -Lack pasture seeds bulking / stockiest in the county -Inadequate and Erratic rainfall 	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> -Capacity building of the dairy farmers - Promote use of Artificial insemination - Facilitate dairy groups with dairy cows for demonstration

		Poorly organized farmer groups	-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 -Inadequate poultry feed resources Poor markets -low commercialization - Low levels of vaccination coverage	Cross breed the indigenous chicken with improved cocks for fast growth 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 reseeded 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.
Fisheries	Sustainability of projects and programmes	Low targeted community involvement in public projects sustainability,	-Promote community involvement through cost sharing
	Fisheries policies & Related policies	Weak implementation and conflict with agencies implementing fisheries related policies	Strengthen MCS structure and harmonize polices
	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.
	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	-development of fish landing facilities (ice plants, fish depots)
		-High fish post-harvest losses	-capacity building in value addition and marketing
	Enhance diversification of the fisheries portfolio, agribusiness, marketing and value chain development	- Poor saving culture of fisher folks coupled with limited re-investment along the fish value chain; - Weak fishing cooperative societies -Low adoption value addition technologies	-Establishing of cottage industries for fish processing -Revival and establishment of fisher cooperatives and saccos -capacity building on agribusiness development

Key sector stakeholders (National Government, development partners, community, private sector, non-state actors, county government agencies) with substantive roles and responsibilities in project/program formulation and implementation)

Sector/sub-sector key stakeholders

Name of Stakeholder	Geographical Coverage	Roles	Responsibilities
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 MARIKANI	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 OMBASA	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	Technical skills and facilitation
Islamic Relief sevices	Magarini and Malindi	Promotion of horticultural	Technical skills and facilitation

		production/fisheries development	
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 & equipment	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	All sub counties	Training of staff & farmers	Promotion and marketing of horticultural crops

(HCDA) Malindi, Mombasa			and produce regulations
Lions club of Mombasa	Kilifi south	Matandale water pan excavation	Capacity building support
IITA	Malindi and Kilifi South	Post-harvest management of maize by use of failsafe	Technical advice and facilitation
Athi River Mining	Rabai	Forestry tree nursery	Technical trainings/supply of inputs
USTADI	All Sub counties	Trainings on Cassava value chains/Aquaculture Youth in agribusiness	Trainings/Sensitization/farmer support projects
MESPT	ALL Sub Counties	Hybrid coconut	Technical support on food safety
ADS PWANI	Ganze and Magarini	Agri business development	Farmer capacity building
NARIGP	All sub Counties	Coconut Value chain development	Farmer capacity building
World Vision	Kaloleni, Ganze, Magarini	Resilience building	Farmer capacity building
Plan International Kenya	All sub Counties	Resilience 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 Services	Kilifi	Weather forecast	Weather update and advisory
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 sub counties	Marine fisheries resource development, utilization, management and conservation	Issue of fishing rights, capacity build fishermen
Kenya Marine and Fisheries Research Institute (KMFRI)	Riparian sub counties	Research on aquatic and coastal resources and environment	Undertake fish stock assessment
Beach Management Units (BMUs)	Riparian sub counties	Exploitation and participatory management of fisheries resources and landing areas	Carry out data collection, oversee 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 sub counties	Management and conservation of Kenya's forests including mangroves	Oversee activities on rehabilitation/ conservation of mangroves

Kenya Navy	Riparian sub counties	Security and Surveillance of international boarders including EEZ	Carry of marine patrols
Kenya Maritime Authority (KMA)	Riparian sub counties	Custodian of laws relating to the territorial waters.	Carry out boat inspections for seaworthiness
Kenya Ports Authority (KPA)	Riparian sub counties	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 sub counties	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 sub counties	Maintain security and order within the maritime zones	Undertake marine patrols
Worldwide Fund for Nature (WWF)	Riparian sub counties	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 sub counties	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 sub counties	Coastal oceans Research/development, climate change	Carry out stock assessment/trainings of fisherfolk on conservation

Wild life Conservation Society (WCS)	Riparian sub counties	Research/monitoring of coral reefs ecosystems, climate change	Spearhead development of community conservation /co-management areas
Coastal and Marine Resources Development (COMRED-Africa)	Riparian sub counties	Coastal oceans Research and development	Capacity build fisherfolk community on livelihood opportunities
KWETU training Centre	All sub counties	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 sub counties	Advocacy, capacity building and training	Capacity build fisher community/awareness creation on marine conservation
Sport fishing Association	Riparian sub counties	Sport fishing activities	Provide recreation opportunities in the sector
SEACOLOGY	Magarini	Capacity building of fisherfolk	Capacity build/provide equipments to fisherfolk
Islamic relief Society Of Kenya (IRSK)	All sub counties	Capacity building of fisherfolk	Support training/provision of fishing equipment to fisherfolk
Captain Andy	Riparian sub counties	Fishing boat building	Produce and supply fishing boats and outboat engines to bmus
Kenya Marine Fisheries Socio-Economic Development Project (KEMFSED)	Riparian Sub Counties	Support fisheries Management and livelihood opportunities	Support fisherfolk on fisheries management and financing of livelihood opportunities

3.1.2 Sector Programmes and Projects

Provide a summary of the sector programmes to be implemented during the plan period. Details of the programmes should be presented as indicated in Table 4.

Table 4: Summary of Sector Programmes FY 2022-2023

Programme Name P.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES					
<ul style="list-style-type: none"> To enhance efficiency in service delivery 					
To provide necessary infrastructure and facilities for service delivery					
Outcome: Livestock production, productivity and income increased					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
General Administration and Support Services	Departmental H/Qs constructed	Office in use	New		80M
	Transport improved	No.of vehicles procured		6 vehicle 40 motor cycles	40M
	Communication and ICT improved	No. of computers procured		60 computers	3M
	Improve on workforce	No. of staff recruited		140	80M
	Rehabilitation of County Director of Agriculture Office completed	Office in use	0%	100%	2.5M
	Refurbishment of residential buildings at AMS Mariakani	Buildings in use and generating revenue	new	100%	68M
	Perimeter wall fencing for residential buildings at AMS Mariakani	Perimeter wall fence erected around residential buildings	new	100%	5M
	Perimeter wall fencing for office and workshop	Perimeter wall fence erected around Office and workshop compound	new	100%	5M

	compound at AMS Mariakani at AMS Mariakani				
	Erecting a tractor shed to accommodate 20 tractors at AMS Mariakani	Tractor shed erected	new	100%	2M
	Refurbishment of office building and workshop buildings at AMS Mariakani	Refurbished Buildings and workshop in use	new	100%	10M
	Fisheries Office Block constructed in Ganze subcounty	Constructed Fisheries office	0	1	12 M
	Malindi Fisheries office and store renovated	Renovated office and store	0	1	10 M
	Sanitary & cleaning materials procured	No. of sanitary items	120	100	7 M
	Office furniture procured for Fisheries offices	No. of furniture	40	80	10 M
	Laboratory equipment, chemicals and reagents procured for ATC Mtwapa Aquaculture Laboratory	No. of equipment	70	100	3 M

	Monitoring, Control and Surveillance (MCS) office in Kilifi Constructed	Constructed MCS office	0	1	18 M
PROGRAMME NAME: P.2 CROP PRODUCTION AND MANAGEMENT					
Objective: To increase crop productivity, value addition, marketing for sustained income and livelihoods					
Outcome: Increased food sufficiency and income					
Outcome: Increased food sufficiency and income					
SP 2.1: Crop production and management	supply and delivery of coconut seedlings and distribution to farmers (East African Tall variety)	20,000 coconut seedlings distributed to famers	16666	20000	9,000,000
	supply and delivery of cashew nuts seedlings and distribution to farmers	50,000 Cashew seedlings distributed to famers	18000	50000	12,500,000
	supply and delivery of citrus seedlings and distribution to farmers	50,000 Citrus seedlings distributed to famers	18000	50000	12,500,000
	supply and delivery of Improved Mango seedlings and distribution to farmers	10,000 Mango seedlings distributed to famers	10000	10000	3,000,000
	Provision of agrochemicals for Control of Fall army Worm, crop	10000 100ml pcs Agrochemicals distributed to farmers	7,000	10,000	6,000,000

	diseases and Migratory pest .one vehicle Mounted Sprayer				
	Provision of certified seeds(Assorted) to farmers	Maize 60 tons, and green grams 5 tons delivered and distributed	3.5	65	25,000,000
	Farmer productivity Technical capacity enhancement	10,000 farmers trained on GAP and emerging technologies	2000	10000	20,000,000
	Complete Vehicle mounted sprayer for migratory pest management	Procured vehicle mounted with sprayer	0	1	7,000,000
Sub Programme 2.2: Agribusiness and information management	Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building)	Functional cassava processing plant	1	1	20,000,000
	Supply and delivery of assorted agricultural materials(shed nets and soil conservation materials and fertilizers)	Assorted farm inputs supplied/ delivered and issued to farmers	10 pcs Soil conservation equipments- 100bags NPK 50bags DAP 10 pc shed net	10pcs Soil conservation equipments -100bags NPK 50bags DAP 10pc shed net	15,000,000
	Renovation of ATC dining hall	Dining hall renovated	0	100% What are the works	7,000,000

				Which one old	
	Renovation of ATC residential buildings	Residential buildings renovated	0	100%	15,000,000
	Renovation of ATC Store	Store renovated	0	100%	2,000,000
	Installation of solar lighting at ATC	Solar lighting at ATC installed	0	100%	5,000,000
	Construction of pavements interlinking buildings-ATC	Pavements interlinking buildings constructed	0	100%	7,500,000
	Technical Vocational Education Training Centre (TVET) actualization-ATC	TVET Actualized	20%	100%	52,000,000
	Renovation of Training halls wash rooms-ATC	Training halls wash rooms refurbished	0	100%	1,500,000
	Renovation of Self-Contained Rooms at ATC rooms	Self-Contained Rooms at ATC rooms renovated	0	100%	2,000,000
	Construction of security house and gate -ATC	security house and gate constructed	0	100%	3,000,000
Sub Programme 2.3: Irrigation, Drainage and Mechanization	Supply and delivery of 5ton trailers	Trailers delivered at AMS and in use	0	7	7,000,000

	Supply and delivery of 245HP Excavator	245HP Excavator delivered to AMS Mariakani and in use	0	1	46,000,000
	Survey and design for new irrigation projects - 1 site each (Malindi, Magarini, Rabai, Ganze, Kilifi North sub-counties)	5 sites identified, marked and design drawings done for possible irrigation development	0	5	1,500,000
	Development of a canal to irrigate Ganze subcounty	Bamba irrigation canal	0	100%	50M
	Development of New Irrigation Scheme- Dagamra 2nd cluster	Dagamra irrigation 2nd cluster functional	1	2	20,000,000
	rehabilitation and improvement - Mangudho scheme	Mangudho irrigation scheme improved	0	100%	6,000.000
	Rehabilitation of Ziarawari irrigation scheme - Magarini	Ziarawari irrigation scheme – Magarini rehabilitated	0	100%	10,000,000
	Supply and delivery of 5ton tractor drawn trailers	Procured tractor drawn trailer	0	6	7,000,000
	Supply and delivery of 245HP Excavator	Procured Excavator	0	1	46,000,000
	Purchase of Low-loader	Procured low-loader	0	1	25,000,000

	Track for AMS				
	Purchase of Lorry for AMS	Procured Lorry	0	1	12,000,000
	Rehabilitation of Jilore B irrigation scheme – Malindi	Jilore B irrigation scheme – Malindi rehabilitated	0	100%	1,000,000
	Supply and delivery of survey equipment - total station, digital level, hand held GPS	total station, digital level, hand held GPS delivered and in utilization	0	100%	3,000,000
	Support to small holders irrigation scheme-Water Pumps with pipes- 1 site each, Magarini and Malindi	Water Pumps with pipes- 1 site each in Magarini and Malindi irrigations supported	0	100%	10,000,000
	County Crops Act reviewed and Approved	Approved By-Laws	1 (New)		2M
Sub Programme 2.4:Soil and water conservation	water harvesting and storage for irrigation - Ganze, kilifi south, rabai, Magarini All sub counties	Water pans, and irrigation infrastructure constructed in four sites	0	7	105,000,000
Programme Name: P.3 LIVESTOCK RESOURCE DEVELOPMENT AND MANAGEMENT					
<ul style="list-style-type: none"> • To enhance livestock productivity and management • To provide efficient livestock extension services • To facilitate the marketing of livestock and their related products 					

Outcome: Livestock production, productivity and income increased					
3.1 Livestock Policy and Capacity Building	Rehabilitation of County Director of Veterinary Office completed	Office in use	80% (Ongoing)	100%	2,000,000
	rehabilitation of County Director of Livestock Production Office completed	Office in use	30% (Ongoing)	100%	2,000,000
	Rehabilitation of Kaloleni Subcounty Livestock Office completed	Office in use	New	100%	4,000,000
	Rehabilitation of Malindi Subcounty Livestock/Vet erinary Office completed	Office in use	1% (Ongoing)	100%	6,500,000
	Rehabilitation of Livestock office – Ganze	Office in use	New	100%	2,000,000
	Farmers training	Farmers trained	continuous	14,000	15,000,000
Staff capacity Building	Staff Capacity built	continuous	80	8,000,000	

3.2 Livestock Productio n and Manage ment	Purchase of Beehives	Hives purchased and distributed to farmers	New	300	3 M
	Purchase of Galla goats	Galla goats purchased and distributed to Atc mtwapa	New	50	1M
	Purchase of Kari Kienyeji Chicken	Kari Kienyeji Chicken purchased for Atc Mtwapa	New	300	300,000
	Purchase of pasture seeds	Pasture seeds purchased and distributed to farmes	New	500Kg	500,000
		Purchase of Motorized Hay bailer	New	1	2,000,00 0
		Construction on hay banda Atc Mtwapa and Sabaki Ward	New	2	8,000,00 0

	Purchase of livestock feeds	Livestock feeds purchased	New	1000 bags	4.2 M
3.3 Livestock Product Value Addition and Marketing	Construction of Milk collection and cooling centre- Magarini	Milk collection and cooling Centre constructed and in use	New	100%	14 M
	Completion of Marafa Milk collection and cooling Centre	Marafa Milk collection and cooling centre completed	ongoing	100%	3.5M
	Relocation and Construction of Bamba Livestock Sales yard	Sale yard constructed	New	100%	10 M
	Renovation and Fencing of Tsangatsini Livestock Sale Yard	Sale yard constructed	New	100%	8M
	Construction and Fencing of Mariakani Livestock Sale Yard	Sale yard constructed	New	100%	10M
	Construction of Toilet and Fencing of Kanagoni Livestock Sale Yard	Sale yard constructed	New	100%	4.5M
	Masonry Fencing of Manyeso Dairy	Manyeso Dairy fenced	New	100%	5M

	Equiping Manyeso Dairy	Manyeso Dairy equipped	New	100%	5M
	Complete construction of milk pasterization plant at Matsangoni	pasterization plant completed	Ongoing	1%	35M
	Construction of water Tower at Manyeso Dairy	Watertower constructed	New	100%	3M
3.4 Animal Disease Control and Management	Spray pumps for Vector Control purchased	No. of Spray pumps	50 (Continuous)	50	2,000,000
	Acaricide(Synthetic Pyrethroids) for Vector Control procured	Amount procured-litres	400 (Continuous)	400	2,000,000
	Vaccines for Vaccination of animals procured.	Amount procured -doses	Assorted (Continuous)	Assorted	3,000,000
	Construction of Masonary perimeter wall for Sabaki cattle dip	perimeter wall constructed	New	100%	5M
3.5 Animal Genetic Improvement	Liquid nitrogen for preservation of bull semen procured	Amount of Liquid Nitrogen purchased	3200 (Continuous)	3200	2,000,000
	Bull Semen for Artificial Insemination procured.	Amount of bull semen	1600 (Continuous)	1600	1,000,000

3.6 Animal Product Safety	Rehabilitation of Uwanja wa Ndege Slaughter house done	Properly functioning slaughterhouse sections and efficient meat inspection operations	New	100%	5,000,000
	Completion of Marafa modern slaughterhouse	Slaughterhouse completed	ongoing	100%	8M
	Rehabilitation of Vipingo Slaughter house done	Properly functioning slaughterhouse sections and efficient meat inspection operations	New	100%	3,000,000
	Relocate and construction of Malindi Slaughter house done	Properly functioning slaughterhouse sections and efficient meat inspection operations	New	100%	40,000,000
	Meat Inspection Tools and Materials procured	Meat Inspectorate services undertaken	Continous	All slaughterhouses	1,000.000
Programme Name: P4. Fisheries Development, Management and the Blue Economy					
Objective: Improve sustainable fisheries development and management for Socio-economic development					
Outcome: Improved service delivery					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
SP. 4.1 Marine fisheries Production and blue Economy	Fish jetty constructed at Old Ferry, Kilifi	Constructed Fish jetty	0	1	10 M
	Bouys installed in	Installed bouys in demarcated nursery grounds	0	1	10 M

	demarcated Fish nursery grounds along Kilifi coastline				
	Boatyard workshop tools and equipment procured and delivered	Procured workshop tools and equipment	0	1	15 M
	Boat yard ramp renovated at Malindi fisheries	Renovated and functional Boatyard ramp	0	1	10 M
	Perimeter Masonry wall constructed a round Malindi Fisheries offices	Constructed perimeter wall	1	1	4 M
	W24 fishing boats procured	No. of fishing boats	7	4	17 M
	fishing aids (life jackets, GPS, GPS-Fish finder, Diving suits and kits) procured for bmus	No. fishing aids procured/supplied	127	262	4.5 M
	15 HP outboard engines procured for bmus	No. of Outboard engines	0	34	7 M
	County Fisheries Policy developed		0	1	4 M
	Bmu By-laws reviewed and approved	Approved bmu by-laws	1	17	2 M

	Bmus capacity build on Fisheries Co-management	Trainings and patrol equipment provided	2	2	3.5 M
SP 4.2 Aquaculture and Mariculture Production and Management	Pond liners, scoop nets and pond nets procured and delivered	No. of pond liners, Scoop nets, pond nets	14	120	5 M
	Rehabilitate fish ponds in; Kilifi south (2), Rabai (2), Ganze(2), Magarini (2), Kilifi north (2).	No. of ponds rehabilitated	0	10	3 M
	Sea weed plot/farm established in Takaungu	No. of plots/farms established	0	1	5M
	Construction of aquaculture hatchery (Mtwapa ATC)	Constructed Fish hatchery	0	1	25 M
	Monosex tilapia fingerlings procured and distributed for pond stocking	No. of fingerlings	120,000	120,000	3 M
	Mix sex tilapia fingerlings procured and distributed to farmers	No. of fingerlings	80,000	120,000	3 M

	Catfish fingerlings procured and distributed to fish farmers	No. of fingerlings	80,000	120,000	3 M
	Mariculture seeds procured and distributed	No. of mariculture seeds	80,000	120,000	3 M
	Procure fish ingredient and produce fish feeds	No. of bags	0	2,000	3 M
	institutional fish ponds constructed complete with 3 (50 m ³) forro tanks, 3 solar powered boreholes for integrated fish farming	No. of integrated fish ponds constructed	2	3	6 M
	3 integrated fish farms established in irrigation schemes (Gwasheni-Bamba, Balagha-Adu)	No. of integrated fish farms established	0	2	4 M
	Crab cages purchased and distributed to crab farmers	No. of crab cages procured	1200	1000	1.2 M
SP 4.3 Fisheries Quality Assurance, and Marketing	17 deep freezers and 34 cool boxes procured	No. of deep freezers and cool boxes procured	9	51	5 M
	Takaungu fish depot	Renovated depot and water supply	1	1	5 M

	renovated and water supplied				
	Water supplied to Mtwapa, Kilifi central, Uyombo, Watamu, Mayungu, Ngomeni bmu fish depots	No. of bmus supplied with water	2	6	8 M
	Kanamai, Kuruwitu, Takaungu, Roka bmu plots demarcated and PDP developed	No. of landing sites demarcated with PDP	9	4	3 M
	Chain-link fence constructed for Ngomeni, Malindi, Takaungu/Kuruwitu bmu plots	No. of plots fenced	1	4	7 M
	Ablution blocks constructed in Mnarani, Bofa, Wesa, Roka, Uyombo and Kanamia	No. of Ablution blocks constructed	7	6	8 M
	Ice Flake plants constructed in Kiliffi central and Uyombo Bmu	No. of ice Flake constructed	3	2	18 M

	Solar Light Boxes procured and distributed	No. of light boxes	100	200	6 M
SP 4.4 Fisheries production and Capacity building	Fish farmers trained; on-farm training, FFS, Exchange visit	No. Fish farmers trained	0	490	6.5 M
	Fisheries staff trained on MCS operations and field of specialization	No. of officers trained	0	30	7.5 M
	Bmus trained on governance/ management, boat technologies, coxswain /STCW, fish quality and Assurance	No. of bmu fisherfolk trained	30	600	15 M
	Bmu financial management operations audited	Audit Reports	17	17	1.2 M
	Fisheries data management (aquaculture/ Capture fisheries) developed	Developed fisheries data management system	0	1	3 M
SP 4.5 Monitoring, control, and surveillance	Marine communication equipment (radio calls/frequencies) procured for bmus	No. of radio calls	0	17	3.5 M

	Patrol and surveillance boats procured	No. of patrol boats	0	2	34 M
	MCS patrols carried out on fisheries illegalities	No. of patrols	0	2	4 M
	Fisheries officers deployed on commercial fishing vessels (Trawlers/longliners) to ensure Compliance on Regulation	No. of officers deployed	0	5	1.5 M

3.2.2 Capital Projects

The section should provide description of significant capital projects during the plan period. Also provide details of the projects as indicated in Table 5(to be annexed in the CADP).

Table 5: Capital projects for the FY 2022/2023

PROGRAMME NAME: P.1 ADMINISTRATION AND SUPPORT SERVICES								
Project name and Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Departmenta	Procurement of civil works		80 M	CGK	2022-	1	New	CO

1 Headquarters -Sokono Ward					202 3			
Rehabilitatio n of County Director of Agriculture Office	Procurement of civil works		2.5M	CGK	202 2- 202 3	1	Ongo in g	CO
Refurbishme nt of residential buildings at AMS Mariakani	Procurement of civil works		68M	CGK	202 2- 202 3	1	New	CO
Perimeter wall fencing for residential buildings at AMS Mariakani	Procurement of civil works		5M	CGK	202 2- 202 3	1	New	CO
Perimeter wall fencing for office and workshop compound at AMS Mariakani at AMS Mariakani	Procurement of civil works		5M	CGK	202 2- 202 3	1	New	CO
Erecting a tractor shed to accommodat	Procurement of civil works		2M	CGK	202 2-	1	New	CO

e 20 tractors at AMS Mariakani					2023			
Refurbishment of office building and workshop buildings at AMS Mariakani	Procurement of civil works		10M	CGK	2022-2023	1	New	CO
PROGRAMME NAME: P.2 CROP PRODUCTION AND MANAGEMENT								
Objective:								
To increase crop productivity, value addition, marketing for sustained income and livelihoods								
Outcome: Increased food sufficiency and income								
Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building)	Procurement of civil works		20 M	CGK	2022-2023	1	Ongoing	CO
Renovation of ATC dining hall			7,000,000	CGK	2022-2023	1	New	CO
Renovation of ATC residential buildings			15,000,000	CGK	2022-2023	1	New	CO

Renovation of ATC Store			2,000,000	CGK	2022-2023	1	New	CO
Installation of solar lighting at ATC			5,000,000	CGK	2022-2023	1	New	CO
Construction of pavements interlinking buildings-ATC			7,500,000	CGK	2022-2023	1	New	CO
Technical Vocational Education Training Centre (TVET) actualization -ATC			52,000,000	CGK	2022-2023	1	New	CO
Renovation of Training halls wash rooms-ATC			1,500,000	CGK	2022-2023	1	New	CO
Renovation of Self Contained Rooms at ATC rooms			2,000,000	CGK	2022-2023	1	New	CO
Construction of security house and gate -ATC			3,000,000	CGK	2022-2023	1	New	CO

Supply and delivery of 5ton trailers			7,000,000	CGK	2022-2023	1	New	CO
Supply and delivery of 245HP Excavator			46,000,000	CGK	2022-2023	1	New	CO
Purchase of Low-loader Track for AMS			25,000,000	CGK	2022-2023	1	New	CO
Purchase of Lorry for AMS			12,000,000	CGK	2022-2023	1	New	CO
Complete Vehicle mounted sprayer for migratory pest management			7,000,000	CGK	2022-2023	1	New	CO
water harvesting and storage for irrigation - Ganze, kilifi south, rabai, Magarini			60,000,000	CGK	2022-2023	1	New	CO
Programme Name: P.3 LIVESTOCK RESOURCE DEVELOPMENT AND MANAGEMENT								
<ul style="list-style-type: none"> To enhance livestock productivity and management 								

- To provide efficient livestock extension services
- To facilitate the marketing of livestock and their related products

Outcome: Livestock production , productivity and income increased

Completion of Rehabilitation of County Director of Veterinary Service Office-Sokoni Ward	Procurement of civil works		2 M	CGK	2022-2023	1	Ongoing	CO
Completion of rehabilitation of County Director of Livestock Production Office -Sokoni Ward	Procurement of civil works		2M	CGK	2022-2023	1	Ongoing	CO
Completion of rehabilitation of Malindi Subcounty Livestock/Veterinary Office Malindi Township Ward	Procurement of civil works		6.5 M	CGK	2022-2023	1	Ongoing	CO

Completion of Marafa modern slaughterhouse	Procurement of civil works		8 M	CGK	2022-2023	1	Ongoing	CO
Construction of Milk collection and cooling centre-Magarini	Procurement of civil works		14M	CGK	2022-2023	1	New	CO
Construction of Milk collection and cooling centre-Sabaki	Procurement of civil works		14M	CGK	2022-2023	1	New	CO
Renovation of Bamba Livestock Sales yard	Procurement of civil works		5M	CGK	2022-2023	1	New	CO
Fencing Manyeso Dairy	Procurement of civil works		2M	CGK	2022-2023	1	New	CO
Equiping Manyeso Dairy	Procurement of equipments		5M	CGK	2022-2023	1	New	CO
Construction of water Tower at Manyeso Dairy	Procurement of civil works		3M	CGK	2022-2023	1	New	CO

4.0 PROGRAMME NAME: FISHERIES DEVELOPMENT, MANAGEMENT AND THE BLUE ECONOMY

Objective: Improve sustainable fisheries development and management for Socio-economic development

Outcome: Improved service delivery

Construction of fisheries staff office block in Ganze Subcounty	Construct Fisheries office Block in Ganze Subcounty	Minimize destruction of trees on site and proper dumping of cut soils	12 m	CGK	2022-2023	1	New	CO
Construction of Fish landing jetty	Construct fish landing jetty at Old ferry, Kilifi.	Fish jetty constructed at Old Ferry, Kilifi	10 M	CGK	2022-2023	1	New	CO
Installation of buoys on demarcated fish nursery grounds for protection (Kilifi coastal line)	Install buoys on demarcated fish nursery grounds	Control undersize fishing	10 M	CGK	2022-2023	1	New	CO
Malindi Boat Yard Construction Phase III	Procure, supply boatyard workshop tools and equipment	Reduce environmental degradation	15 M	CGK	2022-2023	1	New	CO

Renovation of Malindi Boat Yard Ramp	Desilting and repairing of Malindi boat yard ramp (Malindi)		10 M	CGK	2022-2023	1	New	CO
Construction of perimeter masonry wall in Malindi fisheries office	Erect a perimeter masonry wall a round fisheries offices		4 M	CGK	2022-2023	1	New	CO
Purchase of fish storage facilities for Bmus	Purchase 17 deep freezers and 34 cool boxes	Enhance fish food quality for improved health	4.5 M	CGK	2022-2023	51	New	CO
Purchase 4 (W24) boats fixed with engines for BMUs.	Procure size W 24 boats fixed with Outboard engines		17 M	CGK	2022-2023	4	New	CO
Purchase fishing aids equipment	Purchase (5 diving suits, 34 diving kits, 200 lifejackets, 17 GPS, gps, 6 fish Finders/GPS	Improve fish safety and fish sizes for fish recruitment	4.5 M	CGK	2022-2023	262	New	CO
Purchase of outboard	Procure 34 (15HP) outboard	Enhance sustainable fishing	7 M	CGK	2022-	34	New	CO

engines for bmus	engines for bmus	through access to offshore fishing grounds			2023			
Renovation of Malindi Fisheries office and store	Renovation of the office and the store Block of the Malindi fisheries office.	Improve working conditions and safety	10 M	CGK	2022-2023	1	New	CO
Purchase of fishpond liners and nets for fish farmers	Procure 20 pond liners, 50 scoop nets, and 50 pond harvesting nets	Improve livelihood opportunities for sustainable fisheries	5 M	CGK	2022-2023	120	New	CO
Sea weed farming initiatives at Takaungu	Mobilize community groups, establish sea weed initiatives at Takaungu	Alternative livelihood for sustainable fishing	5 M	CGK	2022-2023	2	New	CO
Construction of institutional integrated fish ponds (crops & poultry)	Construct 3 institutional fish ponds complete with 3 (50 m ³) forro tanks, 3 solar powered boreholes for integrated fish farming	Enhance livelihood opportunities	6 M	CGK	2022-2023	3	New	CO

Construction of fish Ponds for integrated fish farming in Irrigation schemes (Gwasheni-Bamba, Balagha-Adu)	Construct 6 fish ponds for 3 integrated fish farming in Gwasheni (Bamba), Gandini, Balagha (Adu) irrigation schemes. Complete with pond liners, scoop nets and pond harvesting nets	Enhance fish security	4 M	CGK	2022-2023	2	New	CO
Rehabilitation of 10 fish ponds: Kilifi south (2), Rabai (2), Ganze(2), Magarini (2), Kilifi north (2).	Renovate fish ponds and install pond liners	Enhance productivity	3 M	CGK	2022-2023	10	New	CO
Crab cage culture farming development	Purchase and distribution of crab cages to crab farmers	Conservation of wild mud crab harvesting	1.2 M	CGK	2022-2023	1000	New	CO
Construction of aquaculture hatchery	Construction of hatchery building (housing	Enhance seed	25 M	CGK	2022-	1	New	CO

(ATC, Mtwapa)	structure), construct breeding and rearing tanks), installation of reticulation system and electrical installations	production			2023			
Purchase of mono sex tilapia fingerlings for fish pond stocking	Procure and distribute monosex tilapia fingerlings or fish pond stocking	Increase fish production	3 M	CGK	2022-2023	120,000	New	CO
Purchase of Mixsex tilapia fingerlings for Waterpan/dam stockings	Procure and distribute mix sex tilapia fingerlings for stocking water pans/dams	Enhance farming using natural water systems	3 M	CGK	2022-2023	120,000	New	CO
Purchase of catfish fingerlings for fish pond stocking	Procure and distribute catfish fingerlings for stocking fish ponds		3 M	CGK	2022-2023	120,000	New	CO
Purchase of Mariculture seeds for mariculture	Procure and distribute mariculture seeds for stocking	Prevent wild seed collection	3 M	CGK	2022-2023	120,000	New	CO

ponds stocking	mariculture ponds							
Operationalize Fish feeds Mill (ATC Mtwapa)	Procure fish ingredient and produce fish feeds		3 M	CGK	2022-2023	2,000	New	CO
Training fish farmers on general pond management practices	Train fish farmers on good fish pond management practices		3 M	CGK/GOK	2022-2023	200	New	CO
Purchase and supply Surveillance patrol boat for Kilifi and Malindi fisheries office	Purchase of 2 Patrol and surveillance boats for Kilifi and Malindi fisheries office		34 M	CGK	2022-2023	2	New	CO
Survey and demarcate fisheries plot/Bmu plots/landing sites	Survey, demarcate and develop PDF for Kanamai, Kuruwitu, Takaungu, Roka bmu	Enhance ownership for improve sanitation	3 M	CGK	2022-2023	4	New	CO
Construction of chain-link fence for fisheries plots and bmu landing sites	Construct/erect fence around fisheries and bmu plots (Ngomeni, Malindi, Takaungu/K	Improve security and sanitation	7 M	CGK	2022-2023	4	New	CO

	uruwitu) to protect from encroachment							
water supply for Mtwapa, Kilifi central, Uyombo, Watamu, Mayungu, Ngomeni bmu fish depots	Drill 7 boreholes, install solar panels, construct 5 (50 m ³) ferro tanks, carry out water piping	Improve sanitation in the landing sites	8 M	CGK	2022-2023	6	New	CO
Rehabilitation of depot and water supply for Takaungu Bmu	Rehabilitate the depot, construct sewage system, drill borehole, construct 50 m ³ ferro tank solar panels	Use green energy and improve sanitation	5 M	CGK	2022-2023	1	New	CO
Construction of fish landing facilities(Ablution blocks) for Mnarani, Kanamai, Bofa, Wesa, Roka, bmus	Construct Bofa, Roka, Wesa	Improve sanitation	6 M	CGK	2022-2023	5	New	CO
Construction of fish landing facility (Ice Flake) at	Construct housing structure and install electricity,	Improve fish quality	18 M	CGK	2022-2023	2	New	CO

Kilifi central and Uyombo Bmu	supply and install ice flake machine,							
Purchase communication equipment for bmus	Procure radio calls, install radio frequencies	Improve sea safety	3.5 M	CDF	2022-2023	17	New	CO

3.1.3 Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- **Harnessing Cross-sector synergies:** Indicate the considerations in respect to harnessing cross-sector synergies arising from possible project impacts.
- **Mitigating adverse Cross-sector impacts:** State the mitigation measures adopted to avoid or manage potential adverse cross-sector impacts.

Table 6: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
1.General Administration and Support services	Agriculture	-Public Works-Procurement of civil works	-Environment-Adverse impacts of projects	Close collaboration with other sectors
2.Crop Production and Management	Agriculture	- Health sector-Nutrition -Trade-Agricultural goods and services for trade	-Environment-Soil erosion and deforestation -Soil contamination with farm chemicals - Wildlife-Human(Crop farmers)conflict	Close collaboration with other sectors
3.Livestock Development and Management	Agriculture	- Health sector-Nutrition	-Environment-Soil erosion and deforestation	Close collaboration with other sectors

		-Control of Zoonotic diseases -Trade-Livestock goods and services for trade	-Soil contamination with farm chemicals -Wildlife-Human(livestock Keepers)conflict	
4.Fisheries Production and Management	Agriculture	- Health sector-Nutrition -Trade-Fisheries products for trade	-Environment-Water pollution and overfishing	Close collaboration with other sectors

3.1.4 Payments of Grants, Benefits and Subsidies

This section should provide information on proposed payment of grants, benefits and subsidies to be done by the county government during the plan period where applicable.

Table 7: Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
NARIGP (Project)	279,791,750	Farmers	Eradicate poverty in Kilifi
ASDSP 11 (Project)	33,464,926	Farmers	Eradicate poverty in Kilifi

Key: NARIGP – National Agriculture and Rural Inclusive Growth Project

ASDSP – Agriculture sector Development Support Programme

3.2. LANDS, ENERGY, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT, LANDS AND ENERGY

3.2.1. Sector Overview

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.

3.2.1.1. Sub Sector Goals and Objectives.

The strategic objectives are as follows:

- i. To plan and control land use;
- ii. To ensure security of land tenure;
- iii. To develop and manage housing standards;
- iv. To ensure provision of adequate and quality housing;
- v. To ensure effective management of public buildings;
- vi. To ensure sustainable and equitable urban development;
- vii. To promote the production and use of clean energy;
- viii. To increase access to affordable energy.

3.2.1.2. Sub Sector Priorities

These provide the sector priorities aligned to the sector objectives to be implemented during the plan period - key sector interventions/strategies.

3.2.1.3. Key Stakeholders

Key sector stakeholders (National Government, development partners, community, private sector, non-state actors, county government agencies) with substantive roles and responsibilities in project/program formulation and implementation)

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;

- i) Provide an enabling environment for sustainable use of land resources within the county;
- ii) Provide an avenue of ensuring security of tenure through physical identification and securing interests in community, private and public land;
- iii) Provide enabling environment for the development of decent and affordable housing to the county citizens;
- iv) Provide a plan for provision of urban infrastructure and waste management;
- v) Ensure the successful completion of the spatial plans for proper coordination and control of urban development within the county;
- vi) Provide land survey services for community, private and public land;
- vii) Provide an enabling environment for investment and use of clean and green energy.

3.2.2. Sector Programmes and 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 does preparation of spatial plans, physical plans and development of energy master plans.

Sector/Sub-Sector Key Stakeholders

Table 3.7. Lands Sector Key Stakeholders

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

	beaconing and allocation				
Establishment of control within Kilifi county phase 1(Kilifi south and Kilifi North)sub counties	Efficient execution of survey works	Generation of subsidiary controlpoints	-	2	50M
Determination of inter-county boundary (Kilifi-Kwale, Kilifi-Mombasa Kilifi-Tana River)	Enhance security of tenure	Gazetted boundaries	-	2	20M
Identification and registration of community land in Kilifi	Enhance security of tenure by registration of community land	No of communities registered	-	5	30M
Development of Kilifi county GIS Strategic plan	Improved implementation of GIS	GIS strategic plan developed and functional	-	5	5M
Survey of Beach access road		No in Km	35	3	10M
Land clinics	Increased public awareness on all land issues	No of session completed	20	20 sessions	18M
Total for the programme					149,000,000
Programme: Land Information Management					
Objective: To improve management and application of land information					
Outcome: Secured and accessible land records					
Acquisition of spatial data	Improved storage and retrieval of land use information	No. of spatial database developed	-	5 departments	50M
Acquisition and installation of a server in GIS lab	Improved storage and retrieval of land use information	No. of server installed	-	1	3M
Total for the programme				53,000,000	
Programme Name: Housing Development and Human Settlement					
Objective: To improve the proportion of people with equitable access to decent and affordable housing					
Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Housing Development	Housing units constructed	No. of housing units constructed	0	20	70m
	Housing units renovated	No. of housing units renovated	28	36	55m
	Public office blocks constructed	No. of office blocks	1	1	40m

Upgrading of informal settlements and settlement schemes	Access roads opened and graded	Number of kilometers of access roads opened and graded	40	74	60m
Promotion of Appropriate Building Technologies and Materials	Interlocking block making machines purchased	Number of interlocking block making	7	12	8m
Total for the programme				233,000,000	
PROGRAMME: PHYSICAL PLANNING					
OBJECTIVE: Improve Land Management					
OUTCOME: Improve Land Management for Sustainable Development					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Preparations of local physical development plans for Fundisa, Kibao Kiche, Shaurimoyo, Majaoni, Chakama, Rabai	LPDP prepared	No. prepared		7	
Revision of local physical development plans-Malindi, Watamu, Gede	LPDPs revised	No, revised		3	
Total for the programme					165,000,000
PROGRAMME: URBAN DEVELOPMENT					
OBJECTIVE facilitate/spur sustainable urban development and proper management/governance of urban areas					
OUTCOME: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable.					
Urban Planning	Kilifi and Gongoni Integrated Strategic Urban Development Plan	Plans prepared		2	80M
	Upgrading Kilifi CBD streets	No. of streets upgraded		10	20M
	Revision of ISUDP – Municipality of Malindi	Plan revised		1	40M
	Landscaping, Beautification and Public Infrastructure of Mariakani Public Gardens	Mariakani Public gardens landscaped			15M

	Constructions of headquarters (Mariakani, mtwapa, gongoni, Kilifi HQ	Offices constructed		4	140m
	Purchase of structural strength testing equipment	No of equipment purchased		10	15M
	Construction of an ablution block at the County Housing HQs	Ablution block constructed		1	2.5M
Total for the programme				312,500,000	

3.2.2.2. Capital Projects

Table 3.9: Lands Sector Capital projects for the FY 2022/2023

Programme Name: Energy resources development and management								
Project name and Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Energy Regulation	Development of electricity and gas reticulation policy		4 million	CGK	2022/2023	1 policy report	New	Energy unit/cgk
	Feasibility study on the adoption of biogas technologies		4 million	CGK	2022/2023	1 feasibility study report	New	Energy unit/cgk

	Feasibility study on the impacts of solar streetlights and solar high mast in the county		7 million	CGK	2022 /2023	Energy impact report	New	Energy unit/cgk
	Mapping of off-grid villages for establishment of solar minigrids		7 million	CGK	2022 /2023	Energy report	New	Energy unit/cgk
	Feasibility study on biomass energy generation		7 million	CGK	2022 /2023	Energy report	New	Energy unit/cgk
	Feasibility study on the impacts of solar streetlights and solar highmast in the county		7 million	CGK	2022 /2023	Energy report	New	Energy unit/cgk
Electricity and Gas Distribution	Construction of 35 household biogas digesters		35,000,000	CGK	2022 /2023	35 biogas digesters constructed	New	Energy unit/cgk
	Supply and delivery of 700 solar homesystems in Magarini, Ganze, Kaloleni, Rabai, Kilifi North and Kilifi South		7,000,000	CGK	2022 /2023	Seven thousand solar home systems supplied and installed	New	Energy unit/CGK

	Supply and delivery of 7000 improved <i>jikos</i> in the county		35,000,000	CGK	2022/2023	Seven thousand improved <i>jikos</i> supplied and installed	New	Energy unit/cgk
Energy Development and Management	Installation of solar floodlights Ganze, Mtepeni, Matsangoni, Mariakani, Bamba, Magarini, Watamu, Kibarani and KambeRibe		140,000,000	CGK	2022/2023	Seventy solar highmast constructed	New	Energy unit/cgk
	Operation and maintenance of highmast and streetlights		80,000,000	CGK	2022/2023	Paybills and ensure all energy infrastructure is functional in the county	New	Energy unit/cgk
	Construction of Kiln units for making improved cook stoves (ICs) in Ganze, Magarini, Kilifi North, Kilifi South, Malindi, Kaloleni and Rabai subcounties.		7,000,000	CGK	2022/2023	Seven systems installed	New	Energy unit/cgk

	Purchase of seven motorbikes for subcounty renewable energy officers		7,000,000	CGK	2022 /2023	Seven motorbikes procured	New	Energy unit/cgk
	Supply and delivery of 3 wind data loggers for Ganze, Kilifi south and Magarini.		6,000,000	CGK	2022 /2023	Three wind data loggers procured	New	Energy unit/cgk
	Installation of Solar street lights in seven trading centres in Malindi, Magarini, Ganze, Kaloleni, Rabai, Kilifi North and Kilifi South		70,000,000	CGK	2022 /2023	350 solar streetlights installed	New	Energy unit/cgk
	Installation of 70 double pole solar streetlights in various trading centres		70,000,000	CGK	2022 /2023	350 solar streetlights installed	New	Energy unit/cgk
	Supply and delivery of 7 charcoal crushers in Malindi, Magarini, Ganze, Kaloleni, Rabai, Kilifi North and Kilifi south		7,000,000	CGK	2022 /2023	Seven charcoal crushers supplied	New	Energy unit/cgk
Programme Name: Land Survey, Mapping and Valuation								

Project name and Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Survey and allocation of Gongoni trading centre	Development of TOR, tendering, implementation (survey and allocation)	-	8M	CGK	2022-2023	200hh	New	Lands & survey
Survey and allocation of trading centers	Development of TOR, tendering, implementation (survey and allocation)		8M	CGK	2022-2023	200hh	New	Lands & survey
Survey of Beach access road	Development of TOR, tendering, implementation		10M	CGK	2022 - 2023	10 km	New	Lands & survey

Establishment of control within Kilifi county phase 1(Kilifi South and Kilifi North)sub counties	Developing TORs, Tendering process		50M	CGK	2022-2023	2 controls	New	Lands & survey
Determination of inter-county boundary (Kilifi-Kwale, Kilifi-Mombasa)	Development of specification, tendering process		20M	CGK	2022-2023	2	New	Lands & survey
Identification and registration of community land in Kilifi	Development of specification, tendering process		30M	CGK	2022-2023	5 communities	New	Lands & survey
Development of Kilifi county GIS Strategic plan	Development of specifications Tendering		5M	CGK	2022-2023	1 report	New	Lands & survey
Land clinics	Increased public awareness on all land issues		18M	CGK	2022-2023	20 sessions	New	Lands & survey

Programme: Land Information Management								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Acquisition of spatial data	Mapping of all fixed assets(land, buildings)for Kilifi County government		50M	CGK	2022-2023	5 departments	New	Lands & survey
Acquisition and installation of a server in GIS lab	Acquisition, installation,		3M	CGK	2022-2023	1 server	New	Lands & survey
Programme: Housing Development								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency

Proposed redevelopment of county housing estates in Kilifi (Bofa Estate Pilot project) in Sokoni-Kilifi North	Development of on-site infrastructure and construction of housing units	Use of solar water heaters and biodigesters	70000000	CGK ,PPP initiatives	2022/2023	20 Number of housing units developed	New	Housing
Development of public offices buildings , Sokoni-Kilifi North								Housing
Renovation and maintenance New Ngala estate.	Renovation(Reroofing, masonry and plumbing works, and fencing works)		20000000	CGK	2022/2023	14 Number of housing units renovated	New	Housing
Renovation and maintenance Old Ngala estate, Sokoni-Kilifi North	Renovation(Reroofing, masonry and plumbing works, and fencing works)		15000000	CGK	2022/2023	12 Number of housing units renovated	New	Housing

Purchase of interlocking block making machines both hydraulic and manual for county wide use	Disposal of asbestos in Malindi estates							Housing
Opening up of access roads in settlements schemes – Chakama phase II, Adu-Magarini								Housing
Opening up of access roads in Njoro Ya Juu, Njoro Ya Chini and Tabora informal settlements, Mariakani, Kaloleni	Demolition of obstructions along the accesses, grading and drainage works		20000000	CGK	2021/2022	25 Number of kilometers of access roads opened and graded	New	Housing

Opening up of access roads in ,Muyeye Phase I informal settlement, Shela, Malindi	Demolition of obstructions along the accesses, grading and drainage works		10000000	CGK	2021/2022	12 Number of kilometers of access roads opened and graded	New	Housing
Opening up of access roads in ,Jiwe leupe informal settlement, Watamu, kilifi north	Demolition of obstructions along the accesses, grading and drainage works		10,000,000	CGK	2021/2022	12 Number of kilometers of access roads opened and graded	New	Housing
PROGRAMME: PHYSICAL PLANNING								
OBJECTIVE: Improve Land Management								
OUTCOME: Improve Land Management for Sustainable Development								
Project Name and Location								

Preparations of local physical development plans for Fundisa, Kibao Kiche, Shaurimoyo, Majaoni, Chakama, Rabai	Development of land use plans	Green spaces	165m	CGK	12 Months	14	0	CGK
Revision of local physical development plans- Malindi, Watamu, Gede								
TOTAL			165M					
PROGRAMME: URBAN DEVELOPMENT								
OBJECTIVE facilitate/spur sustainable urban development and proper management/governance of urban areas								
OUTCOME: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable.								
Preparation of Kilifi Integrated Strategic Urban Development Plan	Preparation of ISUDPs	Green spaces	50m	CGK	12 Months	10	0	CGK

Preparation of Gongoni Integrated Strategic Urban Development Plan	Preparation of ISUDPs	Green spaces	30m	CGK	12 Months	10	0	CGK
Cabro works, shallow drains, Street lights & street furniture in Kilifi CBD- Titanic, Fayaz Bakery to Catholic Church	Upgrading Kilifi CBD streets	Green spaces	20M	CGK	12 months	10	0	CGK
Revision of ISUDP – Municipality of Malindi	Revision of ISUDPs	Green spaces	40m	CGK	12 months	10	0	CGK
Landscaping, Beautification and Public Infrastructure of Mariakan i Public Gardens	Landscaping	Green spaces	15m	CGK	12 Months	10	0	CGK

Construct ion of Mariakan i Municipa lity HQs	Construction of Headquarters		30m	CGK	12 Mont hs	10	0	CGK
Construct ion of Mtwapa Municipa lity HQs	Construction of Headquarters		30m	CGK	12 Mont hs	10	0	CGK
Construct ion of Gongoni Municipa lity HQs	Construction of Headquarters		30m	CGK	12 Mont hs	10	0	CGK
TOTAL			245M					
Construct ion of Housing, Physical Planning, Develop ment Control & Urban Develop ment offices in Kilifi	Construction of offices		50 m	CGK	12 month s	10	0	CGK
Purchase of structural strength testing equipme nt	Purchase of Equipment		15m	CGK	12 month s	10	0	CGK
Construct ion of an ablution block at the	purchase of development Control equipment	Green spaces	2.5m	CGK	12 month s	10	0	CGK

County Housing HQs								
TOTAL			67.5M					

3.3 ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL RESOURCES SECTOR

3.3.1. Sector Overview

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

3.3.1.1. Sector Goals & Objectives

The sector objectives include sustainably managing and conserving 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.

3.3.1.2. Key Statistics for the Sector

The piped water coverage is 70% up from 63.1% and potable water coverage at 78% 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.

The forest cover in the County has increased from 7.2% to 7.8% since 2013. This was made possible through forest restoration programmes both in marine and terrestrial ecosystems and awareness creation.

Approximately 59% of households and businesses have access to solid waste disposal facilities and waste bins. This has greatly improved on community health and growth in County GDP.

3.3.1.3. 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 will also invest on rain water harvesting to increase water availability during draught seasons.

The department of water and sanitation will 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 2023.

In order to achieve the constitutional requirement of attaining at least 10% of the forest cover of the total land in the county, the department aims at increasing budgetary allocation for undertaking forest extension services to enable achievement of at least 9% by 2023. In collaboration with energy department and other stakeholders, the department will work towards providing cleaner energy for domestic consumption to reduce reliance on charcoal and firewood which contribute to 80% of deforestation and forest degradation in the County.

To achieve sustainable waste management, the department will budget for purchasing of waste skips and tractors and empower community to undertake waste recycling aiming at reducing the waste going into the dumpsites by 50% by 2023.

3.3.1.4. 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, and irrigation, clean and safe environment. These include but not limited to:

- i. **International development partners-** World Bank, Green Environment Facility and UNEP;
- ii. **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;
- iii. **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;

- iv. **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, Nature Kenya;
- v. **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, Pwani Oil products ltd that have come in to support the County supply water through water trucking and environmental conservation.

3.3.2. Sector Programs and Projects

3.3.2.1. Sector Programmes

This section provides a summary of the sector programmes to be implemented during the plan period. Details of the programmes should be presented as indicated in the table below.

Table 3.9: Summary of Water Sector Programmes

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
SP 1.1 Administrative services	Better and efficient service delivery	Work environment satisfaction index	Customer satisfaction is at 55%	Improve customer satisfaction by 20% margin	50M
SP 1.2 Monitoring and Evaluation	Better policy, programs and projects outcomes	Policy legislative framework developed and operationalized.	Two draft regulation developed	Develop two legislations and one policy	10M
SP 1.3 Human Resource enrollment	Adequate workforce and effective service delivery	Work load analysis reports	Analysis report done	Increase the staff personnel by 20	20M
SP1.4 Performance management	A high result oriented workforce	-Staff annual Performance contract reports -Evaluation performance reports	Staff performance appraisals	Sign all staff performance contracts. Performance contract evaluation report	35M

3.3.2.2. Significant Capital and Non Capital Development Projects

In the Annual Development Plan for 2022/2023, 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 the county. Some of the key water supply pipelines lined up for construction include:

- i. Upgrading of Baricho Dakatacha pipeline which shall give coverage to the communities of the county living Magarini;
- ii. Construction of Palakumi Kwa Demu pipeline system upgrade Kaloleni which will increase access to safe and adequate water to community members within the locality;
- iii. Upgrade of Kibaoni Palakumi water project;
- iv. Construction of Sump Tank at Jatropha to increase water storage, conservation and availability in the area;
- v. Lango Baya Mkondoni Water project Jilore Ward aims at solving perennial water scarcity in the area;
- vi. System upgrade for Matano Manne Vitengeni water pipeline to increase efficiency of water supply in the area.

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 intends to undertake;

- i. Allocate budget for climate change adaptation and mitigation programmes across the County to build community resilience;
- ii. Purchase of a full set of Air quality monitoring devices;
- iii. Set up budget to undertake forest extension service to increase forest cover and provide nature based opportunities to communities;
- iv. Purchase wheel loader and garbage collection truck;
- v. Purchase solid waste skips and a tractor;
- vi. Construct and equip GIS Lab in for the county;
- vii. Train the staff on various enforcement option in order to enhance compliance;
- viii. Develop status of environment report and management plans for county forests.

Table 3.10: Water Sector Capital projects for the 2022/2023 FY

Department of Water

Programme Name: Water Resources and Sanitation Management								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Upgrading of Baricho Dakatacha pipeline	Construction of 8km 6” hdpe pipeline	Electricity powered pumping	50M	CGK	2022-2023	600hh	New	CGK in collaboration with MAWASCO
Marereni booster station and Sump tank at Kanagoni	Installation of booster solar powered booster pump	Solar powered booster pump	10m	CGK	2022-2023	500H	NEW	CGK in collaboration with MAWASCO
Water supply system in Marafa	Drilling and equipping of water borehole at Kadzandani	Electricity powered pump	8M	CGK	2022-2023	500H	NEW	CGK in collaboration with MAWASCO
Sump Tank At Jatropa	Construction of 350 cm elevated steel tank at Jatropa pump station	Filled by solar power to provide for gravity flow.	35m	CGK	2022-2023	250H	NEW	CGK IN COLLABORATION WITH MAWASCO
Shomela By Pass Construction	Construction of 3km pipeline to supplement Shomela water reticulations	Gravity flow	6m	CGK	2022-2023	1000H	NEW	CGK
Dakatcha Jatropa Pipeline Overhaul	Construction of 8km 3” pipeline from Dakactha tanks to Jatropa	Gravity flow.	25m	CGK	2022-2023	300H	NEW	CGK
Lango Baya Mkondoni Water Project Jilore Ward.	Rehabilitation of 10 km water pipeline from Langobaya to Mkondoni		40M.	CGK	2022-2023	2500H	NEW	CGK

Timboni Water Project Jilore Ward	Rehabilitation of 4km pipeline from Kombeni to Timboni		10m	CGK	2022-2023	100H	NEW	CGK
Water system in Mwapula	Rehabilitation of Mwapula Magogoni pipeline	GRAVITY FLOW	15m	CGK	2022-2023	400H	NEW	CGK
Chonje Pump station enhancement Ganze subcounty	Revamping of Chonje pump station	Solar powered	12m	CGK	2022-2023	300H	NEW	CGK
Mtezo Mwema water system upgrade Ganze	Upgrading of Zakhem to Mtezo Mwema Pipeline.	Gravity	10m	CGK	2022-2023	200H	NEW	CGK
Water system upgrade in Migumoni Ganze	Construction of Migumoni Miri pipeline		10m	CGK	2022-2023	250H	NEW	CGK
Upgrade of Tsanzuni Vistapuni water project	Construction of Tsanzuni to Vistapuni		10M	CGK	2022-2023	100H	NEW	CGK
Revamping of Mitangani water project	Construction of Mitangani to Pendeza		10m	CGK	2022-2023	150H	NEW	CGK
System upgrade for Matano Manne Vitengeni water pipeline	Rehabilitation of Matano Manne Vitengeni water pipeline		40M	CGK	2022-2023	1000H	NEW	CGK
Rehabilitation of Saba Saba Forodhoyo water pipeline Ganze Sub county	Construction of Saba Saba Forodhoyo water pipeline	Gravity flows	10M	CGK	2022-2023	235H	NEW	CGK
Chodari pipeline upgrade and rehabilitation	Construction of Chodari water pipeline	Gravity flows	2.5M	CGK	2022-2023	110H	NEW	CGK
Kolewa Mwapawa	Installation of 1 no booster pump	Solar powered booster pump	5M	CGK	2022-2023	180H	NEW	CGK
Rehabilitation of Kizingo water pipeline Kilifi South	construction of Kizingo water pipeline	Gravity flows	4M	CGK	2022-2023	155H	NEW	CGK

Rehabilitation of Chije water system in Kilifi North	Rehabilitation of Chije water pipeline	Gravity flows	2M	CGK	2022-2023	120H	NEW	CGK
Dzihoshe water system Kilifi South	Rehabilitation of Dzihoshe water pipeline	Gravity flows	2M	CGK	2022-2023	135H	NEW	CGK
Mavutano water system upgrade Kilifi South	Rehabilitation of Mavutano pipeline,	Gravity flows	5M	CGK	2022-2023	210H	NEW	CGK
Magongoloni water system Kiliifi South	Rehabilitation of Magongoloni Pipeline	Gravity flows	4m	CGK	2022-2023	220H	NEW	CGK
Charo Sharif water system upgrade Malindi Subcounty	Rehabilitation of Charo wa Sharif pipeline	Gravity flows	4m	CGK	2022-2023	250H	NEW	CGK
Upgrading of Mazeras-Mkapuni water Pipeline Project Rabai	Construction of Mazeras-Mkapuni water Pipeline Project from 8',10''	Gravity flows	50M	CGK	2022-2023	1000H	NEW	CGK
Rehabilitation of Kombeni – Jimba water pipeline	Construction of 5 km Kombeni water pipeline	Gravity flows	15M	CGK	2022-2023	280H	NEW	CGK
Rehabilitation of Makini Mleji water pipeline, Solar booster station	Construction of water 3km water pipeline	Solar powered flows	12M	CGK	2022-2023	176H	NEW	CGK
Rehabilitation of Magombe water pipeline project	Construction of 4km pipeline project	Gravity flows	10M	CGK	2022-2023	220H	NEW	CGK
Rehabilitation of Chauringo water pipeline project	Construction of Chauringo water pipeline project	Gravity flows	8M	CGK	2022-2023	130H	NEW	CGK
Rehabilitation of Mwastsama water pipeline project Rabai	Construction of Mwastsama water pipeline project	Gravity flows	10M	CGK	2022-2023	160H	NEW	CGK

Upgrading off take form Mwavumbo-Mariakani water pipeline Kaloleni	Construction of pipeline and fittings installation on off take form Mwavumbo-Mariakani water pipeline	Electric pumping flows	30M	CGK	2022-2023	170H	NEW	CGK
Upgrade of Kibaoni Palakumi water project	Construction of Kibaoni Palakumi water pipeline	Electric pumping	30m	CGK	2022-2023	300H	NEW	CGK
Palakumi 250cum masonry tank	Construction of 250m3 masonry tank at Palakumi booster station		7m	CGK	2022-2023	100H	NEW	CGK
Palakumi booster pump enhancement	Electrification and Installation of 2 no new Booster pumps at Palakumi station	Electric Pumping	20m	CGK	2022-2023	120H	NEW	CGK
Palakumi Kwa Demu pipeline system upgrade Kaloleni	Rehabilitation of 24km 6" upvc pipeline from Palakumi – kwa Demu	Gravity flows	50m	CGK	2022-2023	280H	NEW	CGK
Tsagwa pump station enhancement	Electrification of Tsagwa pump station and install 2 no Electric pumps	Electricity powered	20M	CGK	2022-2023	240h	NEW	CGK
Water source development for	Construct of 10,000m3 Biga water pan		7M	CGK	2022-2023	200H	NEW	CGK
Water source development for	Construction of 10,000m3 Bofu water pan		7M	CGK	2022-2023		NEW	CGK
Water source development for	Construction of 10,000m3		7M	CGK	2022-2023		NEW	CGK

	Kabatheni water pan								
Water source development for	Construction of 10,000m3 kayafungo water pan		7M	CGK	2022-2023		NEW	CGK	
Water source development for	Construction of 10,000m3 Matolani water pan		7	CGK	2022-2023		NEW	CGK	
Water source development for	Construction of Mwanamwina of 10,000m3 Bofu water pan		7	CGK	2022-2023		NEW	CGK	
Water system extension in Gongoni ward	Construction of Sogorososa B Water Pan	Gravity flow	6M	CGK	2022-2023	180H	NEW	CGK	
Water supply system in Adu ward	Construction of Pipe Changoto pipeline	Gravity flow	10M	CGK	2022-2023	350H	NEW	CGK	
Ufuoni water supply system	Ufuoni Pipeline phase II		5M	CGK	2022-2023	200H	NEW	CGK	
Water systems extension for Bora Imani Adu ward	Extension of Bora Imani Pipeline		8M	CGK	2022-2023	320H	NEW	CGK	
Water storage development at kwa Demu Kaloleni	Construction of 250m water tank at kwa Demu		7M	CGK	2022-2023	300H	NEW	CGK	
Water storage development at Tsandastini Kaloleni	Construction of 250cm water at Tsangastini		7M	CGK	2022-2023	300H	NEW	CGK	
Water source development at Mshongoleni Ganda ward	Drilling and equipping of Mshongoleni solar powered borehole	Solar powered pumps	5M	CGK	2022-2023	1200H	NEW	CGK	
Water source development at Marura Ganda ward	Drilling and equipping of Marura solar powered borehole	Solar powered pumps	5M	CGK	2022-2023	700H	NEW	CGK	
Water supply system improvement I Miyani Jaribuni ward	Construction of Miyani Mwabao	Gravity flow	8M	CGK	2022-2023	340H	NEW	CGK	
Total for the programme							698,500,000		

Department of Environment

Programme 3 : Environmental Management And Protection (from CIDP 2018-2022)										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost Kshs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP3.1:Environmental Monitoring and Management	Purchase of GPS gadgets	Procurement of 3 GPS equipment	N/A	3M	KCG	2022/2023	Improve monitoring	HQ	new	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Construction and equipping of office complex.	Construction and equipping of office complex	Installation of equipment.	50M	KCG	2022/2023	Functional office complex	Headquarter	new	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Purchase ,installing and equipping of Air quality monitoring devices .	Purchase of air quality monitoring devices to reduce air pollution and respiratory disease infections in the County	N/A	40M	KCG	2022/2023	Mobile air quality lab purchased.	HQ	NEW	Kilifi Department of Environment.
SP3.1:Environmental Monitoring	Noise and Air Quality technic	Providing technical services	N/A	10M	KCG	2022/2023	Improved compliance on	HQ	NEW	Kilifi Department of

and Management	al services to clients.	to factories and business premises on the air quality and noise pollution control for compliance and provide revenue for the County					air quality and noise regulations			Environment.
SP3.1:Environmental Monitoring and Management	River bank protection	Protection riparian area of river Kombeni	n/a	8M	KCG	2022/2023	Reduction in erosion of river Kombeni	Rabai	New	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Creation of buffer zones through planting tree along Jaribuni Kilifi Road to minimize dust pollution.	Planting of trees along the Jaribuni road	n/a	5M	KCG	2022/2023	Reduced dust pollution	HQ	New	Kilifi Department of Environment.
SP3.2Climate Change Adaptation Programme	Rehabilitation of 7	Kaya Kauma	Increased carbon sinks and build	7M	KCG	2022/2023	Increase Carbon sink	Kilifi North	new	Kilifi Department of

	Kaya Forest	Kaya Kambe Kaya Godoma Kaya Mzizima Kaya Mudzi Mwiru Kaya Muzdim uvyu Kaya Ribe	community resilience				- Promote nature base enterprises			Environment
SP 3.3:Waste Management Programme	Purchase of waste 14 skips and two tractors	Procurement of skips which are durable and have bigger capacity and the tractors to pull the skips to the dumpsite and recycling centers	n/a	40M	KCG	2022/2023	Reduced pollution from wastes.	Subcounties bordering the oceans	new	Kilifi Department of Environment
SP 3.3:Waste Management Programme	Fencing and Rehabilitation of Moyungu dumpsite, Malindi	Rehabilitation of dumpsite .	Reduced emission of methane and air pollution to the neighbouring communities	10M	KCG	2022/2023	Reduced open dumpsite hazards .	Malindi , Mtondia and Mariakani Dumpsites.	Ongoing	Kilifi Department of Environment

								HQ	new	Kilifi Department of Environment
SP 3.3:Waste Management Programme	Purchase of wheel loader.	Purchase of one wheel loader for solid waste management	N/A	15M	KCG	2022/2023	Increase in efficiency in solid waste management	HQ	new	Kilifi Department of Environment
SP 3.3:Waste Management Programme	Purchase of waste bins for Kaloleni, Bamba, Kilifi South and Magarini	Purchase of waste bins	N/A	8.7M	KCG	2022/2023	Improve efficiency in solid waste management	Malindi and Watamu	On going	Kilifi Department of Environment
Total for the programme									196,700,000	
Programme 4: Natural Resources Conservation and Management (from CIDP 2018-2022)										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost Kshs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP4.1: Extractive Resources Conservation and Sustainable Management	Rehabilitation of Jaribuni, Kokotoni, Tezo, Chumani and Roka quarry sites	Rehabilitation of degraded quarry sites to prevent injury and death in	n/a	10M	KCG	2022/2023	Natural resource conservation	Ngome ni	new	Kilifi Department of environment.

		the abandoned quarry sites								
SP4.2:Forest Resource Conservation and management	Establishment of woodlots in the 7 sub counties.	Establishment of woodlots in seven sub counties.	n/a	7M	KCG	2022/2023	Increase in forest cover by 8%	Whole county	ongoing	Kilifi Department of Environment.
SP4.2:Forest Resource Conservation and management	Purchase of briquettes making machines	Purchase of briquette s making machines and train the selected CBO on its operation, source for market for the briquette s	Clean energy mechanism	10M	KCG	2021/2022	Reduced deforestation s and reduce respiratory diseases	Selecte d organis ed commu nity conserv ation groups	new	Kilifi Department of Environment.
SP4.2:Forest Resource Conservation and management	Equipping of Tezo nursery with tools, equipment and nursery inputs	Produce tree seedlings to farmers for planting	Improve on forest management	3M	KCG	2021/2022	Reduced indigenous forest degradation	Rabai	New	Kilifi Department of Environment.
Total for the programme									30,000,000	

3.3.3. Cross-Sectoral Implementation Considerations

Table 3.11: Cross-Sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	

Environmental Management and Protection	Environment	Forestry; Solid waste management	Water catchment protection increasing water availability, promoting good health and increasing agricultural productivity; Economic empowerment of women groups to undertake tree planting business and agro forestry impacting on gender equity; Increasing County revenue through sell of tree seedlings; Promoting nature based enterprise promoting trade in the county; Mangrove forests provide breeding zones for fish boosting the fishing industry and blue economy; Cleaner towns promoting tourism in the county	<ul style="list-style-type: none"> • Increase forest and tree cover through forest programmes • Providing cleaner energy mechanisms to reduce the use of charcoal for domestic production. • Investing in nature base enterprises to economically empower the community • Work with other departments and stakeholders to create awareness on forest protection and conservation • Promote solid waste recycling and energy conversion
Natural Resources Conservation and Management	Environment	Minerals conservation	Increasing County revenue through Cess; Provide raw materials for infrastructure development (Roads, Bridges, Ports)	<ul style="list-style-type: none"> • Rehabilitation of degraded areas • Promoting sustainable natural resource conservation
Water Resources and Sanitation Management	Water	Water resource	Providing water for industrial development; Water for agricultural purposes; Domestic water improving community health	Promoting water resources conservation; Conservation of water catchment area; Increasing infrastructure for water harvesting in the county.

3.4. EDUCATION AND ICT

3.4.1. Sector Overview.

Vision

Excellence in Education and ICT.

Mission

To facilitate provision of quality pre-primary education, vocational training and ICT services.

3.4.1.1. Sub Sector Goals and Objectives

- Infrastructure Development and Management;
- Institutional Capacity Development;
- Sustainable Development.

3.4.1.2. Key Statistics for the Department

The county has 801 public and 754 private ECD Centres. A total of 1289 ECD Teachers in have been employed by the county out of which 300 were employed in the financial year 2020/2021. The department has constructed 817 ECD classrooms, 589 toilets, and 125 classrooms to the vocational training centers. The county will need to emphasize a lot on advocacy on the importance of education and particularly pre-primary education and vocational training.

The Gross enrolment rate is 90.6% with boys being more than girls in the pre-primary schools. The transition rate is at 84% within the pre-primary section. The proportion of the population that is 5 km or more from the nearest primary school is 73.1 percent and thus there is need to invest in more pre-primary schools and vocational training.

The county has 40 vocational training centers with an enrolment of 6589. These institutions offer youth a chance to further their skills to make them self-reliant and competitive in the labour market.

3.4.1.3. Strategic Priorities.

Table 3.12. Education Sector Strategic Priorities

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 development in order to realize 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 marginalized 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 VTCs	Inadequate access to ICT among students in VTCs	Promote integration of ICT in VTCs
	Secondary Bursaries Management Services	Inadequate access to educational opportunities especially for children from poor families Poor management of bursary schemes	Improve the award of bursaries and other education benefits to needy students Strengthen county scholarship fund Streamline bursary award schemes in the county by forming a county bursary ward Board

	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
--	--	---	--

3.4.1.4. Sector/Sub-Sector Key Stakeholders

Table 3.13. Education 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 internship programs(G-UNITED), Initiating peace programs in schools	Technical, Policy and Financial
Ministry of ICT	Digital learning programmes, Supply of learning tablets, Capacity building on use of ICT materials	Technical, Policy and Financial
Ministry of Labour	Capacity building of instructors, examining and certification of trainees, Internship programs, Occupational safety	Technical, Policy and Financial
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 Industrialization	Internship programs for youth polytechnic trainees, trade fairs and shows(exhibition of products)	Technical, Policy and Financial
Constituency Development Fund(CDF)	Infrastructure development, scholarships	Technical, and Financial
Islamic Relief Kenya	Hygiene promotion in schools, reproductive health sessions	Technical, and Financial
Action Aid	Capacity building, Infrastructural development, scholarship programmes, child protection initiatives	Technical, Policy and Financial
Agha Khan Foundation	Capacity building, Provision of teaching learning resources	Technical, and Financial
Plan International	Capacity building, Infrastructural development, scholarship programmes, child protection initiatives	Technical, and Financial

Red Cross	Sanitation and safety campaigns(jiggers campaigns),capacity building hygiene promotion, reproductive health sessions in schools	Technical and Financial
UNICEF	Capacity building	Technical, Policy and Financial
AMREF	Capacity building, Infrastructural development, child protection initiatives	Technical, Policy and Financial
KICD	Development of Curriculum and support materials	Technical
Publishers(KLB, JKF, Oxford)	Publish curriculum materials	Technical, Policy and Financial
World Vision(K)	Capacity building, infrastructural development, scholarship programmes and child protection initiatives	

3.4.2. Sector Programmes and Projects.

3.4.2.1. Sector Programmes.

Table 3.14. Education Sector Programmes

Summary of Sector Programme					
Programme Name : Administration					
Objective: Conducive Working Environment and Efficient Service Delivery					
Outcome: Improved working environment and service delivery					
Sub-Programme	Key outcomes/Outputs	Key Performance Indicators	Baseline	Planned targets	Resource Requirement (Ksh)
Performance management	A high result oriented workforce	Staff signing performance Appraisal	783	783	NIL
		Staff annual Performance Appraisal	1	1	NIL
		performance Evaluation	1	1	NIL
Human Resource enrollment	Adequate workforce and effective service delivery	Employment Of 30 Instructors	128	30	18M
		Employment of staff	783	60	650M
		Employment Of 300 ECDE Teachers (caregivers)	1289	300	104M
		Training of staff	783	2500	4M
Total for the programme				776,000,000	
Programme Name : Vocational Education and Training.					
Objective : Increase access to training, improve quality and relevance of Vocational Training					
Outcome : Improved quality and relevance of Vocational Training					
Sub-Programme	Key outcomes/Outputs	Key Performance Indicators	Baseline	Planned targets	Resource Requirement (Ksh)
Vocational training development	Establishing ONE(1) Business Incubation Center (Kaloleni)	Incubation centers established	Nil	1	50M
	Construction of hostels at MarafaYP, Mwabanyundo YP.	Hostels constructed	2	2	30M
	Construction of Computer Labs for GandaYP, MwabanyundoYP, TsagwaYP ,Mwarakaya and DzitsoniYP	Computer labs constructed	2	5	20M

Re-Vitalization of Youth Polytechnics	Procurement of modern tools and Equipment (PalakumiYP,KayadagamraYP, mwanamwinga, YPRurumaYP, GanzeYP, WatamuYP,BambaYP, MwarakayaYPJunjuYP,MwabaYP, KaoyeniYP,HademuYP)	Polytechnics Supplied with modern and Equipment	8	12	24
	Electrification (Roka YP,TsagwaYP,Mwanamwinga YP,GanzeYP,SokoniYP,ShakaholaYP,BambaYP,PalakumiYP, RabaikisurutiniYP,RurumaYP, MsumariniYP,MatandaleYP,KaoyeniYP)	Polytechnics connected to electricity	8	13	22M
Quality assurance	Inspection of all vocational training centers(40)	Vocational Training centers inspected	40	40	3M
	Research And Feasibility Studies	Research/feasibility study done	2	1	4M
Enhanced training within VTCs	Increase linkage between VTCs and industrial partners	Increased vocational training-industrial partnership	low	High	5M
Total for the programme				158,000,000	
Programme: PRE-PRIMARY EDUCATION					
Objective :To facilitate provision of quality pre-primary education and Digital literacy					
Outcome : Enhanced quality and access to pre-primary education					
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	30M
	Enhancing enrolment and access in pre-primary education	Construction of ECD Centers and toilets	108 Centers and 19 toilets	25 ECD centers with toilets	100 M
		No. of New Generation ECD Centres Constructed	NIL	5	36M
Quality Assurance Ward	Inspection of all ECDE centres(801)	ECDE Centres visited	777	801	10M

	Research And feasibility Studies	Research/feasibility study done	1	1	4M
Teacher Training and Curriculum Development	Conducting Training needs Assessments, Train Teachers	No. of teachers Trained and inducted	989	1289	10M
Total for the programme				190,000,000	
PROGRAMME: SCHOLARSHIP (SECONDARY, TERTIARY AND UNIVERSITY EDUCATION)					
Objective: Improved Access to Education through Bursaries and Scholarships					
Outcome: Enhanced Access to Education by Youth in the County					
Scholarship (Secondary, Tertiary and University Education)	Scholarships/bursaries awarded	Number of scholarships/bursaries extended to students	350M	350M	350 M
Total for the programme				350,000,000	
Programme: ICT (Information Communication and Technology)					
Objective: Improved ICT Services					
Outcome: Enhanced ICT Services					
County ICT Infrastructure integration	Establishment of County Health Integrated Infrastructure	All County Health facilities integrated in one Wide Area Network	Nil	177	354 M
	Establishment of County Metro fibre Infrastructure	All Sub County Offices integrated to the County Metro Fiber	Nil	7	70M
Business Continuity and Disaster recovery	Construction and Equipping of Integrated Data Center at the HQ	All Networks Managed from Single source	Nil	1	40M

	CCTV & surveillance system installation in all County Offices	Number of CCTV systems installed	Nil	7	70M
	Development of Business Continuity and Disaster recovery supervisors employed	All Networks Managed from HQ	Nil	1	3M
Communication and information sharing platforms	County Radio Station	Operational of the Radio Station	Phase 1	Phase 2	50M
	Establishment of a Call Centre	Call center Operational	Nil	1	10M
	Establishment of 35 No. Digital ICT Service Kiosk	Digital Kiosk established in every Ward	Nil	1 Digital service Kiosk per Ward	140 M
	Construction and equipping of an Information Resource center	Resources Center Constructed and Equipped	Nil	1 Information Resource center per Sub County	700 M
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	50M
	Construction and equipping of an Innovation hub at the HQ	Innovation hub constructed and equipped	Nil	1	200 M
Total for the programme				1,687,000,000	
Programme: Vocational training Grant					
Objective: Enhance access, Quality, Relevance and Equity to Vocational Training					
Outcome: Increased access, quality, relevance and Equity to Vocational Training					
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	79M
Total for the programme				79,000,000	

3.4.2.2. Capital Projects

3.4.2.2 Capital Projects

Table 3.15: Education Sector Capital Projects for the FY 2022/2023

Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost Ksh.	Source of Funds	Time Frame	Targets	Status	Implementing Agency
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	12MONTHS	1	NEW	DPT
Construction of hostels at MarafaYP, Mwabanya nyundo YP.	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	30M	CGK	12MONTHS	2	NEW	DPT
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	12MONTHS	3	NEW	DPT
Construction of Computer Labs for	Requests for BQs, requisition, floating of tenders, evaluation, project site	Tree planting	20M	CGK	12MONTHS	5	ongoing	DPT

Ganda YP, Mwabaya nyundoYP, TsagwaYP, Mwarakaya and DzitsoniYP.	handing over, project kick off							
Re-Vitalization of Youth Polytechnics	Procurement of modern tools and Equipment (PalakumiYP, Kayadagamra, mwanamwinga, Ruruma, GanzeYP, WatamuYP, BambayaYP, MwarakayaYP, JunjuYP, MwaebaYP, KaoyeniYP, HademuYP)	Requisition, Supply And Delivery Of Tools	24M	CGK CGK	12MONTHS	8 YPS	NEW	DPT
	Electrification (Roka YP, TsagwaYP, MwanamwingaYP, GanzeYP, SokoniYP, ShakaholaYP, BambambaYP, PalakumiYP, RabaikisurutiniYP, RurumaYP, MsumariniYP, MatandaleYP, KaoyeniYP)	Requisition, Installation of electricity	22M		12MONTHS	8 YPS	NEW	DPT
TOTAL FOR SUB-PROGRAMME				176M				
Programme: Early Childhood Development and Education								
Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost Ksh.	Source of Funds	Time Frame	Targets	Status	Implementing Agency

Purchase of ECD Chairs and Tables	Requisition, Floating of quotations, evaluation, supply and distribution		30M	CGK	6MONTHS	4774 chairs 796 tables	Ongoing	DPT
Enhancing enrolment and access in pre-primary education	Construction of ECDE centres and toilets		100M	CGK	12MONTHS	25	NEW	DPT
Enhancing enrolment and access in pre-primary education	Construction of New generation ECDE centres		36M	CGK	12 MONTHS	5	Ongoing	DPT
TOTAL FOR SUB-PROGRAME				166M				
TOTAL FOR CAPITAL PROJECTS				342M				

3.4.3. Cross-Sectoral Implementation Considerations

Table 3.16: Education Sector Cross-Sectoral Impacts

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

	Finance		Delayed payments to contractors and other service providers	Engage treasury in decentralizing funds to the department
	MOE	Registration of ECDE centres in compliance with the law		Collaboration in assessment of ECDE Centres
Quality assurance and standards				

3.4.4. Payments of Grants, Benefits and Subsidies

Table 3.17: Education Sector Payments of Grants, Benefits and Subsidies

TYPe of payment (e.g., Education bursary, biashara fund etc.)	Amount Ksh.(M)	Beneficiary	Purpose
VT Grant	85M	All Registered Vocational Training Centers	Enhance access, Quality, Relevance and Equity to Vocational and Technical Education
Ward scholarship Fund	350M	Needy but bright students in the county	Enhance access to secondary and tertiary Education and skills

3.5. ROADS, TRANSPORT AND PUBLIC WORKS

3.5.1. Sector Overview

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.

3.5.1.1. Sub-Sector Goals and Objectives.

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

3.5.1.2. Strategic Priorities.

The strategic priorities for the department are summarized below:

Table 3.18. Roads Sector Strategic Priorities

Sub-Sector	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/ <i>matatu</i> 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.

3.5.1.3. Role of Stakeholders

This table shows the key stakeholders for the department

Table 3.19. Roads Sector Key Stakeholders

NAME OF STAKEHOLDER	GEOGRAPHICAL COVERAGE	ACTIVITIES	RESOURCE BASE
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	KRB

		of rural roads	

3.5.2. Sector Programmes and Projects.

This section provides a summary of the sector programmes to be implemented during the plan period. Details of the programmes should be presented as indicated in the table below.

3.5.2.1. Sector Programmes

Table 3.20: Summary of Roads Sector Programmes

Programme Name: Transport Services					
Objective: Provide safe, secure and efficient transport networks, transport system and quality works for county prosperity					
Outcome: Increased County and sub-county transport connectivity					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Road Transport services	Improved road motor ability	Km. Of road paved	7	10	450 million
		No. of box culverts constructed	5	5	100 million
		No. of footbridges constructed	2	2	40 million
	Improved road networks for social economic activities	Km of road graveled	105	110	220 million
		Km of road opened	1,050	1,050	
		Cubic meters of potholes patched	200	200	7 million
	Reduced incidences of road accidents	No. of road bumps constructed/installed	40	40	

3.5.2.2. CAPITAL PROJECTS

Table 3.21: Roads Sector Capital projects for FY 2022/23

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Upgrading to Bitumen standard of Karibuni villas -Golden key phase II	Upgrading to bitumen	100,000,000	CGN	2022/2023	2km	New	Roads Directorate
Upgrading to bitumen standard of waybridge phase II	Upgrading to bitumen	100,000,000	CGN	2022/2023	2km	New	Roads Directorate
Upgrading to bitumen standard of Kibao cha Fundisa -Adu phase II	Upgrading to bitumen	200,000,000	CGK	2022/2023	4km	New	Roads Directorate
Upgrading to cabro standard of Gongoni Sosoni phase II-Gongoni ward	Upgrading to cabro	50,000,000	CGK	2022/2023	1.1 Km	New	Roads Directorate
Upgrading to cabro standard of coast palace - Mwareni road phase II	Upgrading to cabro	40,000,000	CGK	2022/2023	1km	New	Roads Directorate
Upgrading to cabro standard Mtondia centre	Upgrading to cabro	50,000,000	CGK	2022/2023	1km	New	Roads Directorate
Upgrading of cabro standard of Kwajiwa market- Mwanahenene	Upgrading to cabro	40,000,000	CGK	2022/2023	1km	New	Roads Directorate
Grading and Gravelling of Kijiwetanga to Kwabudu-Malindi town ward	Grading and gravelling	60,000,000	CGK	2022/2023	3km	New	Roads Directorate
Grading and gravelling of Kijiwetanga to Jacaranda road-Malindi town ward	Grading and gravelling	9,000,000	CGK	2022/2023	5km	New	Roads Directorate
Grading and gravelling of Kwakadzenge -kwanungu-kwa katsongo road-Mtepeni ward	Grading and gravelling	7,000,000	CGK	2022/2023	3.5km	New	Roads Directorate
Grading and gravelling of Posta La-Marina road-Shimo la Tewa Ward	Grading and gravelling	5,000,000	CGK	2022/2023	2.5km	New	Roads Directorate

Grading and gravelling of Bodoi stage-Kwa Chikanda road-Junju ward	Grading and gravelling	7,000,000	CGK	2022/2023	3.5 km	New	Roads Directorate
Grading and gravelling of Kwa pakua to Ngomeni-Mzegejo road	Grading and gravelling	12,000,000	CGK	2022/2023	5.5km	New	Roads Directorate
Grading and Murrarming of KARI-Arabuko road-Dabaso ward	Grading and gravelling	12,000,000	CGK	2022/2023	6km	New	Roads Directorate
Matsangoni Kwachief road-Matsangoni ward	Grading and gravelling	8,000,000	CGK	2022/2023	6km	New	Roads Directorate
Kiwandani dispensary-kwa Chula road-Sokoni ward	Grading and gravelling	3,000,000	CGK	2022/2023	1.5km	New	Roads Directorate
Grading and Murrarming of Kwa Nzai-Jimba trading center - Watamu ward	Grading and gravelling	6,000,000	CGK	2022/2023	3km	New	Roads Directorate
Mariakani Market road-cabro-Mariakani ward	Upgrading to cabro standard		CGK	2022/2023	0.6km	New	Roads Directorate
Drift at Kwa-Dzivo	Upgrading to cabro standard	10,000,000	CGK	2022/2023		New	Roads Directorate
Cabro at Mnarani centre to Mnarani Primary-A7 JCT	Upgrading to cabro standard	40,000,000	CGK	2022/2023	1KM	New	Roads Directorate
Grading and Murrarming of Kibokoni Baptist Kwa Kimanje	Grading and gravelling	8,000,000	CGK	2022/2023	4km	New	Roads Directorate
Grading and gravelling Mwarakaya-Mbuyuni-Mto Mkuu road	Grading and gravelling	15,000,000	CGK	2022/2023	6km	New	Roads Directorate
Routine maintenance of Ngala junction to Gahaleni road	Maintaining	20,000,000	CGK	2022/2023	6km	New	Roads Directorate
Grading and murrarming of Salagate - Bofu road	Grading and gravelling	15,000,000	CGK	2022/2023	12km	New	Roads Directorate
Routine maintenance of Mjanaheri - Ngomeni road	Maintaining	15,000,000	CGK	2022/2023	10km	New	Roads Directorate

Routine maintenance of Adu - Barakachembe - Changoto road	Maintaining	15,000,000	CGK	2022/2023	15km	New	Roads Directorate
Routine maintenance of Chamari - Kilulu road	Maintaining	10,000,000	CGK	2022/2023	10km	New	Roads Directorate
Routine maintenance of Barracks - Kirumbi road	Maintaining	10,000,000	CGK	2022/2023	8km	New	Roads Directorate
Grading and gravelling of Junction Masheheni to Mwangatini road	Grading and gravelling	15,000,000	CGK	2022/2023	12km	New	Roads Directorate
Grading and gravelling of Chiferi - Gurube road	Grading and gravelling	10,000,000	CGK	2022/2023	5km	New	Roads Directorate
Grading and gravelling of Nguzo ishirini to Bedzine road	Grading and gravelling	12,000,000	CGK	2022/2023	10km	New	Roads Directorate
Purchase of recovery /Towing truck	A flat bed hoisting truck with capability of pig riding vehicles	14,000,000	CGK	2022/2023	1 unit	New	Transport Directorate
Construction of mechanical workshop	A standard mechanical workshop with inspection and hoisting equipment, vehicle repair base, welding and fabrication unit, spray painting room	18,000,000	CGK	2022/2023	1 unit	New	Transport Directorate
Purchase of workshop tools and equipment	Repair and maintenance of county motor vehicle equipment	6,000,000	CGK	2022/2023	1 unit	New	Transport Directorate

Purchase of light trucks to carry mobile firefighting equipment	1no light truck	6,000,000	CGK	2022/2023	1 unit	New	Public Works Directorate
Purchase of fire engines	2no fire engines with 10cubic metres capacity water tank and 5cubic metres foam tank	100,000,000	CGK	2022/2023	2 units	New	Public Works Directorate
Purchase of Water boozzer	1 no 6 by 4truck with 20cubic metres capacity water boozzer	25,000,000	CGK		1 unit	New	Public Works Directorate
Purchase of excavator	1 unit	35,000,000	CGK		1 unit	New	Transport Directorate
Construction of Takaungu Water crossing jetty	1 unit	30,000,000	CGK	Phase I	1 no jetty	New	Transport Directorate
Construction of Maya Water crossing jetty	1 unit	30,000,000	CGK	Phase I	1 no jetty	New	Transport Directorate
Construction of Marshaling yard in Mariakani	1 unit	18,000,000	CGK			New	Transport Directorate
Bamba bus Park	1 unit	10,000,000	CGK	Phase I		New	Transport Directorate

3.5.3. Cross Sectoral Implementation Consideration

Table 3.22: Roads Sector Cross Sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	

General Administration, Planning and Support services		Ease and prompt payments of salaries and allowances as well as recruitment		
Transport Services	ARUD,GEKA	Increased connectivity to markets hence increased flow of agricultural inputs and outputs, boosting trade and utilizing public spaces	Environmental Pollution during construction from dust on murramed roads	Use of cement in murraming and grading Utilizing drum rolling technology to compact soil in order to minimize dust pollution
		Opening up of remote and rural areas to urbanization	Urbanization brings up increased cases of insecurity, social crimes	
	ARUD, PAIRs, Education, EII, Health, GECA	Improved access to public institutions such as health facilities, schools and administrative institutions		
	ROADS &LANDS	Improved lighting through mass lighting in enhancing security	Overlapping of roles hinders service delivery to the masses	Clearly separate powers and clearly define departmental roles to enable effective and efficient services
	ROADS	Increased access to public transport services by enhancing road and marine transport utilization		

3.6. HEALTH SERVICES

3.6.1. Sector Overview.

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.

3.6.1.1. Sector Goals and Objectives:

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

3.6.1.2. Sector/Sub-Sector Strategic Priorities

The Kenya Vision 2030 outlines the broader goal of the Health sector in the Country at large. The County's long-term health sector goal is expressed in the Kenya Health Policy 2014-2030. This Policy outlined six main objectives to be achieved as follows:

- i. Elimination of Communicable diseases;
- ii. Halting and reversing the rising trends of Non-Communicable Diseases;
- iii. Addressing Violence and Injuries;
- iv. Providing Essential Health Services;
- v. Minimizing exposure to health risk factors;
- vi. Strengthening inter-Sectoral collaboration.

The table below outlines key strategies earmarked to ensure the realization of the above strategic objectives.

Table 3.23. Health Sector Strategic Priorities, Constraints and Strategies

Programme areas	Strategic priorities	Constraints	Strategies
Preventive and Promotive services	Family planning services	-Low uptake of family planning services and associated technologies among women of reproductive age -High teenage and adolescent pregnancies -High under-five mortality	-Increasing up-take of family services through sensitization and campaigns, involving men in supporting family planning initiatives -Ensure provision of Family planning services in other public and private health facilities -Encouraging antenatal mother to give birth in health facilities -Encourage ANC visits by expectant mothers

		-High neonatal mortality	-Strengthen Sensitization to post natal mothers on immunization to boost vaccination coverage
	Nutrition	-High malnutrition among the under five children	-Provide vitamin A supplements and deworming to under five children -Introducing feeding programs in schools especially ECD and primary levels -Ensure that personnel in most of the health facilities are trained to offer comprehensive nutrition (HiNi) services -Increasing the proportion of children 6-23 months with access to an acceptable diet -Establish and operationalize nutritional programmes for preschool children -Strengthening multi sectorial collaborations to support human nutrition especially the under five
	TB HIV infections	-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, high blood pressure)	-Strengthen campaigns on NCDs
	Environmental health	-High incidences of water borne and air borne diseases	-Increasing awareness creation and strengthening disease prevention measures
		-High incidences of occupation hazards	-Promote compliance to standards guidelines and procedures for factories and industries
Curative and rehabilitative health services	Reducing cases of disabilities	-Inadequate rehabilitative facilities for orthopedic technology, Physio and Occupational therapy	-Well-equipped Orthopedic workshop -Developing adequate infrastructure to support the provision of quality health care services -Improved access to rehabilitative care (Orthopedics technology, Physio and Occupational therapy) -Improved access to psychiatric and rehabilitative care -Increased access to General & specialized medical & surgical care

Reproductive, Maternal Child Health & Adolescent health	<p>Reducing maternal, under five and neonatal mortality</p> <p>Promoting uptake of family planning services</p> <p>Strengthening prevention of teenage pregnancies</p>	<p>-High maternal mortality</p> <p>-High under five and neonatal mortality</p> <p>Low uptake of family planning services among women of reproductive age</p> <p>High incidences of child and adolescent pregnancies</p>	<p>-Ensure provision of Family planning services in public and private health facilities</p> <p>-Encouraging antenatal mother to give birth in health facilities</p> <p>-Encourage anta-natal mothers visit ANC</p> <p>-Promoting uptake of family planning services</p>
General administration, planning and support services	<p>Improve health workforce, strengthening policy and legislative framework,</p> <p>commodity management</p>	<p>-Inadequate human resources</p> <p>-Weak policy and legislative framework</p> <p>-Insufficient capacity for health commodity management</p>	<p>-Recruiting and placement of high quality human workforce</p> <p>-Developing and institutionalization of appropriate health and health related policy and legislative framework</p> <p>-Strengthening commodity management</p> <p>-Institutionalize evidence based decision making processes</p>

3.6.1.3. Key Sector Stakeholders

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

Table 3.24. Health Sector Key Stakeholder

Name of stakeholder	Roles/Responsibilities	Resources/Strengths
NASCOP	Dissemination of HIV and TB guidelines, technical support in planning implementation and monitoring of TB and HIV Programmes	Technical and policy
Department of Civil Registration and Vital Statistics	Registration of births and deaths. Custodian of vital statistics in the county	Technical
National Drought Management Authority	Provide early warning information, coordinate drought interventions	Technical and Policy
County Assembly	Resource Allocation to Health, Legislation	Policy
Kenya Association of Private Hospitals	Ensures quality service delivery by private practitioners (oversight body to enforce quality and standards among private practitioners) Acts as the regulating body for professional standards among private practitioners Point of linkage with the county governments.	Technical
Intra-health - Human Resource for Health (HRH)Capacity bridge project	Support integrated Human Resource information system Capacity Building	Technical
PS Kenya	Family Planning, AYSRH, GBV	Technical & financial support
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 - ACHAP	Community strategies	Technical and Financial
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
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

3.6.2. Sector Programmes and Projects

3.6.2.1. Sector Programmes

Table 3.25: Summary of Health Sector Programmes

Programme name: Preventive and Promotive Health Services					
Objective: To provide effective and efficient preventive and Promotive health interventions across the county.					
Outcome: Effective and efficient preventive and Promotive health interventions within the county					
Sub -Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource requirements (Kshs)
SP. 1.1: Health Promotion	Reduced incidence of communicable diseases e.g. diarrheal diseases, malaria, HIV infection, TB	% of TB patients completing treatment		100%	4,398,000
		% HIV + pregnant mothers receiving preventive ARV's	1,158	1,562	7,715,700
		% of patients receiving ARV's virally suppressed	17,130 (92.1%)	25,364	0
		% of fevers tested positive for malaria	120,827 (25%)	136,232	5,000,000
		% of households with latrines	72%	83%	1,750,000
	Increased access to health services	% School age children de-wormed	96,027	80%	4,443,400
S.P 1.2 Non-communicable Disease	Reduced incidence of non-communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	65,032	63,204	2,000,000
		No. of diabetes cases diagnosed & treated	11,013	11,000	2,000,000
		No. of asthma cases diagnosed & treated	25,087	17308	2,000,000
S.P.1.4.: Community Strategy	Increased access to health services	Cumulative no. of Community Health Units established	254	267	5,850,000
Programme name: Curative and Rehabilitative Health Services					
Objective: To provide effective and efficient curative and rehabilitative health services in the county					
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens					

SP1.1 County Health Care Services	Restored activities of daily living	No. of clients rehabilitated	39,973	39,930	
	Assessed clients for disability	No. of routine laboratory tests done	283,936		
	Informed evidence based treatment (test & investigation)	No. of specialized laboratory tests done	135,732		
		No. of simple X Rays done	50,600		
		No. of special X Rays done	709		
	No. of Ultrasound done	7,826		3,599,960	
SP 1.2 County Referral Services	Clients referred for services	No. of clients referred	6,628	5540	
	Specimens referred for services	No. of specimens referred	5056	17454	52,362,000

Programme name : Reproductive Maternal, Neonatal, Child and Adolescent Health

Objective: To Improve maternal child and adolescent health

Outcome: Improved maternal, neonatal, child and adolescent health

SP 1.1:Maternity and Child Health	Improved Maternal and Child Health	% Fully immunized children	37,736 (73%)	47,111 (90%)	7,802,052.71
	Enhanced access to health services	% of pregnant women attending 4 ANC visits	27,242 (49%)	44,970 (80%)	17,157,853
		% of Women of Reproductive Age receiving family planning	204,183 (50%)	237,668 (61%)	11,883,400
		% deliveries conducted by skilled attendant	41,206 (77%)	55,888 (100%)	223,552,000
		% of facility based maternal deaths	24 (60 per 100,000 LB)	0	0
		% of newborns with low birth weight	3,587 (9%)	3,444 (8%)	0
		% of facility based fresh still births	439 (11 per 1000 births)	0	0
		% under 5's stunted	19,206	10,650	0

			(3% of total measured)	(2%)	
		% under 5 underweight	26,628 (5% of total weighed)	24,112	443,201,165
		% Women of Reproductive age screened for Cervical cancers	10,754	9,280	92,800,000
		% of patients admitted with cancer	359		
		% of under 5's treated for diarrhea	64,404	38,100	5,581,650
		% of targeted under 1's provided with LLITN's	32,743 (65%)	48,219 (92%)	48,219,000
		% of targeted pregnant women provided with LLITN's	42,825 (80%)	50,025 (91%)	50,025,000
		% of facilities providing BEOC (Basic emergency obstetric care)	140	150	8,110,000
Programme name : General Administration and Support Services					
Objective : To ensure efficient and effective service delivery					
Outcome :To provide support in technical service provision					
S.P 1.1 Human resource management	Improved human resource for health Capacity for service delivery	No of HCWs who have undergone professional trainings	16	100	134,172,000
		No health care workers undergone Strategic Leadership Development Program (SLDP)	2	11	1,331,000

		No health care workers undergone Senior Management Course (SMC)	10	25	2,500,000
		No health care workers undergone Supervisory Course	0	11	770,000
	Retirement and succession planning	No of staffs who have undergone pre-retirement trainings	0	30	792,000
	Timely staff remuneration	Number of staff remunerated	1585	1649	2,875,000
	Staffs performance appraisal and performance contract	No of staffs appraised	1539	1649	300,000
		Number of management teams awarded	0	13	800,000
		Number of health care workers awarded (all Cadres)	0	150	800,000
		Number of health facilities awarded	0	12	800,000
		No of performance contract	1	1	300,000
	Improved health care management	No of HCWs recruited in all cadres	0	82	96,241,680
		No of HCWs replaced in all cadres	28	33	30,447,320
		Number of partner contracted staff absorbed into the county health workforce	0	26	24,103,840
		Annual critical HR gap report	1	1	360,000
		HRH strategic plan developed and implemented	1	1	360,000

S.P 1.2 Research, standard and Quality assurance	Improved evidence based medicine healthcare service through research	Number of operational research conducted	2	10	100,000
		Documented Health research priorities	0	1	50,000
	Improved communication for research	Number of research findings disseminated	10	30	450,00
		Number of health research forums conducted	1	1	450,000
		No. of policy dialogues conducted	0	3	225,000
	Improved research capacity of health care workers	Number of health care workers trained on basic research methods	0	25	3,000,000
		Number of health care workers participated in conferences, symposiums and seminars	20	50	5,000,000
S.P 1.3 Health Administration Office	Contracted professional services	Number of contracted firms professional services (Cleaning, Security, Laundry & Catering)	3	3	48,000,000
	Institutionalized Kenya quality model for health in all health facilities	Number of reports on quality assessment done for all health facilities	442	442	2,210,000
		Number of quality improvement teams meetings conducted in	4	4	772,000

		all health facilities per quarter			
		Number of joint health inspections conducted	50	50	1,072,000
		Number of facilitative supportive supervisions conducted by CHMT & SCHMT	288	288	33,408,000
		Number of health facilities with updated service charters	145	145	1,400,000
		Number of health care facilities with updated asset registers	150	150	100,000
		Number of Health facilities with Title deeds	150	150	2,000,000
		Number of health facilities with signage	150	150	2,100,000
		Number of health policies and legislations enacted	3	3	120,000
		Budgeted amount to procure health insurance under the UHC framework	18 M	30M	210,000,000
		Number of facilities whose utility bills were paid (water and electricity)			18,120,000
S.P 1.4 Infrastructure development	Improved access to health services	Number of maternity theatres completed	3	0	20,000,000
		Number of sub-county drug stores constructed	2	3	125,000,000
		Number of new dispensaries constructed			30,000,000
		Number of motor vehicles maintained and in use	35%	40%	30,000,000

		Number of medical equipment maintained and in use	100%	100%	15,000,000
S.P 1.5 Health Policy and Financing and Monitoring and Evaluations	Strengthened Health Policy and legislative framework for service delivery	Number of health policies and legislations enacted	3	3	100,000
		Proportion of Health budget to total county budget	35%	37%	-
		Health budget absorption rate (%)	100%	100%	-
	Improved programme and project outcomes	Number of facilities with facility wide Electronic Medical Records (EMRs)	0	0	-
		Number of Performance review and reports prepared	4	4	400,000
		Sector working group development Report	1	1	50,000
		No of data quality audits done	4	4	1,323,000
		Number of quarterly M&E bulletins	4	4	500,000
		Number of HMIS targeted supervisions done	4	4	300,000
		Number of M&E TWGs conducted	4	4	100,000
		Number of health facilities mapped (GIS)	302	314	84,000
		No of facilities with all HMIS tools	302	314	20,000,000
S.P 1.6 Health Products and technologies	Availability and use of safe and efficacious HPTs	Number of functional Medicine and Therapeutics Committees	3	4	-

		Number of functional Antimicrobial stewardship(AMS) sub committees	2	3	0
		Proportion of facilities using all the 6 pharmacovigilance tools	50%	100%	0
		Proportion of Pharmacovigilance interventions done	30%	100%	0
	Availability of warehousing/s storage for health products in all sub-counties	Number of sub county drug stores constructed	0	7	35,000,000
		Proportion of facilities with minimum storage requirements	30%	100%	0
	An effective and efficient system that ensures availability and accessibility of quality HPTs that are responsive to priority needs	Number of annual forecasting & quantification done for all health products	0	1	250,000
		Number of quarterly EMMS order rationalization done	2	4	350,000
		Proportion of Health Facilities with stock outs of Tracer HPTs for 7 consecutive days a month	70%	0%	0
		Increased order fill-rate for tracer HPTs	80%	90%	0
		Average lead time from ordering to delivery at health facility- 15-20 days	25	20	0
		Number of health facilities meeting	70	150	0

		minimum standards for HPT storage			
		No. of health workers trained on commodity management	0	60	3,301,000
		No. of CSTWG Meetings conducted	2	4	104,000
	Efficient monitoring of rational use/stocks of HPTs	No. of Health Facilities visited per year for Commodity support supervision and mentorship	126	150	660,500
		No. of supply chain audits conducted	2	4	507,500
		Number of health facilities with HPTs reporting rates of > 95%	70	150	0
		No. HPTs data review meetings conducted	1	4	244,000
	Effective service delivery	Number of Health Facilities with technical staff managing HPTs	22	150	0
	Distribution of health products	Number of trucks procured to transport health products within the county	0	1	4,600,000

3.6.2.2. Capital Projects

The department will undertake three projects within the Financial year:-

1. Perimeter fence for Bamba Sub County Hospital;
2. Construction of an Accident & Emergency trauma Centre at Mariakani Sub County Hospital;
3. Construction of 120 bed capacity Ward at Bamba Sub County Hospital.

Table 3.26: Health Sector Capital Projects for the FY 2022/2023

Programme Name: General Administration and Support Services								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency

Construction of Perimeter fence for Bamba Sub County Hospital	Perimeter Wall	Solar energy	20 Million	CGK	2022/23	100% completion	Not started	DOH
Construction of 120 bed capacity Ward at Bamba Sub County Hospital	Male & Female ward	Solar energy	125 Million	CGK	2022/23	100% completion	Not started	DOH
Construction of an Accident & Emergency trauma Centre at Mariakani Sub County Hospital.	Accident & Emergency trauma Centre	Solar energy	30 Million	CGK	2022/23	100% completion	Not started	DOH

3.6.3. Cross-Sectoral Implementation Considerations

Table 3.27: Health Sector Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Preventive and Promotive	Education	promote improved school performance and retention through complementary health programs		Schools to incorporate health programs in their curriculum.
Preventive and promotive	Agriculture	better agricultural productivity that is essential in guaranteeing food security		Have food security programs through linking with the department especially for those who cannot afford.
Preventive and promotive	Gender	Co-creating solutions to prevent gender violence, increase male involvement, reduce teenage pregnancies and increase family planning.		Having GBV units within the department with officers deployed from gender department
Preventive and promotive	Water	Provision of safe water to reduce water borne diseases		Ensuring that all health facilities within the department have water at all times
General administration and support services	Public Service Management and disaster management	Sensitization of public at household level on government health programs and encouraging		By maintaining cohesion, peace and order in the society. Enhancing social protection that positively contributes to the health sector

		better compliance of health policies.		
General administration and support services	Finance and economic planning	Prioritization of health needs during budgeting and mobilization of own source revenue		Working with the department during the budget development
General administration and support services	Lands, physical planning, energy and housing	Improving access to health facilities, ensuring facilities have title deeds ,improving electricity coverage and access to markets		
General administration and support services	Public works and transport	Increase access to health facilities		Open access roads to health facilities

3.6.4. Payments of Grants, Benefits and Subsidies

Table 3.28: Health Sector Payments of Grants, Benefits and Subsidies

TYPe of payment	Amount (Ksh.)	Beneficiary	Purpose
THS - UCP	36,935,995.00	All facilities	RMNCAH
DANIDA – UC	29,000,000	Level II and III Health facilities	

3.7. DEVOLUTION PUBLIC SERVICE AND DISASTER

3.7.1. Sector Overview.

Vision: To become a leading sector in public policy formulation, coordination, supervision and prudent resource management.

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

3.7.1.1. Sector Goals and Objectives:

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

3.7.1.2. Sector/Sub-Sector Strategic Priorities

3.7.2. Sector Programmes and Projects

This section provides a summary of the sector programmes to be implemented during the plan period. Details of the programmes should be presented as indicated in the table below.

3.7.2.1. Sector Programmes

Table 3.29: Summary of Devolution Sector Programmes

Programme Name: Disaster Management					
Objective: To enhance capacity for disaster preparedness and response					
Outcome: Enhance disaster risk preparedness and management					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Development and adoption of County Disaster and risk management policy	Development of the policy.	Policy developed	100%		
	Policy document accepted by the Public	No. of public participation sessions.		7 meetings	1,000,000
	Policy forwarded to Cabinet for approval	Policy forwarded		1	
Training of beach safety unit staff on sea survival skills	Trained staff	No. officers trained	1	2 officers to be trained	800,000
Provision of guiding principles for disaster operations	Development of guidelines on disaster management	guidelines developed and implemented	0	1	4,000,000
Effective management of disaster emergencies and risks	Develop and implement disaster management plan	Disaster management plan developed	0	1	6,000,000

Increased awareness on sea safety	Sensitized Community on beach safety	Number of awareness meetings conducted	0	34	1,020,000
Database for cash transfer program beneficiaries	Maintenance of cash transfer register	Cash transfer register updated	1	1	1,000,000
Continued cushioning of the vulnerable population from the socio economic challenges	Disbursement of funds to cash transfer beneficiaries	Number of beneficiaries in receipt of the CTP funds	1,180	1,855	45,000,000
Effective administration of the CTP	Monitoring and evaluating the program	Monitoring and evaluation report	1	1	2,000,000
Construction of Beach Safety Units	Unit constructed and operational	No. of units constructed		3	9,000,000
Total for the programme				69,820,000.00	
Programme Name: General 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	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Conducive work environment	employees compensated	number of employees compensated	4197	4197	4,200,000,000
	Employees gets medical cover & WIBA	Number of employees covered			400,000,000
	Conducive environment efficiency service delivery	Customer satisfaction index	0	1	5,000,000
	Office space	No of offices constructed		15	107,000,000
Performance management	High result oriented workforce	Proportion of staff sensitized on performance contracting	100%	100%	2,000,000
	Induction of new staff on performance targets	No. of staff inducted	40		2,000,000
		Departmental performance evaluation reports	1	1	2,000,000
Human resource enrolment	Competent workforce for quality and effective service delivery	Work load analysis report.	0	1	5,000,000
Human Resource Development and Management	To increase staff competencies and skills	Number of staffs trained			50,000,000
Total for the programme				4,773,000,000	
Programme Name Devolution Services					
Objective: To deepening of devolution through strengthened legal and institutional framework					
Outcome: Enhanced outcomes of devolved government initiative					
Sub – Programme	Key Outputs				

		Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Enhanced service delivery	Establishment of village administration bill.	Bill established	1	1	1.5M
	Development of village administration regulations.	Regulations developed	0	1	5M
	Establishment of village administration units	Number of administration units established	0	70	5M
	Capacity building of Village administration staff	No. of staff Capacity built	0	70	3M
	Improved service delivery	No. of offices constructed		15	141M
Strengthening County Government competencies at Ward and Sub-County Level	Sensitization and training on appreciation of diversity for the Public at the Ward Level	Number of Sensitization and training <i>barazas</i> held	140	280	8.4M
	Promotion of non-violent resolution process and peace building	Number of Intergenerational dialogues held	70	140	4.2M
	To promote national patriotism.	No. of national and international commemoration day celebrations attended	5 Celebration reports	5	2,000,000
	Sensitization and training on appreciation of diversity for the Public at the sub county Level	No. of sensitization and training town hall meetings held	28	56	2.8M
	Promote County productivity and diversification through comparative product and resource base	Number of Sectoral meetings held at ward and sub-county level	28	56	2.8M
Improve Public participation and civic education	Civic education guidelines developed, and forums held	Guidelines and No. Of forums	0	1	5,000,000
	Civic Education units established	Civic education units established No of Civic educators			
		No of County Dialogue forum held.			
Total for the Programme				183,700,000	
Programme Name Coordination of Government Services at Community Level					
Objective: To improve access to government services, enhance peace building and conflict management, and reduce alcohol, drug and substance abuse in the County					
Outcome: To improve access to quality government Administrative services					
Sub – Programme	Key Outputs				

		Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Enhancement of peace building and conflict management	Establishment of village council units policy	Number of policy formulated	0	1	1.0M
	Operationalization of Village council policy	Number of meetings conducted	0	70	2.8M
Awareness on the dangers of alcohol, drug abuse.	Conduct focused group discussions	Number of meetings held	0	70	2.8M
	Linkage to government agencies/rehabilitation centers	Number of community members referred	0	70	2.8M
Total for the Programme				9,400,000	

3.7.2.2. Capital Projects.

Table 3.30: Devolution Sector Capital Projects.

Programme Name: Devolution Services								
Project name and Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Completion of sub-county administrators offices	Procurement and award of tender. Construction of the offices		21M	County government of Kilifi				Devolution Disaster Management
Construction of ward administration offices	Procurement and award of tender. Construction of the offices		100M	County government of Kilifi	From 1 st July 2022 to 30 th June 2023	10		Devolution Disaster Management
Maintenance of sub-County administration offices			20M	County government of Kilifi		5		Devolution Disaster Management
Programme: General administration and support services								

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of department 's Office	Procurement and award of tender. Construction of the offices		60M	County government of Kilifi	From 1 st July 2022 to 30 th June 2023			Devolution Disaster Management
Automation of human resource systems			12M	County government of Kilifi	From 1 st July 2022 to 30 th June 2023			Devolution Disaster Management
Refurbishment of deputy Governor's building			20M	County government of Kilifi	From 1 st July 2022 to 30 th June 2023			Devolution Disaster Management
Fencing of Sub-County administration offices (Perimeter wall)	Procurement and award of tender. Construction of the offices		15M			5		
Programme: Disaster management								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency

Construction of Beach safety units (Mtwapa, Kilifi, Malindi)	Procurement and award of tender		9,000,000	County government of kilifi	From 1 st July 2022 to 30 th June 2023	3 units		Devolution Disaster Management
--	---------------------------------	--	-----------	-----------------------------	--	---------	--	--------------------------------

3.7.3. Cross-Sectoral Implementation Considerations

Table 3.31: Devolution Sector Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Provision of medical of staff medical cover	PSM		It negatively affects operational ceiling since its included as part of department allocation in determining the operation budget ceiling yet it is cross cutting in all departments.	All strategic intervention should excluding while determining the departmental operation budget ceilings.
Provision Security operations	PSM	It a cross cutting service for enforcing the implementation of County Laws	Lack of adequate budget to support the operation jeopardizes security services	Provision of adequate budget
Preparation of Bills of Quantities	Public Works		Delay in preparation of BQs affects the timely implementation of development projects	Enhance the capacity of Public works or provide framework for outsourcing the service
Motor vehicle maintenance	Public Works		Lack of a garage for pre-inspection and post-inspection of vehicle affecting maintenance and serving of vehicles hence operation.	The department to put up a serving and vehicle maintenance garage.
Management of Drivers	Transport department		Non clear structure for the management of drivers and reporting authority affects accountability of drivers.	Establish clear management and reporting structure for the drivers.

Records keeping and record management	All departments.		Leakage of sensitive information through County Officers	Capacity building on records and documents keeping and management (Authority of access, oath of Secrecy E.t.c)

3.8. OFFICE OF THE GOVERNOR

3.8.1. Sector Overview

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

3.8.1.1. Sub Sector Goals and Objectives.

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

3.8.1.2. 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.

Excellent intergovernmental and departmental management to ensure good governance. To ensure accountability in the use of Public resources.

To ensure efficient management of the human resource.

3.8.1.3. Role of Stakeholders

Table 3.32. executive Department Key Stakeholders

Name of stakeholders	Role of stakeholder	Resources and strengths
National Government ministries and Agencies	Harmonize laws to make KCG perform its mandate seamlessly	Technical and Financial
Citizens (people of Kilifi)	To play an active role in spreading information on KCG	Technical
Trade Associations and Advocacy groups	Strong, active partnerships to enhance the impact of county activities.	Technical and Financial
Media	Key in agenda setting and mass Information	Technical
Academic and Knowledge Institutions	Play an active role in carrying out research to inform KCG policy	Technical
Development Partners	Information shared among all Partners	Technical and Financial

County Employees	Appreciate value of communication and be conscious of their role	Technical
Coast Professional Group	Participation in County policy formulation	Technical and Financial
Informal Social Groups/	Use them to pass critical policy information Cultural Associations e.g. <i>Chamas</i> Youth groups, Investment clubs, Local <i>Jua kali</i> groups	Technical
Suppliers/Contractors	Timely payment Fair competition	Technical and Financial

3.8.2. Sector Programmes and Projects

This section provides a summary of the sector programmes to be implemented during the plan period. Details of the programmes should be presented as indicated in the table below.

3.8.2.1. Sector Programmes

Table 3.33: Summary of Executive Sub Sector Programmes

Programme 1: Leadership and Coordination of County Departments					
Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public					
Outcome: Well-coordinated, efficient and effective service delivery					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
S.P1.1: Intergovernmental relations council support	Enhanced intergovernmental relations	Level of participation in the Council of Governors meetings	100%	100%	20,000,000
SP 1.2:Monitoring & Evaluation	Updated Monitoring and evaluation reports	Quarterly M & E reports	4	4	17,000,000
SP 1.4 Communication and Media	Communication Services offered	Monthly newsletters published		12	22,000,000
Total for the programme					59,000,000

Programme 2: General Administration, planning and support services					
Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public					
Outcome: To enhance workforce efficiency and return on investment in administration					
S.P 2.1: Administration, Planning and Support Services	Effective, efficient and quality public services	Number of Human resource Development programs	3	4	190,000,000
Total for the programme				190,000,000	

3.8.2.2. Capital Projects

Tables 4 provides a summary of the capital projects to be implemented during the plan period 2022/2023

Table 3.34. Summary of Executive Department Capital Projects for Fy 2022/23

Capital Projects										
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 the Governors Residence	Replacement of worn out sections	N/A	12M	KCG	2022/2023	Status of the project			Office of the Governor
	Renovation of the Governors Office	Painting of the offices and repairs of worn out sections	N/A	10M	KCG	2022/2023	Status of the project			Office of the Governor

	Refurbishment of the Deputy's Governor		N/A	10M	KCG	2022/2023	Status of the project			Office of the Governor
--	--	--	-----	-----	-----	-----------	-----------------------	--	--	------------------------

	Office									
	Purchase of non-residential furniture	Furniture and fittings for the office of the Governor and Deputy Governor.	N/A	12M	KCG	2022/2023	Number of furniture and fittings	30	15	Office of the Governor
	Purchase of residential furniture	Furniture and fittings for the official residence of the Governor and Deputy Governor's	N/A	15M	KCG	2022/2023	Number of furniture and fittings	25	10	Office of the Governor
Total for programme 1										

Non-Capital Projects 2022/2023 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 1.1:Administrative Services	Cabinet Meeting	Meeting and Conferences logistics	N/A	20M	KCG	2022/2023	Minutes of meetings	15	7	Office of the Governor
	Communication services	Consultancy, Equipment, Protocol operation, Media and Publication	N/A	20M	KCG	2022/2023	Number of activities	10	2	Office of the Governor
	Accounting and procurement Services	Training of staff	N/A	4M	KCG	2022/2023	Number of trained	5	0	Office of the Governor
SP 1.2:M&E	Implementation of Governors Manifesto	Monitoring implementation of governor manifesto	N/A	7M	KCG	2022/2023	Reports	4	4	Office of the Governor
SP 1.3 Performance management	Implementation of training programme	training of staff	N/A	10M	KCG	2022/2023	Reports	60	0	Office of the Governor
SP 1.4 Communication and Media	Paid Talk shows	Governor to interact with masses providing updates on county development	N/A	6M	KCG	2022/2023	No of talk shows	15	6	Office of the Governor
	Documentaries	Highlight key projects that will market the county	N/A	4M	KCG	2022/2023	Number of trained	4	1	Office of the Governor

	Advertisements	To create publicity on County development issues. -Disseminate key information to the masses	N/A	6M	KCG	2022/2023	Number of adverts	16	6	Office of the Governor
	Road shows	To sensitize the public on the ongoing projects and county plans.	N/A	1,500,000	KCG	2022/2023	Number of road shows	7	1	Office of the Governor
	Features	Provide a deep understanding on development projects and key activities in the county	N/A	2,000,000	KCG	2022/2023	No of feature	12	3	Office of the Governor
	Supplements	Pull outs in print will provide analysis on multiple projects and events.	N/A	6M	KCG	2022/2023	Reports	4	4	Office of the Governor
	Paid opinion pieces	Will facilitate agenda setting on pertinent issues that the county wants highlighted	N/A	600,000	KCG	2022/2023	No. of pieces	4	0	Office of the Governor
	County Newsletter	Disseminate info on county affairs -Raise revenue through advertisements placed in the newsletter	N/A	4M	KCG	2022/2023	No. of copies	4	1	Office of the Governor
	Project reports and booklets	Provide a round up report on the annual projects and activities	N/A	200,000	KCG	2022/2023	No. of copies	1	0	Office of the Governor

	Fliers, brochures posters and banners	-Provide easy way to communicate projects in summary form	N/A	2M	KCG	2022/2023	No. of copies	12	2	Office of the Governor
	Communication and media consultancy	Convey the expected communication results	N/A	6M	KCG	2022/2023	No. of consultancies	3	1	Office of the Governor
	IEC Campaigns	-Empowers residents on key development issues that aid to make decisions, modify behavior and change social conditions	N/A	3M	KCG	2022/2023	No. of campaigns	5	2	Office of the Governor
	Training	Capacity building	N/A	3M	KCG	2022/2	No of	4	1	Office of
	and workshops	for staff in the department				023	trainings			the Governor
	Expert sourcing	Designers photographers	N/A	1M	KCG	2022/2023	No. of sourcing	4	1	Office of the Governor
	County communications and branding strategy	- strengthen its coordination of issues surrounding strategic information and governance.	N/A	4M	KCG	2022/2023	No. of strategies	2	0	Office of the Governor

	Periodic press conferences	Briefing from the Governor on progress	N/A	1.2M	KCG	2022/2023	No. of briefings	12	4	Office of the Governor
	Periodic luncheons and dinners with journalists	-To act as an appreciation to journalists -Enhance media relations	N/A	2M	KCG	2022/2023	No. of luncheons	4	1	Office of the Governor
	Journalists facilitation during news coverage on county projects	To have proper facilitation and coverage on county projects and affairs	N/A	4M	KCG	2022/2023	No. of facilitations	40	30	Office of the Governor
	Professional forums		N/A	500,000	KCG	2022/2023	No. of forums	4	1	Office of the Governor
	Stakeholder meetings		N/A		KCG	2022/2023	No. of meetings	4	1	Office of the Governor
	IT Software and field laptops	Easily purchase of IT programs and that change with need and time	N/A	6M	KCG	2022/2023	No. of Software			Office of the Governor
	Design and field laptops	Design Laptops	N/A	5M	KCG	2022/2023	No. of equipment	4	1	Office of the Governor
	Media equipment (Still and	To cover, document, file and archive the County	N/A	6M	KCG	2022/2023	No. of Equipment	3	1	Office of the Governor

	video cameras)	functions effectively								
	Hosting dignitaries	Investor/intergovernmental/donor/ community	N/A	4M	KCG	2022/2023	No. of dignitaries hosted			Office of the Governor

	Corporate giveaways	County Branded Merchandise, Diaries, T-shirts, County flags Bumper stickers Notebooks	N/A	5M	KCG	2022/2023	No. of giveaways	2	1	Office of the Governor
	Corporate website	Build a modern website with inbuilt intranet and social pages	N/A	4M	KCG	2022/2023	Website with desired features	1	1	Office of the Governor
	Design and field laptops	Laptops with design softwares	N/A	5M	KCG	2022/2023	No of equipment	4	1	Office of the Governor
SUBTOTAL				75M						

Total for Programme 1

Programme 2:Leadership and coordination of county departments

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
S.P 2.1:Inter governmental Relations	Intergovernmental relation	Facilitation to COG.	N/A	6M	KCG	2022/2023	Number of meetings attended	20	15	Office of the Governor

		County dialogues.		11M			Minute s of the meetings	4	1	
		Intergovernmental forums		12M			Report s	8	3	
	Consult ancy and profession al services	Management of development partners	N/A	12M	KCG	2022/ 2023	MOU' s, Invest ments and contracts	14	7	Office of the Governor

3.8.3. Cross-Sectoral Implementation Considerations

Table 3.35: Executive Department Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Governance and national values	All sectors	Improving transparency and accountability in conduct of public affairs		Improving and implementation of service charters

3.8.4. Payments of Grants, Benefits and Subsidies

Table 3.36: Executive Department Payments of Grants, Benefits and Subsidies

TYPE of payment (Donation)	Amount Ksh.	Beneficiary	Purpose
Midwife Association	8M	Midwives across the county	Training nurses on midwifery to reduce infant mortality rate
Relief food	10M	Disaster victims	To provide food for natural disasters victims

Purchase of e-book readers	7M	ECD's	To provide digital knowledge to ECD's
Funeral expenses	5M	Community	To provide financial support for bereaved families
Training of 10 women & youth groups across the county on SME	10M	Community	Business knowledge empowerment for women groups

3.9. FINANCE AND ECONOMIC PLANNING

3.9.1. Sector Overview

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”

3.9.2. Sector Programmes and Projects

3.9.2.1. Sector Programmes

Provide a summary of the sector programmes to be implemented during the plan period. Details of the programmes should be presented as indicated in the table below.

Table 3.37: Summary of Finance Sector Programmes

Programme 1: General Administration, Planning and Support Services

Objective: To improve administrative, planning and support services for effective service delivery					
Outcome: Effective and efficient support for service delivery					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline(current status)	Planned targets	Resource Requirement (Ksh)
Administration, planning and support services	To optimize administration services	Functioning administrative services	100%	100%	45,000,000
Sub programme total					45,000,000
Programme 2: Public Financial Management					
Objective: To improve financial management practices					
Outcome: Increased transparency and accountability in management of public resources					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline(current status)	Planned targets	Resource Requirement (Ksh)

Accounting Services	Books of accounts maintained and financial reports Prepared	Quarterly and annual financial reports	5	5	5,000,000
	Government accounting policies implemented	Audit Report	Qualified	Unqualified	5,500,000
	Development of manuals, Registers and books of account	Manual developed			40,000,000
Sub-Programme Total					50,000,000
Auditing Services	Constitution of the Audit Committee	No of members recruited	4	4	500,000
	Meetings of the A.C	No. of meetings held	3	4	4,000,000
	Increased efficiency in undertaking Audits	Audit system maintained	3	3	1,600,000
	Follow-up on recommendations made by the external auditor	No. of reports Prepared	1	1	350,000
	Implementation of work plan	No. of reports prepared	16	21	4,500,000
Sub-Programme Total					10,950,000

Supply Chain Management Services	Development of procurement plans	No. of procurement plans developed	1	1	9,500,000
	Market surveys undertaken	% of comprehensive market surveys undertaken	100%	100%	1,000,000
	Tenders timely processed	Pre-qualification list of suppliers prepared in time	1	1	1,500,000
	Prepare County government procurement programme for the special groups rolled out	% of contracts executed by youth, women, marginalized and vulnerable groups	30%	30%	500,000
Sub-Programme Total					12,500,000
Resource Mobilization and Revenue Management	Full automation of revenue sources,	No. of revenue streams automated	15	10	10,000,000
	Diversification of Revenue Sources	No. of revenue streams identified	5	2	5,000,000
	Own source revenue management	No. of revenue officers equipped on enforcement and compliance	10	5	2,200,000
	Sustainable debt recovery	Proportion of debt recovered	5%	1%	6,000,000
	Varous assorted equipments	No. of equipments, vehicles purchased			111,000,000
Sub-Programme Total					134,200,000

Budget Formulation ,Coordination and Management	County Budget review Outlook Paper Prepared	No. of C-BROP prepared	1	1	27M
	County Fiscal Strategy Paper prepared	No. of papers	1	1	10M
	Prepare and publish PBB estimates	No. of PBB prepared			10M
Sub-Programme Total					47,000,000
PROGRAMME TOTAL					254,650,000
Programme 3: Economic Policy and Planning					
Objective: To Enhance efficiency in the utilization of resources					
Outcome: Effective and efficient utilization of resources					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline(current status)	Planned targets	Resource Requirement (Ksh)
County Fiscal planning	County Annual Development Programme prepared	No. of ADP review reports prepared	1	1	20M
	Sector Working Group reports	No. of Sector working group reports prepared	8	8	15M
	Quarterly Economic reports	No. of quarterly economic reports prepared	4	4	10M
Public Investment Management	County framework for assessing the efficiency of	No of reports on recommendation and measures to	0	1	20M

	public investment management practices	improve efficiency			
Statistical Information Services	Review of County Statistical Abstract	No of County Statistical Abstract reviewed	1	1	7.5M
	Development of County Fact Sheet to guide in Preparation of CIDP 2023-2027	Fact sheet for all the county departments developed			8.M
Total for County Fiscal Planning Programme					80,500,000
Programme 4: Monitoring and Evaluation Services					
Objective: To Strengthen Monitoring and Evaluation Services					
Outcome: Effective utilization of Public Resources					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline(current status)	Planned targets	Resource Requirement (Ksh)
County Integrated Monitoring and Evaluation (CIMES)	Developed capacity for Decentralized M & E Committees (SCOMECE & WaMEC)	No. of officers trained		300	10M
	County M & E policy framework developed and disseminated	M & E policy in place	0.7		10M
	Annual progress Reports on implementation of CIDP prepared	No. of APR reports prepared	1	1	5.5M

	Preparation of Quarterly Monitoring and Evaluation Reports	No. of M & E reports prepared	0	1	8M
Total for Monitoring and Evaluation Services					33,500,000

3.9.2.2. Capital Projects

Table 3.38: Capital projects for the FY 2022/23

Programme 1: Administration, Planning and Support services								
Sub-Programme: Administrative services, planning and support services								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Office Support Services	General Office Supplies		14M	KCG	2022-2023		Ongoing	Administration
Transport Management Services	Maintenance of Motor Vehicles		21M	KCG	2022-2023		Ongoing	Administration
Occupational Health and Safety	Maintenance of Buildings		10M	KCG	2022-2023		New	Administration
Totals for the programme							45,000,000	
Programme2: Public Finance Management								
Sub-Programme1: Resource mobilization and Debt Management								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency

HQ	Purchase of motor vehicles for Inspection Unit and Kilifi HQ		10M	Exchequer	2022/2023	Ease of access to revenue points	New	Toyota Kenya
Revenue system enhancement	Integration of County-Pro with Huduma Centre		2M	Exchequer	2022/2023	Improved reporting	Ongoing	Strathmore Research & Consultancy
	Integration of County-Pro with KeDAMS		2M	Exchequer	2022/2023	Improved reporting	Ongoing	Strathmore Research & Consultancy
	Data cleaning for integrity and reliability		5M	Exchequer	2022/2023	Improved reporting	Ongoing	Strathmore Research & Consultancy
Digital mapping of business premises	Digital mapping of business premises		5M	KCG	2022/2023	All businesses within the County	New	TBA
Computers	Purchase of computers and accessories		6M	KCG	2022/2023	All Sub-County Revenue offices	Ongoing	TBA
Office Networking	Purchase and installation of office networking at Rabai Revenue office		7M	KCG	2022/2023	Rabai Revenue office	New	TBA
Contracted services	Technical services		45m	KCG	2022/2023	Improved services		

	Professional Services		9m	KCG	2022/2023	Improved services		
	Legal dues, Fees, Arbitration		20	KCG	2022/2023	Improved services		
Sub program total			111,000,000					
Sub-Programme 2: Accounting Services								
Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	
To develop a County Treasury manual		20M	CGK	2022-2023	1	No yet started	County Treasury	
To develop County Asset Register		10M	CGK	2022-2023	1	Ongoing	County Treasury	
Maintenance of books of accounts, Preparation of financial reports		5M	KCG	2022/2023	1	Books of accounts maintained and financial reports prepared	Accounting Services Directorate	

HQ	Implementation of government accounting policies	5M	KCG	2022/2023		1	Government accounting policy implemented and operations of departmental accounting supervised	Accounting Services Directorate
Sub program			40,000,000					
Sub-Programme 3: Supply Chain Management Services								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
HQ	Development of procurement plan, Market Surveys, Preparation and award of tenders		12.5M	Exchequer	2022/2023	1	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully	SCM Directorate

							complete d in FY	
Sub Programme Total			12,500,0 00					
Sub- Programme 4: Auditing services								
Description of activities	Green Economy consideration	Estimate d cost (Ksh.)	Source of funds	Time frame	Targets			
Carry out Audit and prepare reports		10.95M	KCG	2022/2 023	5			
SUB PROGRA M TOTAL		10,950,0 00						
Sub-Programme5: Budget Formulation, Coordination and Management								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy considera tion	Estimate d cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestone s)	Implement ing Agency
	County Budget review Outlook Paper Prepared		27M					
	County Fiscal Strategy Paper prepared		10M					
	Prepare and publish PBB estimates		10M					

Sub program Total			47,000,000					
Total for Public Financial management							254,650,000	
ECONOMIC PLANNING								
Programme 2: Economic Planning and County Fiscal Policy								
Objective: To enhance efficiency in the utilization of resources								
Outcome: Effective and efficient utilization of resources.								
Sub-Programme1: County Fiscal Planning								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
County wide	Facilitate Public Participation		10M	Exchequer	2022/2023		Annually	KCG
	Training of departments on ADP formulation		15M	Exchequer	2022/2023		Annually	KCG
	Production of Citizen budget, the ADP, C-BROP and the CFSP		20M	Exchequer	2022/2023		Annually	KCG
Sub Programme Total							45,000,000	
Sub Programme 2: Monitoring and Evaluation Services								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency

Training of M & E committees	In service training and induction of new M&E Committee member		10M	Exchequer	2022/2023	No. of trainings undertaken	New	KCG
Strengthening of M&E Unit	Purchase of M&E data management equipment's and software'		10M	Exchequer	2022/2023	Scale of data collection	Ongoing	KCG
	Preparation of Quarterly M &E Reports		8M	Exchequer	2022/2023	No. of reports prepared	Ongoing	KCG
Public Private Partnership Mobilization	Mobilization of investors to improve foreign direct investment		4.3M	Exchequer	2022/2023	No. of PPP entered into	Ongoing	KCG
Sub programme Total			32,300,000					
Sub-Programme3: Research and Statistics								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Research and Statistical Program	Research and Statistical Program		5.5M	Exchequer	2022/2023	4	Ongoing	KCG
Data Management and Statistical archives	Data management platform for the sectoral statistics collection,		5M	Exchequer	2022/2023	1	Ongoing	KCG

	interpretation and presentation							
Strengthening of Statistical Unit	Purchase of Statistical and data management equipment and software		5M	Exchequer	2022/2023	1	Ongoing	KCG
Sub Programme Total			15,500,000					
Sub-Programme4: Public Investment Management								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
County Investment Portfolio Developed and Disseminated	No. of Public Investment Portfolio Reports Published and Disseminated		7,000,000	Exchequer	2022/2023		ONGOING	KCG
	County Public Investment Feasibility Reports		7,000,000	Exchequer	2022/2023		ONGOING	KCG
	County Public Investment Analysis M&E Reports		6,000,000	Exchequer	2022/2023		ONGOING	KCG
Sub Programme Total			20,000,000					

PROGRA MME TOTAL			112,800, 000					
------------------------	--	--	-----------------	--	--	--	--	--

3.9.3. Cross-Sectoral Implementation Considerations.

Table 3.39: Department of Finance Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Public Finance Management	Finance	Preparation of PBB	Efficient programme Implementation	Close collaboration with other Department in matters of Budgets

3.10. COUNTY PUBLIC SERVICE BOARD

3.10.1. Sector Overview

Mission

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

Vision

Highly performing, motivated and ethical County Public Service

3.10.1.1. Sub Sector Goals and Objectives

- 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.

3.10.1.2. Strategic Priorities of the Department

3.10.1.3. Key Stakeholders

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

3.10.2. Sector Programmes and Projects

3.10.2.1. Sector Programmes

Table 3.40: CPSB Non-Capital Projects FY2022/23

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost Kshs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administration	Purchase of Motor vehicle	Procurement and delivery	13,000,000	CGK	2022-23	Vehicle delivered	100%	New	CPSB
	Partitioning of Board Secretary's reception area	Partitioning and grilling	5,000,000	CGK	2022-23	Office portioned	100%	30%	CPSB
	Installation of ultra-modern conference facility	Procurement and Installation	10,000,000	CGK	2022-23	Completed conference room	100	0	CPSB
	Review of Records Management Policy	Review meetings/workshops,	500,000	CGK	2022-23	Reviewed policy	100%	70%	CPSB

		compilation of final document							
	Development of ICT policy	Working sessions/works hops, sharing with stake holders and compilation/printing of final policy	800,000	CGK	2022-23	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	2022-23	Operational system	100%	New	CPSB
	Digitalization of office records	Scanning of records and storage of information	7,000,000	CGK	2022-23	Digitalized records	100%	New	CPSB
	Connecting the Internal Voice Communication Network to the Public Switched Telephone Network (PSTN)	Procurement and Installation of the system	5,000,000	CGK	2022-23	Operational voice network	100%	20%	CPSB
Planning monitoring and Reporting	Development of Board's Strategic Plan	Workshops and working sessions	5,000,000	CGK	2022-23	Operationalized Strategic Plan	100%	5%	CPSB
	Conduct of survey on staff job satisfaction level	Data capture, data analysis and compilation of report	1,000,000	CGK	2022-23	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	1,000,000	CGK	2022-23	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	1,000,000	CGK	2022-23	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	700,000	CGK	2022-23	No. of monitoring reports/surveys	100%	New	CPSB
	Development of Board's Annual Activities Report	Consolidation of committee reports, compilation and printing	600,000	CGK	2022-23	No. of reports	150 copies	On going	CPSB
	Monitor and report on HR Training and development	Survey and compilation of report	400,000	CGK	2022-23	No. of reports	1	On going	CPSB
	Monitor and report on implementation of Board policies	Survey and compilation of report	500,000	CGK	2022-23	No. of reports	1	On going	CPSB
	Monitor and report on compliance with code of conduct	Survey and report compilation	500,000	CGK	2022-23	No. of reports	1	New	CPSB
	Train Board and Secretariat staff on monitoring and evaluation	3 day training sessions	1,500,000	CGK	2022-23	No. of people and sessions held	30	New	CPSB
	Monitor and report on implementation of Performance Appraisal System	Survey and reports Compilation	600,000	CGK	2022-23	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	2022-23	No. reports	1	New	CPSB
	Conduct exit interviews	Survey and reports Compilation	500,000	CGK	2022-22	No. of reports	1	On going	CPSB
	Conduct payroll audit	Survey and reports Compilation	2,500,000	CGK	2022-23	No. of reports	1	On going	CPSB
	Monitor and report on:	Survey and reports	500,000	CGK	2022-23	No. of reports	1	On going	CPSB

	Compliance with conflict of interest declarations	Compilation							
	Compliance with values and principles in articles 10 and 232 of the constitution								
	Compliance with the code of ethics								
	Benchmarking	Visit to other counties	3,000,000	CGK	2022-23	No. of reports	1	0%	CPSB
	Team building	Workshop	2,000,000	CGK	2022-23	No. of reports	1	0%	CPSB
	Development of a Social Audit Framework	Field sessions and workshops	3,000,000	CGK	2022-23	Report	1	New	CPSB
Compliance and Quality Assurance	Develop and implement ICT Plan	Validation workshops	1,300,000	CGK	2022-23	Implementation plan	1	On going	CPSB
	Implement disciplinary procedures as per the HR manual	Disciplinary committee sittings	100,000	CGK	2022-23	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	2022-23	No. of workshops, workshop report	1	On going	CPSB
	Train HROs and other focal persons on DIALs	1 no. workshop	1,000,000	CGK	2022-2023	No. of workshops	1	0%	CPSB
	Train DHRACs and CHRACs on Disciplinary processes	1 no. workshop	1,500,000	CGK	2022-23	No. of workshops	1	0	CPSB
Recruitment and Selection	Filling of vacant posts in the County Public Service	Advertising, Data entry, short listing meeting and interview meetings	25,000,000	CGK	2022-23	No. of sittings and minutes	various	On going	CPSB
	Recruitment of 4no. staff for the CPSB	Advertising, shortlisting, interview,	3,500,000	CGK	2022-23	No. of staff recruited	4 no.	new	CPSB

		placement and induction							
	Support departments in manpower forecasting and supply	Meetings with departments	-	CGK	2022-23	No, of meetings	10	On going	CPSB
	Review and approve job adverts	Committee meetings	100,000	CGK	2022-23	Reports	various	On going	CPSB
	Develop and update HR database	Data entry	20,000	CGK	2022-23	Database	1	On going	CPSB
	Automate Recruitment and Selection system	Procurement and installation of the system	7,000,000	CGK	2022-23	Operational system	1	On going	CPSB
	Develop job descriptions	Sittings with departments representatives	100,000	CGK	2022-23	Operational job descriptions	various	On going	CPSB
Human Resource Management and Development	Approve authorized long term training for County Staff	Committee sitting	-	CGK	2022-23	No, of approvals	various	On going	CPSB
	Review developed Human Resource Policies	Review meetings	5,000,000	CGK	2022-23	No, of policies operationalized after the review	13 No.	On going	CPSB
	Printing and circulating approved HR Policies to the County Public Service	Procurement and actual printing and delivery to departments	5,000,000	CGK	2022-23	No. of policies printed	10,000 copies	new	CPSB
	Approve attachments, internships and volunteers	Committee sittings	-	CGK	2022-23	No, of people approved	various	On going	CPSB
	Engagements with unions	Meetings	500,000	CGK	2022-23	No, of meetings	5	On going	CPSB
	Develop schemes of service for 15 cadres	Review workshops	2,500,000	CGK	2022-23	No. of schemes developed and approved	15 no.	On going	CPSB
	Rationalize Casuals	Review meetings/report writing	3,000,000	CGK	2022-23	Report	1 no.	On going	CPSB
Performance Management	Train Board members and staff on Performance Management	2 no, workshops for Board members and staff	600,000	CGK	2022-23	Training report	1	On going	CPSB

	Adopt and customize the National Government Performance Appraisal system	2 no. Validation workshops with stakeholders	800,000	CGK	2022-23	Adopted appraisal system	1	On going	CPSB
	Train DHRACs and CHRACs on performance management processes	1 no, workshops	2,000,000	CGK	2022-23	No. of staff trained	60	On going	CPSB
	Office Constructed	No of offices constructed	90,000,000						
Total for the Programme			220,620,000						

3.10.2.2. Capital Projects

Table 3.41: CPSB Capital projects for the FY 2022/2023

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost Kshs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administration Services	Construction of office block	Purchase piece of land Construct office block	40M 50M	CGK	2022-23	-Acreage of land purchased -Office constructed	1	New	CPSB
Total for the programme			90M						

3.11. GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

3.11.1. Sector Overview

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 balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups.

3.8.1.1. Sub Sector Goals and Objectives.

To promote socio-cultural empowerment and access to equitable development opportunities in a society responsive

3.8.1.2. Sector/Sub-Sector Strategic Priorities

Culture

- Proper and effective institutionalization of the culture and arts sub-sector;
- Enhancing and development of all positive aspects of culture.
- Promote health and nutrition through the consumption of traditional indigenous foods and drinks.

Arts

- Improving film production and dissemination for livelihood support;
- Promoting talent for visual and performing arts for economic gain.

Youth

- Increase youth empowerment increasing women empowerment;
- Strengthening community development service.

Gender

- Breach the equality gap between women, men, boys and girls and the vulnerable groups in the county.

3.8.1.3. Role of Stakeholders

Table 3.42. Department of Gender Key Stakeholders

NAME OF THE ORGANIZATION	RESPONSIBILITIES
Erevuka dada CBO	<p>Sexual reproductive health- educating on early teenage pregnancies, sexually transmitted diseases, HIV/AIDS and proper menstrual hygiene;</p> <p>Mentorship Program – empowering the girl child to sustain focus in education, through all school levels;</p> <p>SGBV - Advocating for human rights and fight against gender based violence by creating awareness.</p>
KENYA RED CROSS SOCIETY	Improving SRH and GBV outcomes for women of reproductive age with disability inclusion.
Angaza youth initiative	Advancing adolescents girls and young women access to affordable, effective and appropriate sexual reproductive health information and services in Kilifi County through health advocacy.
Sema Nami Mama	<p>To Increase knowledge and skills on SGBV to the survivors;</p> <p>To improve the well-being of SGBV survivors through psychosocial support;</p> <p>To increase knowledge and participation in legal process on matters SGBV.</p>
Beacons teachers movement	Enhance conducive and safe environment for all children in Kenya.
CENTRE FOR RIGHTS EDUCATION AND AWARENESS-CREAW	<p>Strengthen institutional capacities of state and non-state actors to effectively address GBV during the COVID-19 pandemic;</p> <p>o improve knowledge management of GBV for evidence-based policy development and accountability.</p>
Youth Advisory Council (YAC)	<p>Creating awareness and sensitization on AYSRHR information and services;</p> <p>Increasing online media influence and platforms that engage AYP on key needs;</p> <p>Empowering the community to uphold the response pathways for matters related to GBV and understanding the community structures.</p>
WIMA WOMEN EMPOWERMENT CBO	<p>To ensure women and girls of Kilifi county live in a dignified life;</p> <p>Problems-done only in 36 villages that is 12 villages per Subcounty per year hence not all the villages are reached.</p>
Connect To Retain	<p>To reduce SRHR/ HIV issues;</p> <p>To end GBV;</p> <p>Reduce Teen Pregnancies.</p>

Afya Pwani	Provision of technical assistance to MOH to provide quality GBV services (prevention and response) to survivors of sexual violence that includes Psychosocial support, community level sensitizations, Health Care Workers sensitization and provision of PRC tools and job aids.
Danish Family Planning Association	SRHR, Environmental Sustainability and Climate Change; Increase level of resilience of the vulnerable community members (Beach Management Units); Access to healthcare services and information; Access to information and skills on conservation.
Kilifi Mums.	To fight for human rights and change the lives of women in the society of Kilifi To oversee the rights of women and girls are fully protected.
Mwamko Youth Group	Building AYP confidence through information dissemination; Sexual gender based violence on adolescent and young people.
SAUTI YA WANAWAKE PWANI	To create a safe place for grassroots women to discuss issues that affect them mainly fight for women's rights and children rights; A governance program that focuses on expanding Democratic Space for equal participation, representation and leadership of women, young women and youth; Empowering Women, Girls and children; Women movements, political parties, electoral bodies, learning institutions. Parliamentarians, County Assemblies and the senate.
Pamoja for transformation	mitigate gender based violence through different forums including safe spaces in
Safe Community Youth Initiative	Adolescent Girls have better control of their bodies and able to speak up for themselves and make the right decisions regarding their lives; Sexual exploitation resulting from the lack of knowledge and information on life skills. Lack of awareness on their sexual reproductive and health rights. Lack of confidence to voice out and advance their own rights .
YOUTH FOR SUSTAINABLE DEVELOPMENT – KILIFI CHAPTER	Gender; Health; Governance and leadership; Peace and Security and Environment and blue economy.
Malindi NEST CBOMmk	Empowerment programmes; Covid-19 awareness campaign.

MTG	Moving the Goalposts (MTG) is a unique organization that links Gender-Based Violence, reproductive health, HIV/AIDS, and economic empowerment within youth sports programming.
Power Action Changers (PAC-KE)	Youth unemployment. Access to Reproductive Health services
Kwacha Afrika Organization	No problems and needs being addressed
Keeping Community's Hope Alive (KCHA)	To promote and participate in projects of national/county development and any other field of national undertaking and to maintain cordial relationships with other bodies with similar aims within and outside the county.
DSW (Deutsche Stiftung Weltbevölkerung)	YA aged 10-14 have increased access to youth-friendly ASRHR services and health information, including menstrual hygiene management; YA aged 10-14 have improved life, advocacy and leadership skills and participate in leadership and decision making processes at the community level; A supportive school and community environment created, promoting ASRHR, with a focus on eliminating gender-related discrimination and inequality Output 4: Decision makers prioritize and support young adolescent's SRHR at the community, county and national level;
AMREF Health Africa(YACT)	AMREF Health Africa is geared towards supporting a devolved system of Government addressing the needs of vulnerable population especially women, children and youth and addressing the burden of infectious diseases, Non-communicable diseases and maternal mortality.
Kenya Muslim youth development organization- Africa [KMYDO- AFRICA]	To have a healthy, empowered and informed community by advocating for reproductive health justice for young boys and girls aged 10-24 years.
Kudzecha women initiative	To enhance girl child education; To raise support needs units; To facilitate economic empowerment To create awareness on gender-based violence.
Kesho Kenya	Supporting vulnerable girls access education through sponsorships; Responding and supporting child protection issues; Empowering girls and young mothers in commercial sex; Exploitation through mentorship, entrepreneurship and income generating activities.
MUHURI	Create awareness on SGBV;

	<p>Responding and supporting girl/Boy child rights;</p> <p>To strengthen the capacities of stakeholders working on SGBV;</p> <p>To offer psycho social support and linkages to sgbv survivors in Kilifi county.</p>
Leadership4Impact	<p>To influence budget and policy processes in national and county government;</p> <p>To Increased awareness and skills among the youths on policy and the county budgeting process;</p> <p>To address the youth unemployment challenge through mentorship support;</p> <p>To create awareness and promote meaningful participation of young people in peace, security and good governance;</p> <p>To influence leadership skills in young people and youth led organizations.</p>

3.11.2. Sector Programmes and Projects

3.11.2.1 Sector Programmes

Provide a summary of the sector programmes to be implemented during the plan period. Details of the programmes should be presented as indicated in the table below.

Table 3.43: Summary of Sector Programmes

Programme Name: Administrative Support and Planning Services					
Objective: To coordinate, manage and general supervision of the office functions of the department					
Outcome: Enhanced service delivery					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Administration, planning and support services	Effective service delivery	Work Environment Index	70%	100%	95M
Total for Administrative Support and Planning Services				95,000,000	
Programme: Culture and Arts.					
Objective: To enhance and conserve positive cultural Heritage in the County					
Outcome: Effective conservation and promotion of Culture, Heritage and Arts.					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)

Heritage Programme	Conservation	i) Upgrading of historical site;	No of historical sites upgraded;			
		ii) Data base of endangered cultural artefacts and endangered cultural practices developed.	No of database developed;			
			No of youth champions identified and trained;			
			No of registers of historical sites and monuments developed;	3 no		
		iii) Training of youth champions on cultural heritage conservation	No of meetings held.	1 no	N/A	
	iv) A register on all historical sites and monuments developed;			2 no		
			30 no		70 no.	
					2 no.	
	v) Sub County campaign meetings against killing and maiming of the aged and elderly.		1 no.			
					2 no	
			3 no			2.4M

Culture programmes	development	i) Development and formulation of policies.	No .of policy documents developed.			
			No of cultural festivals celebrated.		1 no	
		ii)Annual Cultural festivals marked through Celebrations.	No of Exhibitions done.			
					2 no.	
		iii) Sub – County Exhibitions on traditional foods and drinks done.		1 no		
					2 no.	
						2.6M
				1 no.		
					2 no	

Music and Dance Promotion.	<p>i) Development of a County register of all registered artists.</p> <p>ii) Capacity building of all registered artists.</p> <p>iii) Kenya County Music and Cultural Festival Competition.</p>	<p>No of registers developed.</p> <p>No of artists identified and trained.</p> <p>County Music and Cultural Festival Competition held.</p>	<p>I no.</p> <p>150 no.</p> <p>N/A</p>	<p>200 no.</p> <p>1 no.</p>	<p>3.3M</p>
Total for Culture and Arts programme					
Programme Name: Social Protection					
Objective: To improve livelihood of its citizens					
Outcome: No of families improved.					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Social development	i) Sub-County Identification and	A register of pwds developed.			2M

	<p>registration of pwds.</p> <p>ii) Raising economic and social status of people living with disabilities</p>	<p>Numbers of plwds groups benefited from <i>mbegu</i> fund, wef fund, youth fund etc</p>	<p>1,240</p> <p>1,000</p>	<p>2,000</p> <p>3,000</p>	
	<p>iii) Safe environment for children</p>	<p>Numbers of child labour cases, cases of child kidnapping, number of child abuse cases</p>			<p>1M</p>
	<p>iv) Updating PWDs register</p>	<p>Number of plwd registered</p>	<p>1000</p>	<p>3000</p>	<p>3M</p>
Peace, Cohesion and Insecurity	<p>i) Sub-County peace meetings held</p>	<p>No of Peace meetings held</p>	<p>2 no</p>	<p>5 no.</p>	
	<p>ii) Peace dialogue meetings</p>	<p>No of dialogue meetings held</p>	<p>1 no.</p>	<p>4 no</p>	<p>2M</p>
Gender Based Violence.	<p>i) Gender Based Violence sensitization meetings held.</p>	<p>No of Gender Based Violence sensitization meetings held.</p>	<p>7 no.</p>	<p>7 no</p>	<p>4M</p>
	<p>ii) Sub - County Distribution of dignity kits to adolescent school going children.</p>	<p>No of students benefiting, no of the dignity kits distributed.</p>	<p>1000 no.</p>	<p>2,000 no.</p>	
Total for Social Protection Programme				20M	
Programme Name: Youth Development					
Objective: To empower youth in all spheres of life					
Outcome: Healthy and empowered youth					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)

Economic empowerment	Sensitization forums on AGPO and entrepreneurship	No. of youth sensitized	1050	1050	1.5M
Sexual and reproductive health	Sensitization forums on sexual and reproductive health at the ward level	No. of youth sensitized	3000	1050	1.5M
Countering violence extremism and drugs and substance abuse	Sensitization forums at the ward level	No. of youth sensitized	500	1050	1.5M
Talent search and career development	Identification of talents at the ward level	No. of youth identified with talents	0	700	2M
Youth and environment	Beach and town clean-ups	No. of clean-ups	0	7	1M
Youth and blue economy	Sensitization forums on available opportunities at the sub-county level	No. of youth sensitized	0	350	1.5M
Youth Civic engagement, participation and leadership	Celebration of international youth week	No of International youth week celebrated	1	1	
	Sensitization on civic education at the ward level	No. of youth sensitized	0	1050	2M

Total for Youth Development					11M
Programme Name: Gender Development					
Objective: To empower women, men, boys and girls economically, socially and politically,					
Outcome: Just Society					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Economic empowerment	2 day training on VSLA to women groups	No. of women groups trained	0	70	2M
	Sensitization forums on AGPO and entrepreneurship	No. of youth sensitized	1050	1050	1.5M
	Campaigns against teenage pregnancies at the ward level	No. of campaigns done	35	35	10M
	Community dialogues against GBV	No of community members reached	35	70	3.5M
	Commemorating of 16 days of activism	No. of women, men, boys and girls reached with messages against GBV	1500	2000	3M
Sexual and reproductive health	Procurement of dignity kits of vulnerable girls in and out of school	No. of dignity kits distributed	0	20,000	10M
	Sensitization forums against GBV at the ward level	No of community members sensitized	1050	1050	1.5M
Gender Based Violence mitigation	Gender Technical Working Group quarterly meetings	No. TWG conducted	4	4	1M

	Identification and training of gender champions at the ward level	No. of gender champions identified and trained	175	175	1M
	Review of gender and GBV policy	No. of policies reviewed	2	2	600,000
	Capacity building of GBV duty bearers and service providers	No. of duty bearers and service providers capacity build	40	40	1M
	Formation and strengthening of existing GBV survivors support groups	No. of GBV survivors support group formed and strengthen	35	35	1M
	Counseling supervision clinics	No. of clinics conducted	7	7	500,000
Countering violence extremism and drugs and substance abuse	Sensitization forums at the ward level	No. of women, men, boys and girls sensitized	500	1050	1.5M
Civic engagement, participation and leadership	Celebration of 16 days of International Women's Day	No. of women reached	1500	2000	3M
	Sensitization on civic education at the ward level	No. of women, men, boys and girls sensitized	0	1050	2M
Total for Gender Development				43.1M	

Programme Name: SPORTS DEVELOPMENT					
Objective: to promote Sports at all levels					
Outcome: Developed sports in Kilifi County					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
		No. of teams formed	0	16	1M

sports development talent	Improved management of sports institutions within the county	No of sports facilities established (Kilifi Modern Stadium Phase 1)	0	1	200M
		No. of sports personnel trained	15	20	500,000
		No. of individual sportsmen/women and teams equipped	500	200	2M
		No. of sports competitions held	6	6	1M
		No. of sports teams presented for participation in regional, national and international competitions	12	13	1M
		No. of sports teams participating in tournaments	50	60	1M
	Participation in Kenya inter counties sports and culture Association games	No. of participants taking part in the games	0	100	3M
	Participation in Kenya youth inter counties Sports Association	No. of participants attending KYISA	30	50	1.5M
	Total for Sports Development				211M

3.11.2.2. Capital Projects

Table 3.44. Department of Gender Capital Projects

Programme Name: Social Protection

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of a Rehabilitation centre	Set up a rehabilitation and incarceration centre to curb drug abuse	n/a	33m	CGK	2021-2022	3	New	Social services directorate
Construction of social halls								
Economic empowerment	Training women, youth and disabled on entrepreneurship and linking them to government procurement and affirmative action fund		30m	CGK	2021-2022		New	Social services directorate

Programme Name: Sports Development

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Kilifi Stadium (Phase 1)	Inception of Modern Stadium construction	Use of environmentally friendly construction materials and methods	150,000,000	KCG	2022-23	Foundation	New project	Directorate of Sports
Kaloleni sports ground	Fencing of playing ground with chain link and	Use of concrete poles	1,500,000	KCG	2021-2022	A fenced play ground	New project	Department of Sports

	concrete poles							
Bomani sports ground	Construction of 5000 capacity terraces Construction of washrooms		8,403,440	KCG	2021-2022		Ongoing project	Department of sports

3.11.3. Cross-Sectoral Implementation Considerations

This section should provide measures to harness cross sector synergies and mitigate adverse cross-sectoral impacts of projects where necessary.

- Harnessing Cross-sector synergies: Indicate the considerations in respect to harnessing cross-sector synergies arising from possible project impacts;
- Mitigating adverse Cross-sector impacts: State the mitigation measures adopted to avoid or manage potential adverse cross-sector impacts.

Table 3.45: Department of Gender Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
General administration, planning and support services	Directorates of gender, culture, social services and sports	To offer conducive work environment and facilitation of staff movements	Staff demotivation	Availing of the necessary working tools and equipment and enhancing means of transport
Programme: Name SOCIAL PROTECTION	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Teenage pregnancies	Education	Curb early pregnancies	Leads to school dropout	Sensitize girls on responsible social behaviour/ distribution of sanitary towels to school girls
Gender extremism				
PWDs	Devolution	Raised economic status of disabled		Updating the county disabled register
Programme Name: Youth Development	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Training on AGPO	Procurement sector	Trainings on AGPO	More youth accessing Government	Trainers on AGPO will be from the procurement sector

			procurement opportunities	
Youth and Environment	Department of environment	Provision of cleaning materials	Implementation of the Environmental ACT	Provision of cleaning materials to youth volunteering in cleaning
Countering violence and drugs and substance abuse	Office of the county commission and NACADA	Conduct trainings and sensitization forums on Drugs and substance abuse and CVE	Reduced number of youth joining extremist groups and using drugs	Provision of facilitators and training materials
Youth and blue economy	<i>jumuia</i> ya county za Pwani COG Maritime Department of COG	Training women and youth on blue economy	More youth and women meaningful engaging in blue economy	Provision of information and financial support for youth and women joining blue economy
GBV	Department of Health, Judiciary, ODPP, POLICE	Capacity building of service providers	Provision of better services to survivors	Training and capacity building of its members Prevention, response and recovery of survivors
Sexual reproductive health	Department of Health	Trainings on FP		
Programme Name: Gender Development	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Sexual and reproductive health	Gender	Directorate of gender, sports		More funds to be allocated to conduct sports tournaments as they present a good opportunity to reach the youth and dissemination of information
Gender Based violence	Gender	Directorate of Gender, Sports		More funds to be allocated to conduct sports tournaments as they present a good opportunity to reach the youth and dissemination of information

3.12. Trade, Tourism and Tourism and Co-operative Development

3.12.1. Sector Overview

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.

3.12.1.1. Sub Sector Goals and Objectives.

Goals:

- Develop and Manage Trade and Investments;
- Promote and Develop Domestic Tourism;
- Promote the Development of Cooperative Societies.

Objectives:

- To promote the growth and development of trade and investments;
- To promote and develop a sustainable domestic tourism industry;
- To promote development of a vibrant cooperative sector.

3.12.1.2. Sector/Sub-Sector Strategic Priorities

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 a sustainable tourism industry

To promote investments in tourism;

To develop and diversify tourism niche products;

To market the county as a tourism destination.

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.

3.8.1.3. Role of Stakeholders

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

Table 3.46: Trade Sector Key Stakeholders and their Roles and Responsibilities

No.	Stakeholder	Role of Stakeholder
NATIONAL GOVERNMENT AND AGENCIES		
1	National Government Ministries	Policy formulation, Resource mobilization, Provision of legal and regulatory frameworks
2	Export Promotion Council	Promote and develop Kenya's exports both goods and services
3	Kenya Industrial Estates	Give financial support to estate development
4	Agriculture Food and Fisheries Authority	Develop, Regulation, licensing Coconut and Cashewnut enterprises
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	Tourism Finance Corporation	Gives loans to Tourism Industry Players
9	Tourism Fund	Supports Training of Industry Staff
10	Kenya Tourism Board	Markets Kenya as a Preferred Tourism Destination
11	Sacco Societies Regulatory Authority (SASRA)	Licensing Deposit Taking Sacco's and Regulates Non Depositing Sacco's with minimum Deposits of 100 million
DEVELOPMENT PARTNERS		
1	World Bank Group	Technical support and Support in Developing an Investment Portal and Tracking Tool
2	ILO	Technical Support and Youth Apprenticeship programs
3	USAID	Technical Support and Capacity Building on County Cooperative Legislation under Global Communities-CLEAR Programme
COMMUNITY		
1.	Traders	Utilization of trading spaces established by the Department, Borrowing from Kilifi County Microfinance (Mbegu) Fund Utilize Services provided by the department
2.	Women and Youth Groups	Utilize Services of the Department Transform into Cooperative Societies
3.	Community Organizations	
NON-STATE ACTORS		
1	Islamic Relief Kenya	Entrepreneurship training, Marketing training and Village Savings and Loans Associations Promotion

2	Plan International	Entrepreneurship training, Marketing training and Village Savings and Loans Associations Promotion
3	KESHO Kenya	Support and Capacity Building for Care Givers to establish income generation activities
4	MESPT	Technical Support in ensuring businesses adhere to National food Safety Standards Supports Value Chain Development in Mango, Coconut, Dairy and Pineapple
5	SNV	Technical and Financial Assistance to Posh mill, Food and Feed Millers to ensure improved nutrition in the County
6	USTADHI Foundation	Technical and Financial Support in the Cassava, cereals, dairy, fisheries and cashew nut value chains
PRIVATE SECTOR		
1	Co-operative Bank and other financial institutions	Provide financial services to SME's and Cooperatives
2	Co-operative Insurance and other Insurance Companies	Provide insurance services to counter risks; Asset management and Pension services.
3	Kenya Union of Savings and Credit Cooperatives	Foster and promote the organization growth and development of Savings and credit cooperatives; Capacity Building of Savings and Credit Co-operatives.
4	National Housing Cooperative Union	Work with primary housing cooperatives in the provision of affordable and decent housing.
5	Co-operative Alliance of Kenya	Lobbying and Advocacy for favorable operating environment; Co-operative advisory services.
6	Tourism Associations	<ul style="list-style-type: none"> • Self-regulation of the sector.
COUNTY GOVERNMENT AND AGENCIES		
1	County executive and Departments	Financial support and Collaboration in the development of the sector
2	County Assembly	Legislative support; approval of budget and oversight.
3	Kilifi County Micro Finance Fund (Mbegu fund)	Provision of financial services to groups and co-operatives

3.12.2. Sector Programmes and Projects

3.12.2.1. Sector Programmes

This sector is made up of the trade, tourism and cooperative sub-sectors, the sector plays an important role in the socio-economic development of the County as its mandates are geared towards employment and wealth creation.

The sector will implement the following programmes during the F/Y 2022/23 plan period

Programme 1. General Administration, Planning and Support Services

This program is the enabler as the human capital falls here, for the staff to deliver they need the pre-requisite tools and equipment, they also need a good and conducive work environment. This is what is catered for under the program for efficient service delivery

Programme 2. Trade Development and Investment Promotion

The strategic priorities under Trade Development and Investment Promotion will be to improve the trading environment through providing and maintaining trade spaces including ensuring markets are well managed. Strengthening consumer protection and fair-trade practices through verification of traders weighing and measuring equipment and carrying out inspections. This programme also focuses on improving businesses of small and micro enterprises through providing them with affordable credit through the Kilifi County Micro Finance (*Mbegu*) fund and giving entrepreneurship and management training. Attraction of investments into the County remains a priority and under trade we will organize and attend forums to market the investment opportunities available as well as show case the county's products.

Programme 3: Tourism Promotion

Tourism remains a key pillar in the County economy as not only does it offer both formal and Informal employment but also provides markets for produce from the County. The department will continue aggressively marketing the destination and its unique tourism products that it is endowed with; this includes not only promotional events but also through the use of ICT.

Kilifi has the longest shore line and some of the most beautiful sandy beaches and for sustainability of the beach product the department will organize beach clean ups and also train tour operators

and the community on best practices in the industry. Beautification of our beaches is ongoing and department will put up sanitary facilities at our main beaches to further pull local tourists to the beaches

The county has a niche in its unique culture and in water sports, beach rugby, riding among others. The department will collaborate with sport bodies to promote sports tourism and also promote cultural tourism through commemorating the County Heroes and Heroines and organizing cultural festivals

All the tourism sub programs are geared towards increasing the number of tourists thus increasing the income of the people since tourism has a trickle-down effect.

Programme 4. Co-operative Development and Promotion

Cooperative societies cut across all sectors of the county economy; however special attention will be on agricultural cooperatives and on youth and women Sacco's.

New cooperatives will be promoted for horticultural produce which have continued to do well, the other agricultural value chains include dairy, cassava, beekeeping, local poultry and cashew and coconut among others. Publicity on the cooperative model will be made so as to have more people joining cooperatives

Governance has continued to be a major challenge and cooperative legislation that promotes good governance will be developed, Enforcement on compliance will also be done including carrying out annual audits, approval of budgets and on elections; the use of ICT will also be advocated so as to improve efficiency of cooperatives services.

Education training and information is a pillar behind successful cooperatives, hence the department will organize education and training forums for the different categories of cooperatives targeting the general membership, committee members, staff and the public

The performance of agriculture and strong farmers institutions go hand in hand, the department will therefore strengthen agricultural marketing cooperatives through member sensitization and recruitment, trainings on value addition and business models, cooperatives will be encouraged to have joint ventures so as to get better returns for their members, Cooperative goods and services

will be showcased in trade fairs and exhibitions so as to widen the market of our goods and services.

Table 3.47: Summary of Trade Sector Programmes

3.2. Sector Programmes and Projects					
3.2.1. Sector Programmes					
This sector is made up of the trade, tourism and cooperative sub sectors, the sector plays an important role in the socio-economic development of the County as its mandates are geared towards employment and wealth creation.					
The sector will implement the following programmes during the F/Y 2022/23 plan period					
Programme 1. General Administration, Planning and Support Services	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
This program is the enabler as the human capital falls here, for the staff to deliver they need the pre-requisite tools and equipment, they also need a good and conducive work environment. This is what is catered for under the program for efficient service delivery	Kilifi headquarters Offices Extended	No of Offices Spaces	12	5	39,000,000
Programme 2. Trade Development and Investment Promotion	Malindi Sub county Offices Renovated and Compound Secured with Wall Fence	No of Office s Renovated	1	1	40,000,000
The strategic priorities under Trade Development and Investment Promotion will be to improve the trading environment through providing and maintaining trade spaces including ensuring markets are well managed. Strengthening consumer protection and fair-trade practices through verification of traders weighing and measuring equipment and carrying out inspections. This programme also focuses on improving businesses of	Field Utility Vehicles, for Mbegu fund and for Weights and Measures Acquire d	No of Vehicles Procured	5	2	18,000,000

Small and Micro Enterprises through providing them with affordable credit through the Kilifi County Micro Finance (<i>mbegu</i>) fund and giving entrepreneurship and management training. Attraction of investments into the County remains a priority and under trade we will organize and attend forums to market the investment opportunities available as well as show case the Counties products					
Programme 3: Tourism Promotion	Computers and other I.C.T equipment Acquired	No of ICT Equipment Acquired	21	15	3,000,000
Tourism remains a key pillar in the County economy as not only does it offer both formal and Informal employment but also provides markets for produce from the County. The department will continue aggressively marketing the destination and its unique tourism products that it is endowed with, this includes not only promotional events but also through the use of ICT.	Furniture for County and Sub county offices Acquired	No. of Furniture Acquired	18	40	5,000,000
Kilifi has the longest show line and some of the most beautiful sandy beaches and for sustainability of the beach product the department will organize beach clean ups and also train tour operators and the community on best practices in the industry. Beautification of our beaches is ongoing and department will put up sanitary facilities at our main beaches to further pull local tourists to the beaches	Office Signages Erected	No of Signages	0	4	2,000,000
The County has a niche in its unique culture and in water sports, beach rugby, riding among others. The department will collaborate with sport bodies to promote sports tourism and also promote cultural tourism through commemorating	Office Computers and other Equipment Maintained	No of Equipment Maintained	21	40	2,000,000

<p>the County Heroes and Heroines and organizing cultural festivals</p> <p>All the tourism sub programs are geared towards increasing the number of tourists thus increasing the income of the people since tourism has a trickle-down effect.</p> <p>Programme 4. Co-operative Development and Promotion</p> <p>Cooperative societies cut across all sectors of the County economy; however special attention will be on agricultural cooperatives and on youth and women Sacco's.</p> <p>New cooperatives will be promoted for horticultural produce which have continued to do well, the other agricultural value chains include dairy, cassava, beekeeping, local poultry and cashew and coconut among others. Publicity on the cooperative model will be made so as to have more people joining cooperatives</p> <p>Governance has continued to be a major challenge and cooperative legislation that promotes good governance will be developed, Enforcement on compliance will also be done including carrying out annual audits, approval of budgets and on elections; The use of ICT will also be advocated so as to improve efficiency of cooperatives services.</p>	Departmental Offices Maintained	No of Offices Maintained	2	2	2,000,000
	Motor Vehicles Repaired and Maintained	No of Vehicles Repaired and Maintained	6	8	5,000,000
	Staff Employment and Recruitment	No of Staff Employed	75	87	55,000,000
	Staff Trained and Capacity Built	No of Staff Trained	15	20	2,000,000
	Staff Under Performance Management	No of Staff on PC and PAS	75	85	5,000,000
<p>Education Training and information is a pillar behind successful cooperatives, hence the department will organize education and training forums for the different categories of cooperatives targeting the general membership, committee members, staff and the public</p>					
<p>The performance of agriculture and strong farmers institutions go hand in hand, the department will therefore strengthen agricultural marketing cooperatives through member sensitization and recruitment, trainings on value addition and business models, cooperatives will be encouraged to have joint ventures so as to get better returns for their members, Cooperative goods and services will be showcased in trade fairs and exhibitions so as to widen the market of our goods and services</p>					

Table 4: Summary of Sector Programmes					
3.2. Sector Programmes and Projects					
3.2.1. Sector Programmes	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
<p>This sector is made up of the trade, tourism and cooperative sub sectors, the sector plays an important role in the socio-economic development of the County as its mandates are geared towards employment and wealth creation.</p>					
<p>The sector will implement the following programmes during the F/Y 2022/23 plan period</p> <p>Programme 1. General Administration, Planning and Support Services</p> <p>This program is the enabler as the human capital falls here, for the staff to deliver they need the pre-requisite tools and equipment, they also need a good and conducive work environment. This is what is catered for under the program for efficient service delivery</p>	<p>Develop Market Regulations</p>	<p>Number of policy and legislative framework enacted/domesticated</p>	0	1	5,000,000
	<p>Creation of trading spaces</p>	<p>No of spaces created</p>	302	300	120,000,000
	<p>Refurbishment of Markets</p>	<p>No of markets refurbished</p>	3	2	10,000,000
	<p>Construction of Market Toilets</p>	<p>No of ablution blocks</p>	2	1	1,500,000
<p>Programme 2. Trade Development and Investment Promotion</p> <p>The strategic priorities under Trade Development and Investment Promotion will be to improve the trading environment through providing and maintaining trade spaces including ensuring markets are well managed. Strengthening consumer protection and fair-trade practices through verification of traders weighing and measuring equipment and carrying out inspections. This programme also focuses on improving businesses of Small and Micro Enterprises through providing them with affordable credit through the Kilifi County Micro Finance (mbegu) fund and giving entrepreneurship and management training. Attraction of investments into the</p>	<p>Organization and participation in trade fairs and exhibitions</p>	<p>No of trade fairs and exhibitions organized and attained</p>	1	3	6,000,000
	<p>Review policies and regulations</p>	<p>Trade policies and regulation reviewed.</p>	1	1	5,000,000
	<p>Entrepreneurship and management Training of SMEs</p>	<p>No. Of SMEs Trained</p>	1979	2,000	25,000,000
	<p>Maintenance of Mbegu Fund loan management and financial management and accounting system</p>	<p>No of System Maintenance</p>		1	2,500,000

<p>County remains a priority and under trade we will organize and attend forums to market the investment opportunities available as well as show case the Counties products</p> <p>Programme 3: Tourism Promotion</p> <p>Tourism remains a key pillar in the County economy as not only does it offer both formal and Informal employment but also provides markets for produce from the County. The department will continue aggressively marketing the destination and its unique tourism products that it is endowed with; this includes not only promotional events but also through the use of ICT.</p> <p>Kilifi has the longest show line and some of the most beautiful sandy beaches and for sustainability of the beach product the department will organize beach clean ups and also train tour operators and the community on best practices in the industry. Beautification of our beaches is ongoing and department will put up sanitary facilities at our main beaches to further pull local tourists to the beaches</p>					
	County MSMEs profiled	No of MSMEs Profiled			20,000,000
<p>The County has a niche in its unique culture and in water sports, beach rugby, riding among others. The department will collaborate with sport bodies to promote sports tourism and also promote cultural tourism through commemorating the County Heroes and Heroines and organizing cultural festivals</p> <p>All the tourism sub programs are geared towards increasing the number of tourists thus increasing the income of the people since tourism has a trickle-down effect.</p> <p>Programme 4. Co-operative Development and Promotion</p> <p>Cooperative societies cut across all sectors of the County economy, however special attention will be on</p>	Profiling of Investment Opportunities	No. of Profiled Investment opportunities	6	3	5,000,000
	Investment Promotion and outreach Events	No. of investment events No. of investment leads established and MOUs signed	7	9	7,000,000
	After care Investments engagements	No. of investments tracked and conducted	8	10	5,000,000
	Investment Promotional Materials	No. Of Investment Materials			5,000,000

<p>agricultural cooperatives and on youth and women Sacco's.</p>					
<p>New cooperatives will be promoted for horticultural produce which have continued to do well, the other agricultural value chains include dairy, cassava, beekeeping, local poultry and cashew and coconut among others. Publicity on the cooperative model will be made so as to have more people joining cooperatives</p>	<p>Verification of Trade equipment</p>	<p>No. of equipment verified</p>	<p>2803</p>	<p>3,000</p>	<p>5,000,000</p>
	<p>Collection of Appropriation In Aid (A-I-A)</p>	<p>Amount of revenue collected</p>	<p>1,356,840</p>	<p>1,750,000</p>	
	<p>Inspection of Trade Premises</p>	<p>No of Premises inspected</p>	<p>70</p>	<p>100</p>	<p>1,000,000</p>
	<p>Inspection of pre-packed goods inspections</p>	<p>No of pre-packaged goods inspections</p>	<p>0</p>	<p>0</p>	<p>500,000</p>
<p>Governance has continued to be a major challenge and cooperative legislation that promotes good governance will be developed, Enforcement on compliance will also be done including carrying out annual audits, approval of budgets and on elections; The use of ICT will also be advocated so as to improve efficiency of cooperatives services.</p>	<p>Maintenance of working standards and testing equipment</p>	<p>No of equipment maintained</p>	<p>65</p>	<p>65</p>	<p>1,000,000</p>
<p>Education Training and information is a pillar behind successful cooperatives, hence the department will organize education and training forums for the different categories of cooperatives targeting the general membership, committee members, staff and the public</p> <p>The performance of agriculture and strong farmers institutions go hand in hand, the department will therefore strengthen agricultural marketing cooperatives through member sensitization and recruitment, trainings on value addition and business models, cooperatives will be encouraged to have joint ventures so as to get better returns for their members, Cooperative goods and services will be showcased in trade fairs and exhibitions so as to widen the market of our goods and services</p>	<p>Acquiring mass standards</p>	<p>No of standards acquired</p>	<p>1</p>		<p>5,000,000</p>
<p>3.2. Sector Programmes and Projects</p>					
<p>3.2.1. Sector Programmes</p>					

This sector is made up of the trade, tourism and cooperative sub sectors, the sector plays an important role in the socio-economic development of the County as its mandates are geared towards employment and wealth creation.

The sector will implement the following programmes during the F/Y 2022/23 plan period

Programme 1. General Administration, Planning and Support Services

This program is the enabler as the human capital falls here, for the staff to deliver they need the pre-requisite tools and equipment, they also need a good and conducive work environment. This is what is catered for under the program for efficient service delivery	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
---	--------------------	-----------------------------------	----------------------------------	------------------------	-----------------------------------

Programme 2. Trade Development and Investment Promotion	Conduct Beach cleanups	No. of clean ups	6	10	2,000,000
The strategic priorities under Trade Development and Investment Promotion will be to improve the trading environment through providing and maintaining trade spaces including ensuring markets are well managed. Strengthening consumer protection and fair-trade practices through verification of traders weighing and measuring equipment and carrying out inspections. This programme also focuses on improving businesses of Small and Micro Enterprises through providing them with affordable credit through the Kilifi County Micro Finance (mbegu) fund and giving entrepreneurship and management training. Attraction of investments into the County remains a priority and under trade we will organize and attend forums to market the investment opportunities available as well as show case the Counties products	International Tourism and Wildlife Days Marked	No of International Days Marked Reports/ photos	3	3	3,000,000
	Destination Marketing through Media advertisement	No, of Media Advertisements Reports/Cut outs/ mentions	2	3	3,000,000
	Tourism fairs and Tourism Exhibitions Organized and Attended	Reports No of Fairs and Exhibition	8	8	6,000,000
	Mapping and Profiling of tourism attraction sites done	Maps/Reports	0		20,000,000
	Tourism marketing materials done Developed	Marketing materials	3000	4000	3,000,000
	Online/ Digital marketing platform campaign done	Reports	1	1	5,000,000
	Programme 3: Tourism Promotion Tourism remains a key pillar in the County economy as not only does it offer both formal and Informal employment but also provides markets for produce from the County. The department will continue aggressively marketing the				

destination and its unique tourism products that it is endowed with, this includes not only promotional events but also through the use of ICT.

Kilifi has the longest show line and some of the most beautiful sandy beaches and for sustainability of the beach product the department will organize beach clean ups and also train tour operators and the community on best practices in the industry. Beautification of our beaches is ongoing and department will put up sanitary facilities at our main beaches to further pull local tourists to the beaches

The County has a niche in its unique culture and in water sports, beach rugby, riding among others. The department will collaborate with sport bodies to promote sports tourism and also promote cultural tourism through commemorating the County Heroes and Heroines and organizing cultural festivals

All the tourism sub programs are geared towards increasing the number of tourists thus increasing the income of the people since tourism has a trickle-down effect.

Programme 4. Co-operative Development and Promotion

Cooperative societies cut across all sectors of the County economy, however special attention will be on agricultural cooperatives and on youth and women Sacco's.

New cooperatives will be promoted for horticultural produce which have continued to do well, the other agricultural value chains include dairy, cassava, beekeeping, local poultry and cashew and coconut among others. Publicity on the cooperative model will be made so as to have more people joining cooperatives

Tourism and Cultural festivals done	Reports/ photos/minutes	2	3	5,000,000
Sport tourism done-	Reports/ photos	4	5	4,000,000
Tourism industry Stakeholders engagement Meetings Held	No of Stakeholder Meetings Reports	4	4	2,000,000
Community based Tourism awareness meetings conducted	No of Awareness Meetings Reports/ photos	6	6	2,000,000
Training of tourism operators done	No of Tourism Operators Trained	150	200	3,000,000

Governance has continued to be a major challenge and cooperative legislation that promotes good governance will be developed, Enforcement on compliance will also be done including carrying out annual audits, approval of budgets and on elections; The use of ICT will also be advocated so as to improve efficiency of cooperatives services.					
Education Training and information is a pillar behind successful cooperatives, hence the department will organize education and training forums for the different categories of cooperatives targeting the general membership, committee members, staff and the public	Watamu Tourist Market Phase 2 Constructed	No of Markets Stalls Constructed		100	30,000,000
The performance of agriculture and strong farmers institutions go hand in hand, the department will therefore strengthen agricultural marketing cooperatives through member sensitization and recruitment, trainings on value addition and business models, cooperatives will be encouraged to have joint ventures so as to get better returns for their members, Cooperative goods and services will be showcased in trade fairs and exhibitions so as to widen the market of our goods and services	Toilets and changing rooms Constructed at County Beaches	No of Toilets Blocks Constructed		2	10,000,000
Table 4: Summary of Sector Programmes	County Beach access roads Opened up and graded	No. of Beach Access Roads Opened up and graded		6	24,000,000
3.2. Sector Programmes and Projects					
3.2.1. Sector Programmes					
This sector is made up of the trade, tourism and cooperative sub sectors, the sector plays an important role in the socio-economic development of the County as its mandates are geared towards employment and wealth creation.					
The sector will implement the following programmes during the F/Y 2022/23 plan period					
Programme 1. General Administration, Planning and Support Services	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs)
			2020/21		

<p>This programme is the enabler as the human capital falls here, for the staff to deliver they need the pre-requisite tools and equipment, they also need a good and conducive work environment. This is what is catered for under the program for efficient service delivery</p>					
<p>Programme 2. Trade Development and Investment Promotion</p> <p>The strategic priorities under Trade Development and Investment Promotion will be to improve the trading environment through providing and maintaining trade spaces including ensuring markets are well managed. Strengthening consumer protection and fair-trade practices through verification of traders weighing and measuring equipment and carrying out inspections. This programme also focuses on improving businesses of Small and Micro Enterprises through providing them with affordable credit through the Kilifi County Micro Finance (<i>mbegu</i>) fund and giving entrepreneurship and management training. Attraction of investments into the County remains a priority and under trade we will organize and attend forums to market the investment opportunities available as well as show case the Counties products</p> <p>Programme 3: Tourism Promotion</p> <p>Tourism remains a key pillar in the County economy as not only does it offer both formal and Informal employment but also provides markets for produce from the County. The department will continue aggressively marketing the destination and its unique tourism products that it is endowed with; this includes not only promotional events but also through the use of ICT.</p>	<p>Co-operative Policies and legislation enacted</p>	<p>No. of Co-operative legislation Developed</p>	<p>0</p>	<p>2</p>	<p>5,000,000</p>
	<p>New co-operatives societies registered</p>	<p>No of New Registered Co-operative Societies</p>	<p>15</p>	<p>10</p>	<p>5,000,000</p>
	<p>Dormant Co-operatives revived</p>	<p>No. of Dormant Co-operatives revived</p>	<p>0</p>	<p>5</p>	<p>5,000,000</p>
	<p>Co-operative Publicity and Awareness events organized</p>	<p>No of Co-operative Publicity Events Organized</p>	<p>2</p>	<p>2</p>	<p>4,000,000</p>

<p>Kilifi has the longest shore line and some of the most beautiful sandy beaches and for sustainability of the beach product the department will organize beach clean ups and also train tour operators and the community on best practices in the industry. Beautification of our beaches is ongoing and department will put up sanitary facilities at our main beaches to further pull local tourists to the beaches</p> <p>The county has a niche in its unique culture and in water sports, beach rugby, riding among others. The department will collaborate with sport bodies to promote sports tourism and also promote cultural tourism through commemorating the county Heroes and Heroines and organizing cultural festivals</p> <p>All the tourism sub programs are geared towards increasing the number of tourists thus increasing the income of the people since tourism has a trickle-down effect.</p> <p>Programme 4. Co-operative Development and Promotion</p> <p>Cooperative societies cut across all sectors of the county economy, however special attention will be on agricultural cooperatives and on youth and women Sacco's.</p> <p>New cooperatives will be promoted for horticultural produce which have continued to do well, the other agricultural value chains include dairy, cassava, beekeeping, local poultry and cashew and coconut among others. Publicity on the cooperative model will be made so as to have more people joining cooperatives</p> <p>Governance has continued to be a major challenge and cooperative legislation that promotes good governance will be developed, Enforcement on compliance will also be done including carrying out annual audits, approval of budgets</p>					
	Cooperative Societies Audited	No. of co-operative Audited	80	150	3,000,000
	Co-operative Audit Fees Collect	Amount of Audit Fees Collected	Kshs.	Kshs. 900,000	
			777,400		
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	313	200	1,000,000
	Co-operative tax consultancies provided	No of Co-operative tax consultancies done	16	25	1,000,000
	Bookkeeping and Audit clinics done	No. of Bookkeeping and tax clinic done	0	3	1,500,000
	Cooperative inspection/Investigations	No of Cooperative Inspections/Investigations	16	18	2,000,000
	Enforcement of Co-operative Legislation	No of Cooperatives Complying on Elections	32	150	5,000,000
		Number of Cooperatives with up to date Audits	80	150	
Number of co-operative operating with approved budgets		28	150		
Number of Cooperative Officials and Staff Filing their Wealth declarations		24	1500		

<p>and on elections; The use of ICT will also be advocated so as to improve efficiency of cooperatives services.</p> <p>Education Training and information is a pillar behind successful cooperatives, hence the department will organize education and training forums for the different categories of cooperatives targeting the general membership, committee members, staff and the public</p> <p>The performance of agriculture and strong farmers institutions go hand in hand, the department will therefore strengthen agricultural marketing cooperatives through member sensitization and recruitment, trainings on value addition and business models, cooperatives will be encouraged to have joint ventures so as to get better returns for their members, Cooperative goods and services will be showcased in trade fairs and exhibitions so as to widen the market of our goods and services</p> <p>3.2. Sector Programmes and Projects</p> <p>3.2.1. Sector Programmes</p>					
<p>This sector is made up of the trade, tourism and cooperative sub sectors; the sector plays an important role in the socio-economic development of the County as its mandates are geared towards employment and wealth creation.</p> <p>The sector will implement the following programmes during the F/Y 2022/23 plan period</p> <p>Programme 1. General Administration, Planning and Support Services</p> <p>This program is the enabler as the human capital falls here, for the</p>	<p>Cooperative Extension and Advisory Services Provided</p>	<p>No of Management Committee meetings attended</p> <p>No of AGMS/SGMs attended</p> <p>No of Consultative Meetings</p> <p>No of Departmental and Stakeholders Forums</p> <p>No of planning and review meetings held</p>	<p>129</p> <p>65</p> <p>813</p> <p>36</p> <p>5</p>	<p>150</p> <p>101</p> <p>600</p> <p>40</p> <p>5</p>	<p>2,000,000</p>

<p>staff to deliver they need the pre-requisite tools and equipment, they also need a good and conducive work environment. This is what is catered for under the program for efficient service delivery</p> <p>Programme 2. Trade Development and Investment Promotion</p> <p>The strategic priorities under Trade Development and Investment Promotion will be to improve the trading environment through providing and maintaining trade spaces including ensuring markets are well managed. Strengthening consumer protection and fair-trade practices through verification of traders weighing and measuring equipment and carrying out inspections. This programme also focuses on improving businesses of Small and Micro Enterprises through providing them with affordable credit through the Kilifi County Micro Finance (<i>mbegu</i>) fund and giving entrepreneurship and management training. Attraction of investments into the County remains a priority and under trade we will organize and attend forums to market the investment opportunities available as well as show case the Counties products</p> <p>Programme 3: Tourism Promotion</p>	Monitoring and Evaluation visits	No of Monitoring and Evaluation Visits		8	2,000,000
	Collection and compiling of Co-operative Statistics	No. of Reports	10	7	3,000,000
	Co-operative Leaders Meetings Organized	No.of Co-operative Leaders Meetings Organized	0	4	2,000,000
<p>Tourism remains a key pillar in the County economy as not only does it offer both formal and Informal employment but also provides markets for produce from the County. The department will continue aggressively marketing the destination and its unique tourism products that it is endowed with, this includes not only promotional events but also through the use of ICT.</p> <p>Kilifi has the longest show line and some of the most beautiful sandy beaches and for sustainability of the beach product the department will organize beach clean ups and also</p>	Committee Members Seminars /induction workshops done	No. of Committee Seminars	18	15	10,000,000
	Member Education Days done	No. of Member Education Days	8	20	5,000,000
	Co-operative Data bank Maintained	Data Bank Updated	1	1	2,000,000

<p>train tour operators and the community on best practices in the industry. Beautification of our beaches is ongoing and department will put up sanitary facilities at our main beaches to further pull local tourists to the beaches</p> <p>The County has a niche in its unique culture and in water sports, beach rugby, riding among others. The department will collaborate with sport bodies to promote sports tourism and also promote cultural tourism through commemorating the County Heroes and Heroines and organizing cultural festivals</p>					
<p>All the tourism sub programs are geared towards increasing the number of tourists thus increasing the income of the people since tourism has a trickle-down effect.</p> <p>Programme 4. Co-operative Development and Promotion</p> <p>Cooperative societies cut across all sectors of the County economy, however special attention will be on agricultural cooperatives and on youth and women Sacco's.</p> <p>New cooperatives will be promoted for horticultural produce which have continued to do well, the other agricultural value chains include dairy, cassava, beekeeping, local poultry and cashew and coconut among others. Publicity on the cooperative model will be made so as to have more people joining cooperatives</p> <p>Governance has continued to be a major challenge and cooperative legislation that promotes good governance will be developed, Enforcement on compliance will also be done including carrying out annual audits, approval of budgets and on elections; The use of ICT will also be advocated so as to improve efficiency of cooperatives services.</p>	Dairy Cooperatives Business increased	No of Active Dairy Cooperatives doing Business		5	5,000,000
	Capacity Building of Emerging Value Chain Cooperative s	No of Value Chain Cooperatives Capacity Build	6	8	5,000,000
	Promotion of Cooperative Joint Venture s	No. of Joint Ventures	1	3	5,000,000
	Promotion of Cooperative Products and Services	No of Trade fairs and exhibitions	0	2	5,000,000
	Improve Performance of Dairy Cooperatives	No of Dairy Cooperatives Doing Business	0	2	5,000,000

3.12.2.2. Capital Projects

Table 3.48: Trade Sector Capital Projects for FY2022-23

ADMINISTRATION								
Programme Name: General Administration, Planning and Support Services								
Objective: To Build the Capacity of the Department for Improved Service Delivery								
Outcome: Efficient service delivery								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Extension of Kilifi headquarters and Ablution Block	Extension of offices to mezzanine floor Ablution Block	Storeyed building uses less land space	39,000,000	KCG	2022-2024	1	Pending	TTC
Renovation of Malindi Offices and Securing offices with wall Fence	Roofing Ceiling Car park Pavement Sanitary Facilities	N/A	40,000,000	KCG	2022-24	1	Pending	TTC
TRADE DEVELOPMENT AND INVESTMENTS								
Programme Name: Trade Development and Investment Promotion								
Objective: To improve the business environment for trade and investments								
Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Bamba Market	Perimeter Wall Fence Ablution Block Market Structure	N/A	30,000,000	KCG	2022/24	1	Ongoing	Department of Trade ,Tourism and Co-operative Development
Construction of Mariakani Open air market Phase 1	Market Structures Pavement and pathways, Drainage High mast Flood Light	N/A	50,000,000	KCG	2022/2023	1	ongoing	Department of Trade ,Tourism and Co-operative Development

Construction of Gongoni Market Phase 11	Pavement and Walkways High Mast Flood Lights Grills	N/A	40,000,000	KCG	2022/23	1	Ongoing	Department of Trade, Tourism and Co-operative Development
Construction of Market Toilet at Charo Ngoma Market	4 No Door Pit Latrine	N/A	1,500,000	KCG	2022/23	1	New	Department of Trade, Tourism and Co-operative Development

TOURISM

Programme Name: Tourism development and promotion

Objective: To promote a sustainable tourism industry

Outcome: Increased income from tourism

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Watamu Tourist Market Phase 2	Business Stalls; Restaurant/Eatery.	N/A	30,000,000	KCG	2022/23	1	Pending	Trade, Tourism and Co-operative Development
Construction of toilets and changing rooms at County Beaches	Toilets; Changing Rooms; Utilities.	N/A	10,000,000	KSG	2022/23	2	Pending	Trade, Tourism and Co-operative Development
Opening and grading of Beach access roads	Road Opening Up; Grading	N/A	24,000,000	KSG	2022/23	6	Pending	Trade, Tourism and Co-operative Development

COOPERATIVE DEVELOPMENT

Programme : 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

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Refurbishment of Chonyi Farmers' Cooperative Societies	Roofing Walls Painting Doors Windows	N/A	10,000,000	KSG	2022/23	1	Pending	Trade, Tourism and Co-operative Development
Construction of a Co-operative Dairy unit for Magarini Dairy FCS in Gongoni	Dairy Unit Milk Coolers	N/A	30,000,000	KCG	2022/23	1	Pending	Trade, Tourism and Co-operative Development
Equip Dairy Co-operatives with Milk Handling Equipment	Aluminum Milk Cans	N/A	5,000,000	Pending	2022/23	200	Pending	Trade, Tourism and Co-operative Development

Table 3.49: Trade Sector Non-Capital Projects for FY 2022/2023

ADMINISTRATION									
Programme Name: General Administration, Planning and Support Services									
Objective: To Build the Capacity of the Department for Improved Service Delivery									
Outcome: Efficient service delivery									
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Targets	Status	Implementing Agency
SP1.1. Human Resource, Development and Management	Staff Remunerations	Salaries Allowances	N/A	55,000,000	KCG	2022/23	87	Ongoing	Trade, Tourism and Co-operative Development
	Staff training and capacity building	Skills Trainings Management Workshops Conferences	N/A	5,000,000	KCG	2022/23		Ongoing	Trade, Tourism and Co-operative Development

	Planning and Performance Management	Planning Meetings Committee and Review Meetings Surveys Preparation of Reports Evaluation Meetings	N/A	15,000,000	KCG	2022/23		Ongoing	Trade, Tourism and Co-operative Development
SP.1.2 General Administration, Planning and Support Services	Field Utility Vehicles, one for Mbegu fund Weights and Measures unit	Purchase Vehicles Customize Branding	N/A	18,000,000	KCG	2022/23	2	Pending	Trade, Tourism and Co-operative Development
	Computers and other I.C.T equipment's	Laptops Desktops Printers Photocopier	N/A	3,000,000	KCG	2022/23	15	Ongoing	Trade, Tourism and Co-operative Development
	Furniture for County and Sub county Offices	Office Desks Chairs Workstations Cabinets	N/A	5,000,000	KCG	2022/23	40	Ongoing	Trade, Tourism and Co-operative Development
	Erection of offices signages	Metal works Printing Erecting Signages	N/A	2,000,000	KCG	2022/23	4	Pending	Trade, Tourism and Co-operative Development
	Maintenance of Offices	Electricals Plumbing Small Repair Works	N/A	5,000,000	KCG	2022/23	2	Ongoing	Trade, Tourism and Co-operative Development
	Repairs and Maintenance of Motor Vehicles	Inspections Maintenance Repairs	N/A	5,000,000	KCG	2022/23	8	Ongoing	Trade, Tourism and Co-operative Development
	Maintenance of Computers	Inspection Report	N/A	2,000,000	KCG	2022/23	40	Ongoing	Trade, Tourism and Co-

	and other Office Equipment	Maintenance							operative Development
TRADE DEVELOPMENT AND INVESTMENTS									
Programme Name: Trade Development and Investment Promotion									
Objective: To improve the business environment for trade and investments									
Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments									
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Targets	Status	Implementing Agency
SP2.1. Markets Development	Purchase of Market Tents	Tents	N/A	10,000,000	KCG	2022-2023	40	Ongoing	
	Market Management	Cleaning Tools Market & Equipment Utilities Maintenance Uniforms	N/A	10,000,000	KCG			Ongoing	Trade, Tourism and Co-operative Development
SP2.2. Trade Development	Trade Policies and Legislation	Market Regulations Review of Trade Policy	N/A	10,000,000	KSG	2023	2	Ongoing	Trade, Tourism and Co-operative Development
	Organize and Participate in Trade Fairs and Exhibitions	Exhibitions Conferencing Facility Materials and Exhibits	N/A	6,000,000	KSG	2022/23	1	Ongoing	Trade, Tourism and Co-operative Development
	Entrepreneurship and Management trainings for MSMEs	Training Materials Trainers Training Venues	N/A	25,000,000	KCG	2022-2023	2000	Ongoing	Trade, Tourism and Co-operative Development
	MSMEs profiling	Profiling of MSMEs	N/A	20,000,000	KCG	2022-2023	1	Pending	Trade, Tourism and Co-operative Development

	Maintenance of Mbegu Fund Loan Management System	Onsite Visits Off site Visits Servicing	N/A	2,500,000	KCG	2022/23	1	Ongoing	Trade, Tourism and Co-operative Development
SP.2.3. Investment Promotion	Profiling Of Investment Opportunities	Investment Opportunities Identified Bankable Proposals	N/A	5,000,000	KCG	2022/23	3	Ongoing	Trade, Tourism and Co-operative Development
	Investment Promotion and outreach Events	Investment Materials Investment Tracked Signing Of MOUs Outreach Aftercare engagements	N/A	17,000,000	KCG	2022/23	9	Ongoing	Trade, Tourism and Co-operative Development
FSP.2.4. air trade and consumer protection	Acquisition of standards	1 set of 2kg – 1mg mass standards 1 set of 50ℓ, 20ℓ, 10ℓ and 5ℓ Volume standards	Non	5,000,000	KCG	2022-2023	2	Ongoing	Trade, Tourism and Co-operative Development
	A specialized vehicle for use as work area during verification of weighing and measuring equipment	Vehicle Working Tops	Non	10,000,000	KCG	2022-2023	1	Pending	Trade, Tourism and Co-operative Development
	Verification of Traders Weighing and Measuring Equipment	Advertisement Stamping Station Verification of Equipment	Non	5,000,000	KCG	2022/23	3,000	Ongoing	Trade, Tourism and Co-operative Development

	Inspection of Trade Premises	Inspection of Premises Verification of Equipment	Non	1,000,000	KCG	2022/23	100	Ongoing	Trade, Tourism and Co-operative Development
	Inspection of Pre Packaged Goods	Weighing of Sample Products Seizing of Goods Prosecution	Non	1,000,000	KCG	2022/23		Ongoing	Trade, Tourism and Co-operative Development
TOURISM									
Programme P3: Tourism development and promotion									
Objective: To promote a sustainable tourism industry									
Outcome: Increased income from tourism									
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Targets	Status	Implementing Agency
SP3.1. Tourism promotion and marketing	Tourism Promotion and Marketing Events	Fairs and Exhibitions Marketing Materials	N/A	15,000,000	KCG	2022/23	8	Ongoing	Trade, Tourism and Co-operative Development
	Beach Clean Ups	Cleaning Materials Garbage Collection Drinking Water	N/A	2,000,000	KCG	2022/23	10	Ongoing	Trade, Tourism and Co-operative Development
	Tourism Online Digital Marketing Platform	Content Development and Management Hosting Licenses Maintenance of Social Media Handles	N/A	5,000,000	KCG	2022/23	1	Ongoing	Trade, Tourism and Co-operative Development

	Mapping and Profiling of tourism attraction sites done	Development of Data Collection Tools Data Collection and Compiling Mapping Reports	N/A	20,000,000	KCG	2022/23		Pending	Trade, Tourism and Co-operative Development
SP.3.2	Promotion of Cultural Tourism	Food Festivals Street Dance Festivals Food Festivals Commemoration of Heros and Heroins	N/A	5,000,000	KCG	2022/23	3	Pending	Trade, Tourism and Co-operative Development
	Promotion of Sports Tourism	Boat Riding Triathlon Rugby Golf	N/A	4,000,000	KCG	2022/23	5	Pending	Trade, Tourism and Co-operative Development
SP.3.3.	Community based Tourism Sensitizations	Venues Facilitators	N/A	2,000,000	KCG	2022/23	6	Pending	Trade, Tourism and Co-operative Development
	Training of tourism operators	Planning; Training Materials; Trainers; Venues.	N/A	3,000,000	KCG	2022/23	200	Pending	Trade, Tourism and Co-operative Development
	Tourism Stakeholders Meetings	Venues; Reports.	N/A	2,000,000	KCG	2022/23	4	Ongoing	Trade, Tourism and Co-operative Development

COOPERATIVES

Programme : 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	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Targets	Status	Implementing Agency
4.1 Promotion of Co-operative enterprises	Cooperative Policies and Legislations	Developing Draft County Cooperative Rules and Regulations Public Participation	N/A	5,000,000	KCG	2022/23	2	Ongoing	Trade, Tourism and Co-operative Development
	Promotion of New cooperative enterprises Countywide	Pre-cooperative/Sensitization Meetings Preparation of By-laws Validation Meetings Registration for Proposed Cooperatives 1 st Members General Meetings Held	N/A	5,000,000	KSG	2022/23	10	Ongoing	Trade, Tourism and Co-operative Development
	Revival of Key Strategic Cooperatives	Sensitization Meetings Elections Preparation of Business Plans	N/A	5,000,000	KSG	2022/23	5	Pending	Trade, Tourism and Co-operative Development
	Organize Co-operative Publicity and Awareness Events	Cooperative Events Promotional Materials	N/A	4,000,000	KCG	2022/23	2	Ongoing	Trade, Tourism and Co-operative Development

		Marking of Cooperative Days							
4.2 Co-operative governance and advisory services	Cooperative Auditing Services	Annual Cooperative Audits Crash Programmes Audit Consultancies	N/A	5,000,000	KCG	2022/23		Ongoing	Trade, Tourism and Co-operative Development
	Book Keeping and Audit Clinics	On the job Training Facilitators Venues	N/A	1,500,000	KCG	2022/23	3	Pending	Trade, Tourism and Co-operative Development
	Co-operative Inspections /Investigations	Inspections Compiling Reports Presentation of Reports	N/A	2,000,000	KCG	2022/23	18	Ongoing	Trade, Tourism and Co-operative Development
	Cooperative Extension and Advisory Services	Attending committee and members meetings Attending Stakeholders Meetings Conducting Society Elections	N/A	2,000,000	KCG	2022/23	150	Ongoing	Trade, Tourism and Co-operative Development
	Compliance with Cooperative Legislation	Organize SGMs and Issue Notices to Members for societies not complying on Audits, Budgets and Elections	N/A	5,000,000	KCG	2022/23	15	Pending	Trade, Tourism and Co-operative Development

4.3 Co-operative Education, Training and Information	Capacity Building of Cooperative Committee Members	Training Materials Training Venues Facilitators /Trainers	N/A	10,000,000	KCG	2022/23	15	Ongoing	Trade, Tourism and Co-operative Development
	Cooperative Members Education Programme	Education Materials Venues Facilitators	N/A	5,000,000	KCG	2022/23	20	Ongoing	Trade, Tourism and Co-operative Development
	Cooperative Leaders Forums	Invitations Hire of Venues Guest Speakers	N/A	2,000,000	KCG	2022/23	4	Pending	Trade, Tourism and Co-operative Development
	Cooperative Data Bank Maintenance	Data Collection Data Collation Data Analysis and Interpretation	N/A	2,000,000	KCG	2022/23	1	Ongoing	Trade, Tourism and Co-operative Development
4.4.Co-operative Marketing and Value Addition	Improve Performance of Dairy Cooperatives	Member sensitization and recruitment Elections Preparation of Business Plans Preparation of Agreements	N/A	5,000,000	KCG	2022/23	10	Ongoing	Trade, Tourism and Co-operative Development
	Capacity Building of Emerging Value Chain Cooperatives	Value Chain Development Training Product Certification Exposure Visits	N/A	5,000,000	KCG	2022/23	5	Ongoing	Trade, Tourism and Co-operative Development

	Promotion of Cooperative Joint Ventures	Meetings Sensitizations on Contract Farming Preparation of MOUs Product Certification	N/A	5,000,000	KCG	2022/23	3	Ongoing	Trade, Tourism and Co-operative Development
	Promotion of Cooperative Products and Services	Trade Fairs Exhibitions Promotion Materials	N/A	5,000,000	KCG	2022/23	3	Pending	Trade, Tourism and Co-operative Development

3.12.3. Cross- Sector Implementation Considerations

Trade, tourism and Co-operatives sub- sectors contributes to the realization of the Kenya Vision 2030 and the Governments Big Four Agenda. The sub- sector has direct linkages with the agricultural, financial, housing, mining and the social cultural sectors, among others and will use these synergies in the implementation of its programmes and projects.

Table 3.50: Trade Sector Cross-sector Impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse Impact	
Trade Development	Agriculture, Livestock, Development & Fisheries	Provision of farm produce for traders to sell. Helped in the rise of value addition in products and coming up of cottage industries based on agricultural products	Inadequate market information, where majority of traders lack adequate access thus denying them take full advantage of existing opportunities in the local and external markets.	Provision of market information
	Roads, Transport and Public works	Wide road network and infrastructural facilities where agricultural products reach the markets in good time.	Poorly maintained roads and general environment within the market centers.	Improving of the roads and transport network
	Education and ICT	Collaboration in the development of e-commerce,	Cybercrimes and hacking of networks	Ensure secure networking infrastructure,

		Development of communication infrastructure		
	Gender, Culture, Social Services & Sports	Working with youth and women groups in terms of enterprise and entrepreneurship development	Women groups are disproportionately more in the informal sector and have gender inequalities	Enhancing the capacity building of the youth and women groups
Tourism Development	Transport, information and communication technology	Infrastructure development supports marketing of the destination	Poor Infrastructure leads to fewer Tourism Activities Inaccessible/ Unattractive tourism products	Aggressive Lobbying for Tourism Support Infrastructure -Collaborate with other marketing bodies
	Governance, Justice, law and order	Create a resounding safe destination.	Insecurity makes the destination unattractive	-Collaborate with security agents in ensuring visitor safety
	Social protection, culture and recreation	Creates a wider range of tourism products and services that can be identified with the destination	Foreign Culture Negatively Influencing locals leading to bad Publicity	Setting Standards in the Sector and Clear Policies for Sustainability
	Conservation and environmental protection	Promoting sustainable development Reduce over exploitation of tourism products	Adverse Environmental Practices reduces the Range of Tourism Products	Promote Eco friendly Tourism Products Collaborate with other Stakeholders in Conservation Activities
	Health	Creating a Healthy and Non-Hazardous destination	Tourism is volatile to poor health and Hotels can be closed	Health records to be maintained
Co-operative Development and Management	Agriculture, Livestock Development & Fisheries	Good Agricultural Practices Leading to Increased Production of Goods to be Marketed by Cooperatives		Collaboration on Agriculture Cooperatives
	ICT, Social & Culture	, Promotion of ICT uptake in cooperatives as well as market access through ICT	Cyber crimes	Ensure secure networking infrastructure, competent personnel and back up of information
	Lands, Energy, Housing & Physical planning	Provision of land and approval of Plans for Housing cooperatives	Cooperative Land Being Invaded	Collaboration in Achieving the agenda on low cost housing and safeguarding cooperative land

	Water, Environment, Forests & natural resources	Resources for sand harvesting cooperatives	Degradation of the environment	Rehabilitation through tree planting
	Roads, Transport and Public works	Streamlining the transport sector through Sacco's		Guidelines on Operations of Matatu and Boda-boda Saccos
	Finance and Planning	Provides overall county development planning and public expenditure management,	Huge pending bills	Collaboration in Coming up with good plans and expenditure plans

3.12.4. Payment of Grants, Benefits and Subsidies

3.12.4.1. Kilifi County Microfinance (Mbegu) Fund

The county established a microfinance fund with the object of providing seed capital to micro and small enterprises within Kilifi, for their business development and linkages to market. The fund is a semi-autonomous agency under the department with a Board and a fund manager to oversee the day to day operations of the fund. Youth; women and Co-operative societies are set to benefit from this fund.

Table 3.51: Trade Sector Payment of Grants, Benefits and Subsidies

TYPe of Payment	Amount (Ksh)	Beneficiaries	Purpose
Mbegu Fund Interest free loans	200,000,000	Youth Groups, Women Groups and Co-operative Societies	To provide seed capital

CHAPTER FOUR: RESOURCE ALLOCATION

This chapter presents a summary of resource requirements by sector and programme. It provides a description of how the county government will respond to changes in the financial and economic environment.

4.1. AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

4.1.1. Resource Requirements by Sector and Programme FY 2022/2023

Table 4.1: Summary of Resource Requirement for Agriculture Sub Sector and Programme- FY 2022-2023

Programme	Amount (Ksh.) (Million)
Sector Name: Agriculture, Livestock Development and Fisheries	
Programme Name: P.1 Administration and Support Services	355.5
Programme Name: P.2 Crop Production and Management	519.5
Programme Name: P.3 Livestock Resource Development and Management	228.5
Programme Name: P.4 Fisheries Development, Management and the Blue Economy	287.4
Total	1035.4

4.2. LANDS, ENERGY, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT, LANDS AND ENERGY

4.2.1. Resource Requirement by Sector and Programme

Table 4.2: Summary of Resource Requirement for Lands Sub Sector and Programme

Programme	Amount (Ksh.)
Lands, Energy, Housing, Physical Planning and urban development	
Housing Development and Human Settlement	233,000,000
Physical Planning	165,000,000
urban development	312,500,000
Land Survey, Mapping and Valuation	149,000,000
Land Information Management	53,000,000
Energy resources development and management	500,000,000
Total	1,412,500,000

4.3. WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT

4.3.1 Resource Requirement by Sector and Programme

Table 4.3: Summary of Resource Requirement for Water Sub Sector and Programme

Programme	Capital (Ksh.)
Administration, Planning and Support Services	88,000,000
Water Resources and Sanitation Management	698,500,000
Environmental management and protection	196,700,000
Natural Resources Conservation and Management	30,000,000
Total	1,013,200,000

4.4. EDUCATION & ICT.

4.4.1 Resource Requirement by Sector and Programme

Table 4.4: Summary of Resource Requirement for Education Sub Sector and Programme

Programme	Amount (Ksh.)(M)
Administration	776,000,000
Vocational Training	158,000,000
Pre-Primary Education	190,000,000
ICT	1,687,000,000
Scholarship	350,000,000
VT Grant	79,000,000
Total	3,240,000,000

4.5 ROADS TRANSPORT AND PUBLIC WORKS

4.5.1. Resource Requirement by Sector and Programme

Table 4.5: Summary of Resource Requirement for Roads Sub Sector and Programme

Programme	Amount (Ksh.)
Sector Name: Roads, transport and public works	
Programme 1:General adminstration,planning and support services	232,184,625
Programme 2:Transport Services	1,226,000,000
Total	1,458,184,625

4.6. HEALTH SERVICES.

4.6.1. Resource Requirement by Sector and Programme

Table 4.6: Summary of Resource Requirement for Health Sector and Programme

Programme	Amount (Ksh.)
Sector Name ; Health	
Programme 1: Preventive and promotive health services	35,157,100
Programme 2: Curative and rehabilitative services	55,961,960
Programme 3: Reproductive, maternal, neonatal, child and adolescent health	908,332,121
Programme 4: General Administration and support services	913,403,840
Total	1,912,855,021

Type of payment	Amount (Ksh.)	Beneficiary	Purpose
THS – UCP	36,935,995.00	All facilities	RMNCA H
DANIDA – UC	29,000,000	Level II and III Health facilities	

4.7 DEVOLUTION, DISASTER AND PUBLIC SERVICE MANAGEMENT

4.7.1 Resource Requirement by Sector and Programme

Table 4.7: Summary of Resource Requirement for Devolution Sector and Programme

Programme	Amount (Ksh.)
Sector Name Devolution Public Service And Disaster Management	
Programme 1: Disaster Management	69,820,000.00
Programme 2: General Administration, Planning and Support Services	4,773,000,000
Programme 3: Devolution Services	183,700,000
Programme 4: Coordination of Government Services at Community Level	9,400,000
Total	5,035,920,000.00

4.8 OFFICE OF THE GOVERNOR

4.8.1. Resource Requirement by Sector and Programme

Table 4.8: Summary of Resource Requirement for Executive Sub Sector and Programme

Office of the Governor and County Attorney

Programme	Amount (Ksh.)
Sector Name Office of The Governor and County Attorney	
Programme 1: Leadership and Coordination of County Departments	59,000,000
Programme 2: General Administration, planning and support services	190,000,000
Total	249,000,000

4.9. FINANCE AND ECONOMIC PLANNING

4.9.1. Resource Requirement by Sector and Programme

Table 4.9: Summary of Resource Requirement for Finance Sub Sector and Programme

Finance and Economic Planning

Programme	Amount (Ksh.)
Sector Name Finance and Economic Planning	
Programme 1: Administration, Planning and Support Services	45,000,000
Programme 2: Public Finance Management	254,650,000
Programme 3: Economic Planning and County Fiscal Policy	112,800,000
Monitoring and Evaluation Services	33,500,000
Total	400,950,000

4.10 COUNTY PUBLIC SERVICE BOARD

4.10.1. Resource Requirement by Sector and Programme

The table below indicates resource requirements by sector and programme as identified in chapter three;

Table 4.10: Summary of Resource Requirement for CPSB Sub Sector and Programme

Programme	Capital	Non-Capital	Total
P.1. General Administration Planning and Support Services	90,000,000	130,620,000	220,620,000
TOTAL	90,000,000	130,620,000	220,620,000

4.11. GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

4.11.1. Resource Requirement by Sector and Programme

Table 4.11. Summary of resource Requirement for Gender Sub Sector and Programme

Programme	Amount (Ksh.)(M)
Administrative Support and Planning Services	95,000,000
Culture and Arts	8,100,000
Social Protection	20,000,000
Youth Development	11,000,000
Gender Development	33,100,000
Sports Development	211,000,000
TOTAL	378,200,000

4.12. TRADE, TOURISM AND CO-OPERATIVE DEVELOPMENT

4.12.1. Resource Requirement by Sector and Programme

Table 4.11: Summary of Resource Requirement for Trade Sector and Programme

TRADE TOURISM AND COOPERATIVE DEVELOPMENT	
PROGRAMME NAME P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES	AMOUNT (KSH.)
Sub Programme 1.1. General Administration, Planning and Support Services	118,000,000
Sub Programme 1.2. Human Resource Development and Management	75,000,000
Sub Total	193,000,000
PROGRAMME NAME P 2: TRADE DEVELOPMENT & INVESTMENT PROMOTION	AMOUNT (KSH.)
Sub Programme 2.1: Market Development	141,500,000
Sub Programme 2.2: Trade Development	63,500,000
Sub Programme 2.3: Investment Promotion	22,000,000
Sub Programme 2.4: Fair Trade & Consumer Protection	22,000,000
Sub Total	249,000,000
PROGRAMME P3: TOURISM DEVELOPMENT AND PROMOTION	AMOUNT (KSH.)
Sub Programme 3.1: Tourism promotion and marketing	42,000,000
Sub Programme 3.2: Niche Tourism product development and diversifications	9,000,000
Sub Programme 3.3: Tourism training and capacity building	7,000,000
Sub Programme 3.4: Infrastructure development	64,000,000

Total	122,000,000
PROGRAMME P4: CO-OPERATIVE DEVELOPMENT AND PROMOTION	AMOUNT (KSH.)
Sub Programme 4.1 Promotion of Co-operative enterprises	29,000,000
Sub Programme 4.2. Co-operative governance and advisory services	22,500,000
Sub Programme 4.3 Co-operative Education, Training and Information	19,000,000
Sub Programme4.4. Co-operative Marketing and Value Addition	30,000,000
Sub Total	100,500,000
Kilifi County Microfinance Fund	200,000,000
TOTAL TRADE, TOURISM AND COOPERATIVES	671,500,000

CHAPTER FIVE: MONITORING AND EVALUATION FRAMEWORK

5.0. 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)

(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 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 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.

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 THE 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).

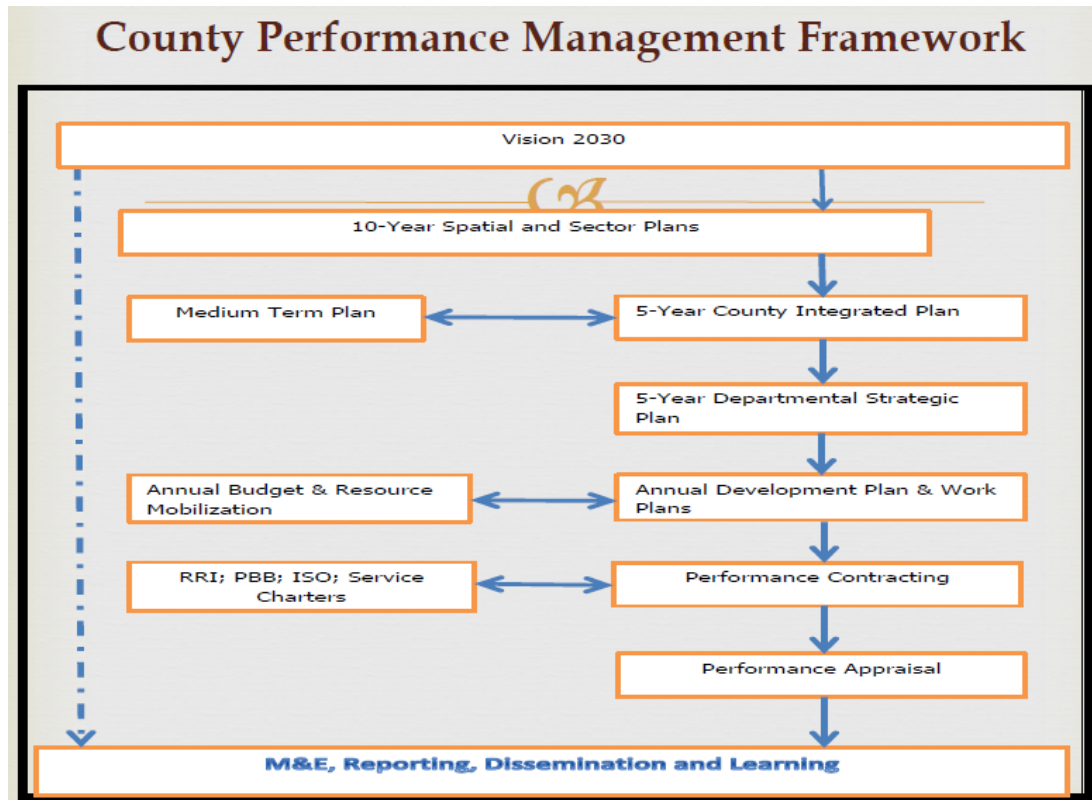
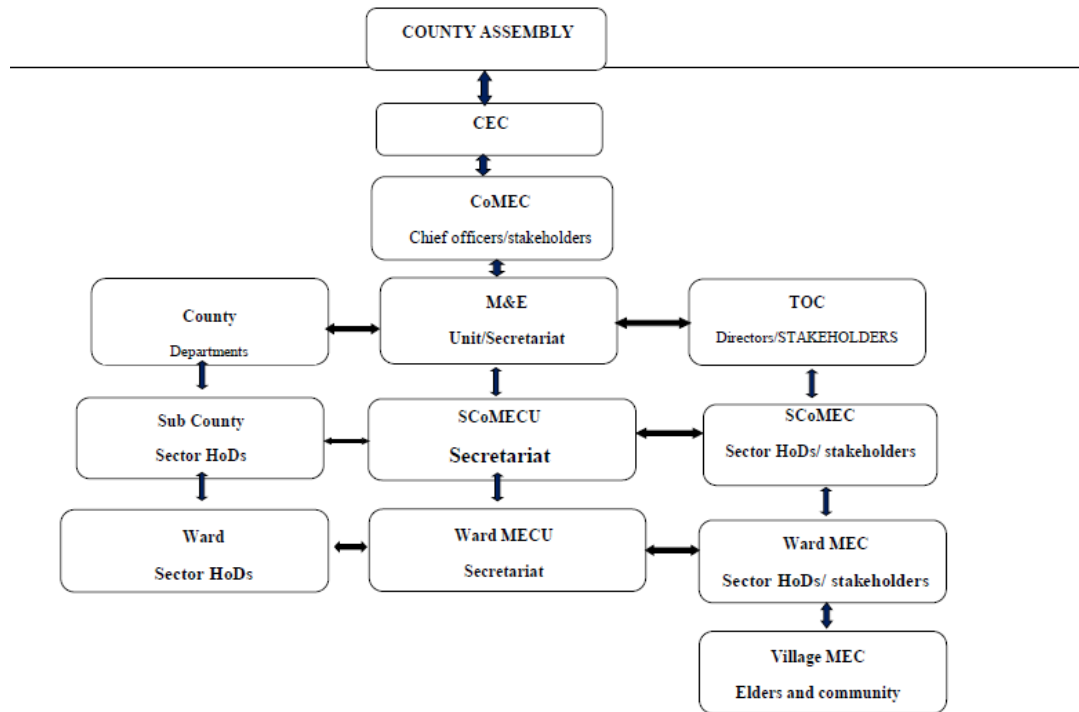


Figure 2: County Performance Management Framework

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 the county the CIMES is made up of the County Monitoring and Evaluation Committee and the technical committee has been constituted and forms 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.

Figure 3: Structure of the County Integrated Monitoring and Evaluation System



5.3 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.

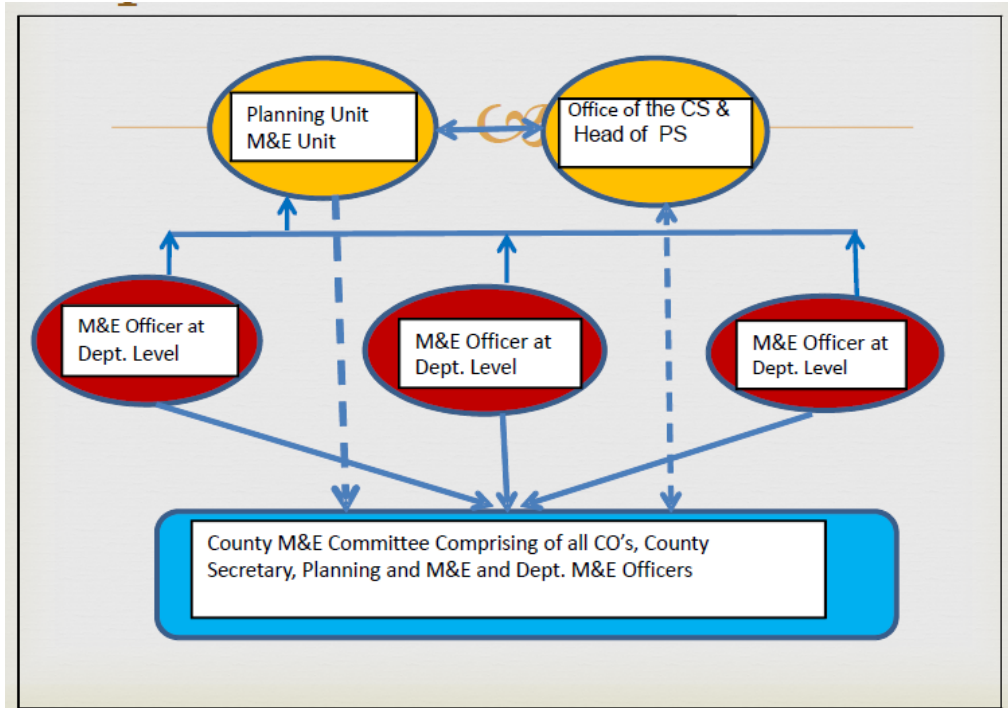


Figure 4: The County M&E Unit

5.4 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.

5.5 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.

5.6 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.

5.7 MONITORING AND EVALUATION MATRIX

5.7.1. AGRICULTURE, LIVESTOCK AND FISHERIES

Table 5.1: Agriculture, Livestock and Fisheries Monitoring and Evaluation Matrix

Programme Name P.1 GENERAL ADMINISTRATION AND SUPPORT SERVICES									
Objective: Facilitate the delivery of public service.									
Outcome: Public satisfaction on government services									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
General Administration and Support Services	Departmental H/Qs constructed	Office in use		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Rehabilitation of County Director of Agriculture Office	Office in use		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly
	Refurbishment of residential buildings at AMS Mariakani	Refurbished residential buildings at AMS		New	1	Procurement reports	Quarterly	C.O	Quarterly

	Construction Perimeter wall fencing for residential buildings at AMS Mariakani	Perimeter wall fencing for residential buildings constructed		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Perimeter wall fencing for office and workshop compound at AMS Mariakani at AMS Mariakani	Perimeter wall fencing for office and workshop constructed		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Erecting a tractor shed to accommodate 20 tractors at AMS Mariakani	tractor shed to accommodate 20 tractors at AMS erected		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Refurbishment of office building and workshop buildings at AMS Mariakani	office building and workshop buildings at AMS		New	1	Procurement reports	Quarterly	C.O	Quarterly

		refurbished							
	Departmental H/Qs constructed for Livestock	Office in use		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Fisheries Office Block constructed in Ganze subcounty	Constructed Fisheries office		0	1	Fisheries Report/Procurement	Quarterly	C.O	Quarterly
	Malindi Fisheries office and store renovated	Renovated office and store		0	1	Fisheries Report/Procurement	Quarterly	C.O	Quarterly
	Sanitary & cleaning materials procured	No. of sanitary items		60	100	Fisheries Report/Procurement	Quarterly	C.O	Quarterly
	Office furniture procured	No. of furniture		30	20	Fisheries Report/Procurement	Quarterly	C.O	Quarterly
	Computers & Accessories, Laptops and ICT equipment procured for fisheries offices	No. of ICT equipment		32	20	Fisheries Report/Procurement	Quarterly	C.O	Quarterly

	Monitoring, Control and Surveillance (MCS) office in Kilifi Constructed	Constructed MCS office		0	1	Fisheries Report/Procurement	Quarterly	C.O	Quarterly
--	---	------------------------	--	---	---	------------------------------	-----------	-----	-----------

PROGRAMME NAME P.2 CROP DEVELOPMENT AND MANAGEMENT

Objective:

- To enhance crop productivity and development
- To provide efficient agricultural extension services
- To facilitate the marketing of crop, produce and their related by products

Outcome: Increased food sufficiency and income

SP 2.1: Crop production and management	supply and delivery of coconut seedlings and distribution to farmers (East African Tall variety)	20,000 coconut seedlings distributed to famers		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly
	supply and delivery of cashew nuts seedlings and distribution	50,000 cashew nut seedlings distributed to famers		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly

	n to farmers								
	supply and delivery of citrus seedlings and distribution to farmers	50,000 citrus seedlings distributed to farmers		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly
	supply and delivery of Improved Mango seedlings and distribution to farmers	10,000 Improved seedlings distributed to farmers		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly
	Provision of agrochemicals for Control of Fall army Worm, crop diseases and Migratory pests	10000 100ml pcs Agrochemicals distributed to farmers		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly
	Provision of certified seeds(Assorted) to farmers	Maize 60 tons, and green grams 5 tons		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly

		delivered and distributed							
	Farmer productivity Technical capacity enhancement	10,000 farmers trained on GAP and emerging technologies		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly
	Complete vehicle mounted sprayer	Vehicle with mounted sprayer procured		New	1	Procurement reports	Quarterly	C.O	Quarterly
Sub Programme 2.2: Agribusiness and information management	Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building)	Functional cassava processing plant		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly
	Supply and delivery of assorted agricultural materials (shed nets)	Assorted farm inputs supplied / delivered and		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly

	and soil conservation materials and fertilizers)	issued to farmers							
	Renovation of ATC dining hall	ATC dining hall renovated		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Renovation of ATC residential buildings	ATC residential buildings renovated		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Renovation of ATC Store	ATC Store renovated		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Installation of solar lighting at ATC	solar lighting at ATC installed		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Construction of pavements interlinking buildings-ATC	pavements interlinking buildings-ATC constructed		New	1	Procurement reports	Quarterly	C.O	Quarterly

	Technical Vocational Education Training Centre (TVET) actualization-ATC	Technical Vocational Education Training Centre (TVET) actualized at ATC		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Renovation of Training halls wash rooms-ATC	Training halls wash rooms-ATC renovated		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Renovation of Self Contained Rooms at ATC rooms	Self Contained Rooms at ATC rooms renovated		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Construction of security house and gate -ATC	security house and gate -ATC constructed		New	1	Procurement reports	Quarterly	C.O	Quarterly
Sub Programme 2.3:Irri	Supply and delivery of	5ton trailers delivered		New	1	Procurement reports	Quarterly	C.O	Quarterly

gation , Drainag e and Mechan ization	5ton trailers								
	Supply and delivery of 245HP Excavator	245HP Excavat or delivere d		Ne w	1	Procurement reports	Quart erly	C.O	Quar terly
	Survey and design for new irrigation projects - 1 site each (Malindi, Magarini, Rabai, Ganze, Kilifi North sub- counties)	Survey and design for new irrigatio n projects - 1 site each (Malindi , Magarin i, Rabai, Ganze, Kilifi North sub- counties) done and design maps drawn		Ne w	1	Procurement reports	Quart erly	C.O	Quar terly
	Developm ent of New Irrigation Scheme- Dagamr a 2nd cluster	New Irrigatio n Scheme- Dagamr a 2nd cluster		Ne w	1	Procurement reports	Quart erly	C.O	Quar terly

		functional							
	rehabilitation and improvement - Mangudho scheme	Mangudho scheme rehabilitated		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Supply and delivery of 5ton tractor drawn trailers	Tractor drawn trailers procured		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Supply and delivery of 245HP Excavator	245HP excavator procured		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Purchase of Low-loader Track for AMS	Low-loader track for AMS procured		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Purchase of Lorry for AMS	Lorry for AMS procured		New	1	Procurement Report	Quarterly	C.O	Quarterly
	rehabilitation and improvement - mdachi flood protection dyke and	mdachi flood protection dyke and sub-main canal		New	1	Procurement reports	Quarterly	C.O	Quarterly

	sub-main canal rehabilitation.	rehabilitated							
	Rehabilitation of Ziarawari irrigation scheme - Magarini	Ziarawari irrigation scheme – Magarini rehabilitated		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Rehabilitation of Jilore B irrigation scheme - Malindi	Jilore B irrigation scheme - Malindi rehabilitated		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Supply and delivery of survey equipment - total station, digital level, hand held GPS	survey equipment - total station, digital level, hand held GPS delivered		New	1	Procurement reports	Quarterly	C.O	Quarterly
Sub Programme 2.4:Soil	water harvesting and storage for	Water pans, and irrigation		New	1	Procurement reports	Quarterly	C.O	Quarterly

and water conservation	irrigation - Ganze, kilifi south, rabai, Magarini	n infrastructure constructed in four sites							
------------------------	---	--	--	--	--	--	--	--	--

Programme Name P.3 LIVESTOCK RESOURCE DEVELOPMENT AND MANAGEMENT

Objective:

- To enhance livestock productivity and management
- To provide efficient livestock extension services
- To facilitate the marketing of livestock and their related products

Outcome: Livestock production, productivity and income increased

3.1 Livestock Policy and Capacity Building	Rehabilitation of County Director of Veterinary Office completed	Office in use		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly
	Rehabilitation of County Director of Livestock Production Office completed	Office in use		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly

	Rehabilitation of Malindi Subcounty Livestock/ Veterinary Office completed	Office in use		Ongoing	1	Procurement reports	Quarterly	C.O	Quarterly
3.2	Livestock Production and Management								
3.3	Livestock Product Value addition and Marketing	Construction of Magarini Milk collection and cooling center complete	Milk collection and cooling centre in use	New	1	Procurement reports	Quarterly	C.O	Quarterly
		Construction of Sabaki Milk collection and cooling center complete	Milk collection and cooling centre in use	New	1	Procurement reports	Quarterly	C.O	Quarterly

3.4 Animal Disease Control and Manage ment	Spray pumps for Vector Control purchased	Pumps issued and in use		ong oin g	50 No.	Field reports	Quar terly	CDV S	Qua rterl y
	Acaricide(Synthetic Pyrethroid s) for Vector Control procured	Acaricid e issued and animal sprayed		ong oin g	400 Ltrs	Field reports	Quar terly	CDV S	Qua rterl y
	Vaccines for Vaccinatio n of animals procured.	Animal vaccinat ion campaig n carried out		Ong oin g	Ass orte d	Field reports	Quar terly	CDV S	Qua rterl y
3.5 Animal Genetic Improv ement	Liquid nitrogen for preservati on of bull semen procured	Bull semen well preserve d		ong oin g	320 0 Ltrs .	A.I Reports	Quar terly	CDV S	Qua rterl y
	Bull Semen for Artificial Inseminati on procured.	Artificia l insemin ation services offered		ong oin g	160 0 Dos es	A.I Reports	Quar terly	CDV S	Qua rterl y

3.6 Animal Product Food Safety	Meat Inspection Tools and Materials procured	Meat inspecti on services undertak en		ong oin g	Ass orte d	Reports from Subcounties	Quar terly	CDV S	Qua rterl y
	Completi on of Marafa Modern slaughterh ouse	Slaughte rhouse complet ed		On- goi ng	100 %	Procurement reports	Quar terly	CDV S	Qua rterl y
	Rehabilitat ion of Uwanja wa Ndege Slaughter house done	Properly function ing slaughte rhouse sections and efficient meat inspecti on operatio ns		Ne w		Procurement Reports	Quar terly	CDV S	Qua rterl y
	Rehabilitat ion of Vipingo Slaughter house done	Properly function ing slaughte rhouse sections and efficient meat inspecti on		Ne w		Procurement Reports	Quar terly	CDV S	Qua rterl y

		operations							
	Rehabilitation of Malindi Slaughterhouse done	Properly functioning slaughterhouse sections and efficient meat inspection operations		New		Procurement Reports	Quarterly	CDVS	Quarterly
4.0 Programme Name: 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									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP. 4.1 Marine fisheries Product	Fish jetty constructed at Old Ferry, Kilifi	Constructed Fish jetty		0	1	Fisheries Report/Procurement	Quarterly	C.O	Quarterly

ion and blue Econo my	Demarcati on buoys installed in fish nursery grounds along Kilifi coastline	Installe d buoys in demarca ted fish nursery grounds		0	1	Fisheries Report/Procur ement	Quart erly	C.O	Quar terly
	Boatyard workshop tools and equipment procured and delivered	Procu red worksho p tools and equipme nt		0	1	Fisheries Report/Procur ement	Quart erly	C.O	Quar terly
	Boat yard ramp renovated at Malindi fisheries	Renovat ed and function al Boatyar d ramp		0	1	Fisheries Report/Procur ement	Quart erly	C.O	Quar terly
	Perimeter masonry wall constructe d a round Malindi Fisheries offices	Constru cted perimete r masonry wall		1	1	Fisheries Report/Procur ement	Quart erly	C.O	Quar terly
	W24 fishing boats procured	No. of fishing boats		2	4	Fisheries Report/Procur ement	Quart erly	C.O	Quar terly

	fishing aids (life jackets, GPS, GPS-Fish finder, Diving suits and kits) procured for bmus	No. fishing aids procured /supplied		127	262	Fisheries Report/Procurement	Quarterly	C.O	Quarterly
	15 HP outboard engines procured for bmus	No. of Outboard engines		0	34	Fisheries Report/Procurement	Quarterly	C.O	Quarterly
	County Fisheries Policy developed	Policy Document		0	1	Fisheries Reports	quarterly	CDF	quarterly
	Bmu By-laws reviewed and approved	Approved bmu by-laws		1	17	Bmu/Fisheries Reports	quarterly	CDF	quarterly
	Bmus capacity build on Fisheries Co-management	Trainings and patrol equipment provided		2	2	Fisheries Reports	quarterly	CDF	quarterly
SP 4.2 Aquaculture	Pond liners, scoop nets and pond	No. of pond liners, Scoop		14	120	Fisheries Report/Procurement	Quarterly	C.O	Quarterly

and Mariculture Production and Management	nets procured and delivered	nets, pond nets							
	Rehabilitate fish ponds in; Kilifi south (2), Rabai (2), Ganze(2), Magarini (2), Kilifi north (2).	No. of ponds rehabilitated		0	10	Fisheries Report/Procurement	Quarterly	C.O	Quarterly
	Sea weed plots/farms established in Takaungu	No. of plots/farms established		0	1	Fisheries Reports	quarterly	C.O	quarterly
	Construction of aquaculture hatchery (Mtwapa ATC)	Constructed Fish hatchery		0	1	Fisheries Report/Procurement	Quarterly	C.O	Quarterly
	Monosex tilapia fingerlings procured and distributed for pond stocking	No. of fingerlings		120,000	120,000	Fisheries Reports/Procurement	quarterly	C.O	quarterly

Mix sex tilapia fingerlings procured and distributed to farmers	No. of fingerlings		80,000	120,000	Fisheries Reports/Procurement Report	quarterly	C.O	quarterly
Catfish fingerlings procured and distributed to fish farmers	No. of fingerlings		80,000	120,000	Fisheries/Procurement Reports	quarterly	C.O	quarterly
Mariculture seeds procured and distributed	No. of mariculture seeds		80,000	120,000	Fisheries Report/Procurement	quarterly	C.O	quarterly
Procure fish ingredient and produce fish feeds	No. of bags		0	2,000	Fisheries/Procurement report	quarterly	C.O	quarterly
Fish feeds feed procured for fish farmers	No. of Kgs of fish feeds		7,500	20,000	Fisheries/Procurement Reports	quarterly	C.O	quarterly
institutional fish ponds constructed complete with 3 (50 m ³) ferro tanks, 3 solar	No. of integrated fish ponds constructed		2	3	Fisheries/Procurement Report	quarterly	C.O	quarterly

	powered boreholes for integrated fish farming								
	3 integrated fish farms established in irrigation schemes (Gwashe-n-Bamba, Gandini, Balagha-Adu)	No. of integrated fish farms established		0	2	Fisheries Report/Procurement report	quarterly	C.O	quarterly
	Crab cages purchased and distributed to crab farmers	No. of crab cages procured		1200	1000	Fisheries/Procurement Reports	quarterly	C.O	quarterly
SP 4.3 Fisheries Quality Assurance, and Marketing	17 deep freezers and 34 cool boxes procured	No. of deep freezers and cool boxes procured		9	51	Fisheries/Procurement reports	quarterly	C.O	quarterly
	Takaungu fish depot renovated and water supplied	Renovated depot and water supply		1	1	Fisheries/Procurement/M&E Report	quarterly	C.O	quarterly
	Water supplied to Mtwapa, Kilifi central,	No. of bms supplied with water		2	6	Fisheries/Procurement/M&E Report	quarterly	C.O	quarterly

Uyombo, Watamu, Mayungu, Ngomeni bmu fish depots								
Kanamai, Kuruwitu, Takaungu, Roka bmu plots demarcate d and PDP developed	No. of landing sites demarca ted with PDP		9	4	Fisheries/Proc urement/M& E Report	quart erly	C.O	quart erly
Chain-link fence constructe d for Ngomeni, Malindi, Takaungu/ Kuruwitu bmu plots	No. of plots fenced		1	4	Fisheries/Proc urement/M& E Report	quart erly	C.O	quart erly
Ablution blocks constructe d in Mnarani, Bofa,Wesa , Roka, Uyombo and Kanamia	No. of Ablution blocks construc ted		7	5	Fisheries/Proc urement/M& E Report	quart erly	C.O	quart erly

	Ice Flake plants constructed in Kiliffi central and Uyombo Bmu	No. of ice Flake constructed		3	2	Fisheries/Procurement/M&E Report	quarterly	C.O	quarterly
	Solar Light Boxes procured and distributed	No. of light boxes		100	200	Fisheries/Procurement/M&E Report	quarterly	C.O	quarterly
SP 4.4 Fisheries production and Capacity building	Fish farmers trained; on-farm training, FFS, Exchange visit	No. Fish farmers trained		0	490	Fisheries/Procurement/M&E Report	quarterly	C.O	quarterly
	Fisheries staff trained on MCS operations and field of specialization	No. of officers trained		0	30	Fisheries Report	Quarterly	CDF	Quarterly
	Bmus trained on governance/	No. of bmu fisherfolk trained		0	600	Fisheries Reports	Quarterly	CDF	Quarterly

	managem ent, boat technologi es, coxswain /STCW, fish quality and Assurance								
	Bmu financial managem ent operations audited	Audit Reports		17	17	Fisheries Reports	Quart erly	CDF	Quar terly
	Fisheries data managem ent (aquacultu re/Capture fisheries) developed	Develop ed fisheries data manage ment system		0	1	Fisheries Report/Procur ement	Quart erly	C.O	Quar terly
	Laborator y equipment , chemicals and reagents procured	No. of equipme nt		70	100	Fisheries/Proc urement	Quart erly	C.O	Quar terly
SP 4.5 Monitoring, control, and	Marine communic ation equipment (radio	No. of radio calls		0	17	Fisheries Report/Procur ement	Quart erly	C.O	Quar terly

surveillance	calls/frequencies) procured								
	Patrol and surveillance boats procured	No. of patrol boats		0	2	Fisheries Reports/Procurement	Quarterly	C.O	Quarterly
	MCS patrols carried out on fisheries illegalities	No. of patrols		0	2	Fisheries Report	Quarterly	CDF	Quarterly
	Fisheries officers deployed on commercial fishing vessels (Trawlers/longliners) to ensure Compliance on Regulation	No. of officers deployed		0	5	Fisheries Reports	Quarterly	CDF	Quarterly

5.7.2. LANDS, ENERGY, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT,
Table 5.2: Lands, Energy, Housing, Physical Planning and Urban Development Monitoring and Evaluation Matrix

Programme Name: Housing Development and Human Settlement									
Objective: To improve the proportion of people with equitable access to decent and affordable housing by facilitating conducive environment for housing development									
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services									
Sub – Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Housing Development	Housing units constructed	No. of housing units constructed	No.	0	20	CGK	Monthly	Housing unit	Quarterly
	Housing units renovated	No. of housing units renovated	No.	28	36	CGK	Monthly	Housing unit	Quarterly
	Public office blocks constructed	No. of office blocks	No.	1	1	CGK	Monthly	Housing unit	Quarterly
Upgrading of informal settlements and settlement schemes	Access roads opened and graded	Number of kilometers of access roads opened and graded	KM	40	74	CGK	Monthly	Housing unit	Quarterly
Promotion of Appropriate Building Technologies and Materials	Interlocking block making machines purchased	Number of interlocking block making	No.	7	12	CGK	Quarterly	Housing unit	Quarterly
Programme Name: Physical Planning									
Objective: Improve Land Management									
Outcome:									
Sub – Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Land use planning	Land use plans	No. of plans	No.	10	14	CGK	weekly	Physical Planning	monthly
Informal settlements	Plans	No. of plans	No.	10	1	CGK	Weekly	Physical Planning	monthly
Programme: Urban Development									
Objective: To Manage The Development And Growth Of Urban Areas Through Integrated Planning									

Outcome: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable.									
Sub - Program me	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Urban development	Transport master plans	No. of plans		0	2	CGK	Weekly		Monthly
	town management committees –	Number of committee		0	4	CGK	Weekly		Monthly
	Revision of ISUDPs/structure plan	Number of reviewed plans		0	20	CGK	weekly		monthly
Programme Name: Land Survey, Mapping and Valuation									
Objective: Efficient land use and management									
Outcome: Improved land management for sustainable development									
Sub – Program me	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Survey and allocation of trading centers ward	Enhance security of tenure by beaconing and allocation	No. of plots surveyed and allocated	No.	10	2	CGK	weekly	Lands survey	monthly
Survey of Beach access road	Access roads surveyed and opened	No. in Km surveyed	Km	35	9	CGK	weekly	Lands survey	Monthly
Establishment of control within Kilifi county phase 1(Kilifi South and Kilifi North)sub counties	Efficient execution of survey works	No. of controls established	No.	-	30	CGK	Weekly	Lands survey	Monthly
Determination of inter-county boundary (Kilifi-Kwale, Kilifi-Mombasa		Gazetted boundaries	No.	-	2	CGK	Weekly	Lands survey	Monthly

Kilifi-Tanariver)									
Identification and registration of community land in Kilifi	Enhance security of tenure by registration of community land	No. of communities registered	No.	-	5	CGK	Weekly	Lands survey	Monthly
Development of Kilifi county GIS Strategic plan	Improved implementation of GIS	No. of reports	No.	-	1	CGK	Weekly	Lands survey	Monthly
Land clinics	Increased public awareness on all land issues	No. of sessions	No.	20	20	CGK	weekly	Lands survey	monthly

Programme: Land Information Management

Objective: To Improve Management And Application Of Land Information

Outcome: Secured And Accessible Land Records

Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Acquisition of spatial data	Improved of land use information	No. of database	No.	-	5	CGK	Weekly	Lands survey	Monthly
Acquisition and installation of a server in GIS lab	Improved storage and retrieval of land use information	No. of servers installed	No.	-	1	CGK	weekly	Lands survey	monthly

Programme Name: Energy resources development and management

Objective: Promote utilization and development of green energy

Outcome: Enhanced usage of green energy in the community

Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Energy Regulation	Improved policy and legislative framework and efficient service delivery	No. of Energy Policy and legislative framework developed and functional	no	8	6	CGK	weekly	Energy unit	monthly

Electricity and Gas Distribution	Increased access to electricity to all	Proportion of households using gas for cooking	no	4	35	CGK	weekly	Energy unit	monthly
	Increased adoption and use of renewable energy	#of households adopting alternative energy sources	no	1000	7000	CGK	weekly	Energy unit	monthly
Energy Development and Management	Increased adoption and use of renewable energy	no of electricity generated from renewable energy sources disaggregated by tYPe	no	44mw	10	CGK	weekly	Energy unit	monthly
		#of households adopting alternative energy sources	1000	1500	700	CGK	weekly	Energy unit	monthly

5.7.3. WATER ENVIRONMENT NATURAL RESOURCES AND SOLID WASTE MANAGEMENT

Table 5.3: Water Environment Natural Resources and Solid Waste Management Monitoring and Evaluation Matrix

Programme Name: 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 Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Water source/pumping station enhancement	Enhanced water project	No. of enhanced projects	Pipelines connected in Kms	3	14	CIDP, ADP, Budget	Quarterly	Water Sector	Quarterly
Water projects rehabilitation/revamping	Functional projects	No of rehabilitated projects	Pipeline rehabilitated in Kms	10	28	CIDP, ADP, Budget	Quarterly	Water Sector	Quarterly
Development of water sources and storage facilities	Water pipelines, water pans, boreholes and water storage tanks	No of Households accessing safe and portable water	No. of boreholes drills and tanks installed	60%	80%	CIDP, ADP, Budget	Quarterly	Water Sector	Quarterly
Programme Name: Environmental management and protection									
Objective:									
Outcome:									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP2.1:Environmental Monitoring and Management	Improved environmental management practices	Environmental policies and laws developed/reviewed and functional	No. of policies or laws developed	1	3	Budget, PC	Quarterly	Environment Sector	Quarterly
		Meteorological reports disseminated	No. of reports disseminated	66	70	MET DEPT	Monthly	Environment and MET Dept.	Monthly

		No. of equipment installed for monitoring weather patterns	No. of equipment installed for monitoring weather patterns	6	37	MET DEPT	Monthly	Environment and MET Dept.	Monthly
		No. of staff trained on environmental monitoring and management	No. of staff trained	15	10	Budget, PC	Quarterly	Environment	Quarterly
		Proportion of land that is degraded over total land area	% total land rehabilitated in Hectors	5%	40%	Status of environment report	Every 5 years	Environment	In every 5 years
	Effective and efficient coordination of environmental conservation and	Environmental policies and laws Reviewed or developed and functional	1	3					
	Reduced air pollution and improved quality of environment	Proportion of entities complying with environmental set guidelines and standards	0	100%					
		% reduction of pollution disaggregated by source and tYPe per annum	0						

Programme 3: Natural Resources Conservation and Management
Objective: To sustainably manage and conserve the environment
Outcome: Natural resources sustainably managed

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	compliance %	10%	100%	Inspection reports	Quarterly	Environment	Quarterly
SP3.2: Forest Resource Conservation and management Programme	Sustainable utilization and management of forests resources	Proportion of farmland in Ha under woodlots	% of land area covered	5%	10%	Status of environment report	Quarterly	Environment	Quarterly
		Proportion of entities adopting energy saving technologies	% of house holds	15%	40%	Budgets, stakeholders reports	Quarterly	Environment and energy	Quarterly
		% change of forest cover by tYPE and tenure	% of land area covered by trees	7.2	10%	Status of environment report	Quarterly	Environment, Kenya forest service	Annual
		Proportion of area rehabilitated with planting of mangroves	% of mangrove forest planted	1%	5%	Status of environment report	Quarterly	Environment, Kenya forest service	Annual
	Increased carbon sink and healthy marine ecosystems	Proportions of the pollution levels in marine environment disaggregated by tYPE and	% of polluted area	60%	10%	Status of environment report	Quarterly	Environment, Kenya forest service, Kemfri	Annual

		source							
		% harbors and fishing landing sites with functional waste reception facilities	% of sites with waste receptacles	5%	50%	Budgets, PC reports	Quarterly	Environment	Annual
		No of officers trained on marine conservation	No. of people trained	0	15	Budgets, PC reports	Quarterly	Environment	Annual
		Proportion of households adopting climate sensitive livelihoods	No. of households	10,000	100,000	Budgets, PC reports	Quarterly	Environment	Annual
		Proportion of households with access to functional waste disposal systems, disaggregated by rural and urban	No. of households	30,000	100,000	Budgets, PC reports	Quarterly	Environment	Annual
		Proportion of people sensitized on waste management	No. of households	20,000	100,000	Budgets, PC reports	Quarterly	Environment	Annual

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 Outputs	Key Performance Indicator(s)	Definition (how is it)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
-----------------	-------------	------------------------------	------------------------	----------	--------	-------------	-------------------------	--------------------	---------------------

			calculate d)						
SP4.1:Water Supply and Infrastructure development	Increased access to clean and adequate water	Proportion of water sources climate proofed	% of water tanks and boreholes using solar power	5%	100%	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
		Proportion of entities with Water harvesting facilities.	% of households with water harvesting facility	No data	50%	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
		% increase in pipeline infrastructure	No of pipeline constructed in Kms	40Kms	90 Kms	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
		Proportion of the population with access to safe water disaggregated by urban and rural areas	No. of households connected	40,000	100,000	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
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	% of households	68%	70%	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual

		Average distance to the nearest water source	No. of Kms constructed	10km	5km	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
	Sustainable utilization of water resources	Acreage of degraded land within water catchments areas rehabilitated	% of total land degraded	•	10%	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
		Proportion of water catchment areas protected	% of area protected	None	50%	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
	Quality of sanitation services	% of population using safely managed sanitation services, including a hand-washing facility with soap and water	% of population with access to safe sanitation services	0	5%	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual

5.7.4. EDUCATION & ICT

Table 5.4: Education and ICT Monitoring and Evaluation Matrix

Programme : Administration									
Objective: Conducive working environment and Efficient service delivery									
Outcome: Improved working environment and service delivery									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Performance management	A high result oriented workforce	Staff signing performance Appraisal	counting	783	783	payroll	Annually	Dept	Annually
		Staff annual Performance Appraisal	counting	1	1	HRM desk	Annually	dept	Annually
		performance Evaluation	counting	1	1	Administration	Annually	dept	Annually
Human Resource enrollment	Adequate workforce and effective service delivery	EMPLOYMENT OF 30 Instructors	counting	128	30	payroll	Annually	dept	Annually
		Employment of staff	counting	783	60	payroll	Annually	dept	Annually
		EMPLOYMENT OF 300 ECDE TEACHERS (caregivers)	counting	1289	300	payroll	Annually	dept	Annually
		Training of staff	counting	783	2500	payroll	Quarterly	dept	Quarterly
Programme: Vocational Education and Training.									
Objective : Increase access to training, improve quality and relevance of Vocational Training									
Outcome : Improved quality and relevance of Vocational Training									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Vocational training	Establishing ONE(1)	Incubation centers established	No counting(observation)	Nil	1	projects	Monthly	Dept	Monthly

development	Business Incubation Center (Kaloleni)								
	Construction of hostels at Marafa YP, Mwabayanyundo YP.	Hostels constructed	counted	2	2	projects	Monthly	Dept	Monthly
	Construction of Computer Labs for Ganda YP, Mwabayanyundo YP, Tsagwa YP, Mwarakaya and Dzitsoni YP	Computer labs constructed	counting	2	5	Projects	Monthly	dept	Monthly
Re-Vitalization of Youth Polytechnics	Procurement of modern tools and Equipment (Palakumi YP, Kayadagamra YP, mwanamwanga, YPRur	Polytechnics Supplied with modern and Equipment	counting	8	12	projects	Monthly	dept	Monthly

	umaYP, GanzeYP, WatamuYP, BambambaYP, MwarakayaYP, JunjuYP, MwaebaYP, KaoyeniYP, HademuYP)								
	Electrification (RokaYP, TsagwaYP, MwanamwangaYP, GanzeYP, SokoniYP, ShakaholaYP, BambambaYP, PalakumiYP, RabaikisurutiYP, RurumaYP, MsumariniYP, MatandaleYP, KaoenyiYP)	Polytechnics connected to electricity	counting	8	13	projects	Monthly	dept	Monthly
Quality assurance	Inspection of all vocational training centers (40)	Vocational Training centers inspected	counting	40	40	director ate	Monthly	dept	Monthly

	Research And Feasibility Studies	Research/feasibility study done	counting	2	1	director ate	Quarterly	dept	Quarterly
Enhanced training within VTCs	Increase linkage between VTCs and industrial partners	Increased vocational training-industrial partnership	counting	low	high	projects	Monthly	dept	Monthly
Programme: PRE-PRIMARY EDUCATION									
Objective :To facilitate provision of quality pre-primary education and Digital literacy									
Outcome : Enhanced quality and access to pre-primary education									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
FREE PRE-PRIMARY EDUCATION	Purchase of ECD Chairs and Tables	Chairs and Tables supplied to ECD centres	counting	4188 chairs 698 tables	4774 chairs 796 tables	director ate	monthly	dpt	Monthly
	Enhancing enrolment and access in pre-primary education	Construction of ECD Centers and toilets	counting	108 centers and 19 toilets	25 ECD centers	projects	monthly	dpt	Monthly
		No. of New Generation ECD Centers Constructed	counting	nil	5	projects	monthly	dpt	Monthly
QUALITY ASSURANCE Ward	Inspection of all ECDE centers (801)	ECDE Centres Visited	counting	777	801	director ate	Monthly	dpt	Monthly
	Research and feasibility study	Research/feasibility study done	counting	1	1	director ate	Quarterly	dept	Quarterly

	lity studies								
Teacher Training and Curriculum Development	Conducting Training needs Assessments, Train Teachers	No. of teachers Trained and inducted	counting	989	1289	director ate	Quarterly	dept	Quarterly
PROGRAMME: SCHOLARSHIP(SECONDARY, TERTIARY AND UNIVERSITY EDUCATION)									
Objective: Improved Access to Education through Bursaries and Scholarships									
Outcome: Enhanced Access to Education by Youth in the County									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Scholarship (Secondary, Tertiary and University Education)	Scholarships/bursaries awarded	Number of scholarships/bursaries extended to students	counting	350M	350M	Scholarship secretariat	Quarterly	dept	Dept
Programme: ICT (Information Communication and Technology)									
Objective: Improved ICT Services									
Outcome: Enhanced ICT Services									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
County ICT Infrastructure integration	Establishment of County Health Integrated ICT	All County Health facilities integrated in one Wide Area Network	counting	nil	177	director ate	Monthly	dpt	Monthly

	Infrast ructure								
	Establi shment of Count y Metro Fibre Infrast ructure	All Sub County Offices integrated to the County Metro Fiber	counting	nil	7	director ate	Monthly	dept	Monthly
Busin ess Conti nuity and Disas ter recove ry	Constr uction and Equip ping of Integra ted Data Center at the HQ	All Networks Managed from Single source	counting	nil	1	director ate	Monthly	dept	Monthly
	CCTV & surveil lance system installa tion in all Count y Office s	Number of CCTV systems installed	counting	nil	1	director ate	Monthly	dept	Monthly
	Develo pment of Busine ss Contin uity and Disast er recove ry superv isors emplo yed	All Networks Managed from HQ	counting	Nil	1	director ate	Monthly	dept	Monthly

Com muni cation and infor matio n sharin g platfo rms	Count y Radio Station	Operational of the Radio Station	Counting	nil	Phase 1	director ate	Monthly	dept	Monthly
	Establi shment of a Call Centre	Call center Operational	Counting	nil	1	director ate	Monthly	dept	Monthly
	Establi shment of 35 No. Digital ICT Servic e Kiosk	Digital Kiosk established in every Ward	Counting	nil	1	director ate	Monthly	dept	Monthly
	Constr uction and equipp ing of an Inform ation Resour ce center	Resources Center Constructed and Equipped	counting	nil	1	director ate	Monthly	dept	Monthly
E- Gove rnme nt and Publi c servic e delive ry	An establi shed one shared platfor m portal for the Count y manag ement system (EPR)	No. of County Services automated, Integration of County	counting	Nil	1	director ate	Monthly	dept	Monthly
	Constr uction and	Innovation hub constructed and equipped	counting	nil	1	director ate	Monthly	dept	Monthly

	equipping of an Innovation hub at the HQ								
Programme: Vocational training Grant									
Objective: Enhance access, Quality, Relevance and Equity to Vocational and Technical Education									
Outcome: Increased access, quality, relevance and Equity to Vocational Training									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Vocational Training Centers Grant	Increased access, quality, relevance and Equity to Vocational Training	All Registered Vocational Training Centers benefitted from grant	counting	32	32	director ate	Monthly	dpt	Monthly

5.7.5. ROADS, TRANSPORT AND PUBLIC WORKS.

Table 5.5: Roads, Transport and Public Works Monitoring and Evaluation Matrix

Programme: Transport Services								
Objective: Provide safe, secure and efficient transport networks, transport system and quality works for county prosperity								
Outcome: Increased county and sub-county transport connectivity								
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Road Transport services	Improved road motor ability	Km. Of road paved	7	10	Directorate of Transport	Quarterly.	Economic planning	Annually
		No. of box culverts constructed	5	5	Directorate of Transport	Quarterly.	Economic planning	Annually
		No. of footbridges constructed	2	2	Directorate of Transport	Quarterly.	Economic planning	Annually
	Improved road networks for social economic activities	Km of road graveled	105	110	Directorate of Transport	Quarterly.	Economic planning	Annually
		Km of road opened	1,050	1,050	Directorate of Transport	Quarterly.	Economic planning	Annually
		Cubic meters of potholes patched	200	200	Directorate of Transport	Quarterly.	Economic planning	Annually

	Reduced incidences of road accidents	No. of road bumps constructed/installed	40	40	Directorate of Transport	Quarterly.	Economic planning	Annually.
--	--------------------------------------	---	----	----	--------------------------	------------	-------------------	-----------

5.7.6. HEALTH SECTOR

Table 5.6: Health Sector Monitoring and Evaluation Matrix

Programme name: Preventive and Promotive Health Services									
Objective: To provide effective and efficient preventive and promotive health interventions across the county.									
Outcome: Effective and efficient preventive and promotive health interventions within the county									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP. 1.1: Health Promotion	Reduced incidence of communicable diseases e.g. diarrheal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	Total number of patients completing TB treatment /Total number of TB patients diagnosed and put on treatment		100%	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% HIV + pregnant mothers receiving preventive ARV's	No. of HIV + pregnant mothers receiving preventive ARV's/estimated need for PMTCT	1,158	1,562	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% of patients receiving ARV's virally	No. of patients receiving ARV's virally suppressed	17,130	25,364	Division of planning, budgeting, policy, HMIS,	quarterly	DOH	quarterly

		suppressed	/3 rd 95 estimate			research and M&E			
		% of fevers tested positive for malaria	No. of fevers tested positive for malaria/total no. of tests done	120,827 (25%)	136,232	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% of households with latrines	No. of households with latrines/estimated no. of HH	72%	83%	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
	Increased access to health services	% School age children dewormed	No. of School age children dewormed/total no. of school going children	96,027	80%	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
S.P 1.2 Non-communicable Disease	Reduce incidence of non-communicable diseases	% of new outpatient cases with high blood pressure diagnosed & treated	No. of new outpatient cases with high blood pressure diagnosed & treated/total OP cases	65,032	63,204	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		No. of diabetes cases diagnosed & treated	No. of diabetes cases diagnosed & treated/total OP cases	11,013	11,000	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		No. of asthma cases	No. of asthma cases	25,087	17,308	Division of planning,	quarterly	DOH	quarterly

		diagnosed & treated	diagnosed & treated/total OP cases			budgeting, policy, HMIS, research and M&E			
S.P.1.4.: Community Strategy	Increased access to health services	Cumulative no. of Community Health Units established	Cumulative no. of Community Health Units established	254	267	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
Programme: Curative and Rehabilitative Health Services									
Objective: To provide effective and efficient curative and rehabilitative health services in the county									
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens									
SP1.1 County Health Care Services	Restored activities of daily living	No. of clients rehabilitated	No. of clients rehabilitated /total no. in need of rehabilitation	39,973	39,930	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
	Assessed clients for disability	No. of routine laboratory tests done	No. of routine laboratory tests done/total no.of lab tests done	283,936		Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
	Informed evidence based treatment (test & investigation)	No. of specialized laboratory tests done	No. of specialized laboratory tests done/total no.of lab tests done	135,732		Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly

		No. of simple X Rays done	No. of simple X Rays done/total no. of x rays done	50,600		Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		No. of special X Rays done	No. of special X Rays done/total no. of x rays done	709		Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		No. of Ultrasound done	No. of Ultrasound done	7,826		Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
SP 1.2 County Referral Services	Clients referred for services	No. of clients referred	No. of clients referred	6,628	5540	Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
	Specimens referred for services	No. of specimens referred	No. of specimens referred	5056	17,454	Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly

Programme : Reproductive Maternal, Neonatal, Child and Adolescent Health									
Objective: To Improve maternal child and adolescent health									
Outcome: Improved maternal, neonatal, child and adolescent health									
SP 1.1:Maternity and Child Health	Improved Maternal and Child Health	% Fully immunized children	No.of Fully immunized children/total no. of children under 1 yr	37,736(73%)	47,111 (90%)	Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
	Enhanced access to health services	% of pregnant women attending 4 ANC visits	No. of pregnant women attending 4 ANC visits/total no. of estimated pregnant women	27,242 (49%)	44,970 (80%)	Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% of Women of Reproductive Age receiving family planning	No. of Women of Reproductive Age receiving family planning/ total no. of WRA	204,193 (50%)	237,668 (61%)	Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% deliveries conducted by skilled attendant	No. of deliveries conducted by skilled attendant/est	41,206 (77%)	55,888 (100%)	Division of planning , budgeting, policy, HMIS, research	quarterly	DOH	quarterly

			imate deliveries			and M&E			
		% of facility based maternal deaths	No. of facility based maternal deaths	24 (60 per 100,000 LB)	0	Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% of newborns with low birth weight	No. of newborns with low birth weight /total no. of deliveries	3587 (9%)	3,444 (8%)	Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% of facility based fresh still births	No. of facility based fresh still births/ total no. of births	439 (11 per 1000 births)	0	Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% under 5's stunted	No. of under 5's stunted/no. under 5 whose height were measured	19,206(4% of total measured)	10,650 (2%)	Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% under 5 underweight	No. of under 5 under weight /no. of under	26,628 (5% of total weighed)	24,112	Division of planning , budgeting, policy,	quarterly	DOH	quarterly

			5 whose weight was taken			HMIS, research and M&E			
		% Women of Reproductive age screened for Cervical cancers	No. of Women of Reproductive age screened for Cervical cancers/total no. of WRA	10,754	9,280	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% of patients admitted with cancer	No. of patients admitted with cancer /total no. of IP admitted	359		Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% of under 5's treated for diarrhea	No. of under 5's treated for diarrhea/total under 5 OP	64,404	38,100	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		% of targeted under 1's provided with LLITN's	No. of targeted under 1's provided with LLITN's/total no. of	32,743 (65%)	48,219 (92%)	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly

			under ls						
		% of targeted pregnant women provided with LLITN's	No. of targete d pregna nt wome n provid ed with LLIT N's/es timate d pregna nt wome n	42,825(80%)	50,025 (91%)	Division of planning , budgetin g, policy, HMIS, research and M&E	quarterl y	DOH	quarterly
		% of facilities providing BEOC (Basic emergency obstetric care)	No. of faciliti es provid ing BEOC (Basic emerg ency obstetr ic care)/t otal No.of faciliti es	140	150	Division of planning , budgetin g, policy, HMIS, research and M&E	quarterl y	DOH	quarterly
Programme: General Administration and Support Services									
Objective : To ensure efficient and effective service delivery									
Outcome :To provide support in technical service provision									
S.P 1.1 Human resource manage ment	Improved human resource for health Capacity for service delivery	No of HCWs who have undergone professiona l trainings	Total numbe r of profes sional trainin g appro vals by CHR AC (maste rs, degree	16	100	Human resource data source	quarter ly	DOH	quarterly

			, higher diploma)						
		No health care workers undergone Strategic Leadership Development Program (SLDP)	Total number of SLDP training approvals by DHR AC	2	11	Human resource data source	quarterly	DOH	quarterly
		No health care workers undergone Senior Management Course (SMC)	Total number of SMC training approvals by DHR AC	10	25	Human resource data source	quarterly	DOH	quarterly
		No health care workers undergone Supervisory Course	Total number of Supervisory course training approvals by DHR AC	0	11	Human resource data source	quarterly	DOH	quarterly
	Retirement and succession planning	No of staffs who have undergone pre-retirement trainings	Total number of pre-retirement training approvals by DHR AC	0	30	Human resource data source	quarterly	DOH	quarterly
	Timely staff remuneration	Number of staff	Total number of	1585	1649	County HR	monthly	PSM	monthly

		remunerated	staff remunerated			directors office			
	Staffs performance appraisal and performance contract	No of staffs appraised	Total number of staff appraised	1539	1649	HR	quarterly	DOH	quarterly
		Number of management teams awarded	Total number of management teams awarded	0	13	HR	annually	DOH	annually
		Number of health care workers awarded (all Cadres)	Total number of health care workers awarded	0	150	HR	annually	DOH	annually
		Number of health facilities awarded	Total number of health facilities awarded	0	12	HR	annually	DOH	annually
		No of performance contract	Total number of performance contract done	1	1	HR	annually	DOH	annually
	Improved health care management	No of HCWs recruited in all cadres	Total sum of the proportion of HCWs recruited under each cadre	0	82	HR	annually	DOH	annually
		No of HCWs	Total sum of	28	33	HR	annually	DOH	annually

		replaced in all cadres	the proportion of HCWs replaced under each cadre						
		Number of partner contracted staff absorbed into the county health workforce	Total number of partner contracted absorbed into the health workforce	0	26	HR	quarterly	DOH	quarterly
		Annual critical HR gap report	Total number of staff in place against the standard norms	1	1	HR	annually	DOH	annually
		HRH strategic plan developed and implemented	Strategic plan developed	1	1	HR	quarterly	DOH	quarterly
S.P 1.2 Research, standard and Quality assurance	Improved evidence based medicine healthcare service through research	Number of operational research conducted	Operational research conducted	2	10	Division of planning, budgeting, policy, HMIS, research and M&E	biannually	DOH	biannually
		Documented Health research priorities	Health research priorities	0	1	Division of planning, budgeting	quarterly	DOH	quarterly

			identified by health needs			g, policy, HMIS, research and M&E			
	Improved communication for research	Number of research findings disseminated	Total number research findings disseminated against the total research findings	10	30	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		Number of health research forums conducted	Total number of health research forums conducted	1	1	Division of planning, budgeting, policy, HMIS, research and M&E	annually	DOH	annually
		No. of policy dialogues conducted	Total No. of policy dialogues conducted	0	3	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
	Improved research capacity of health care workers	Number of health care workers trained on basic research methods	Total number of health care workers trained on basic	0	25	Division of planning, budgeting, policy, HMIS, research	quarterly	DOH	quarterly

			research methods			and M&E			
		Number of health care workers participated in conferences, symposiums and seminars	Total number of health care workers participated in conferences, symposiums and seminars	20	50	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
S.P 1.3 Health Administration Office	Contracted professional services	Number of contracted professional services (Cleaning, Security, Laundry & Catering)	Total number of contracted firms professional services	3	3	Finance and procurement unit	quarterly	DOH	quarterly
	Institutionalized Kenya quality model for health in all health facilities	Number of reports on quality assessment done for all health facilities	Proportion of quality assessment reports done against quality assessments done in all health facilities	442	442	Division of curative and rehabilitative services	quarterly	DOH	quarterly
		Number of quality improvement teams meetings	Total number of QIT meetings	4	4	Division of curative and rehabilit	quarterly	DOH	quarterly

		conducted in all health facilities per quarter	gs conducted in all health facilities per quarter			ative services			
		Number of joint health inspections conducted	Total number of joint health inspections conducted	50	50	Division of curative and rehabilitative services	quarterly	DOH	quarterly
		Number of facilitative supportive supervisions conducted by CHMT & SCHMT	Total number of facilitative supportive supervisions conducted by CHMT & SCHMT	288	288	Division of curative and rehabilitative services	quarterly	DOH	quarterly
		Number of health facilities with updated service charters	Number of health facilities with updated service charters against total number of facilities	145	145	Division of infrastructure and technology	biannually	DOH	biannually
		Number of health care facilities	Number of health	150	150	Division of infrastru	biannually	DOH	biannually

		with updated asset registers	care facilities with updated asset registers against total number of facilities			culture and technology			
		Number of Health facilities with Title deeds	Number of Health facilities with Title deeds against total number of health facilities	150	150	Division of health administration	biannually	DOH	biannually
		Number of health facilities with signage	Number of health facilities with signage against total number of facilities	150	150	Division of infrastructure and technology	quarterly	DOH	quarterly
		Number of health policies and legislations enacted	Total number of health policies and legislations enacted	3	3	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly

		Budgeted amount to procure health insurance under the UHC framework	Proportion of health budget allocated to cater for UHC	18 M	30M	Coordinator NCD,NTD and UHC	quarterly	DOH	quarterly
monthly		Number of facilities whose utility bills were paid (water and electricity)	Number of facilities whose utility bills were paid against total number of facilities		18.1 M	Division of health administration		DOH	monthly
quarterly	Improved access to health services	Number of maternity theatres completed	Number of maternity theatres completed against total maternities under construction	3	0	Division of infrastructure and technology		DOH	quarterly
		Number of sub-county drug stores constructed	Number of sub-county drug stores constructed and completed against total number of drug	2	3	Division of infrastructure and technology	quarterly	DOH	quarterly

			stores to be constructed						
		Number of new dispensaries constructed	Number of new dispensaries constructed and completed against total number of drug stores to be constructed			Division of infrastructure and technology	quarterly	DOH	quarterly
		Number of motor vehicles maintained and in use	Number of motor vehicles maintained and in use against total number of motor vehicles in use	35%	40%	Division of infrastructure and technology	quarterly	DOH	quarterly
		Number of medical equipment maintained and in use	Number of medical equipment maintained and in use against total number of equip	100%	100%	Division of infrastructure and technology	quarterly	DOH	quarterly

			ment in use						
S.P 1.5 Health Policy and Financing and Monitoring and Evaluations	Strengthened Health Policy and legislative framework for service delivery	Number of health policies and legislations enacted	Number of health policies and legislations enacted against total number of health policies and legislations in place	3	3	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		Proportion of Health budget to total county budget	Proportion of Health budget to total county budget	35%	37%	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		Health budget absorption rate (%)	Health budget absorption rate (%)	100%	100%	Finance and procurement	quarterly	DOH	quarterly
	Improved programme and project outcomes	Number of facilities with facility wide Electronic Medical Records (EMRs)	Number of facilities with facility wide Electronic Medical Records (EMRs) against	0	0	Division of infrastructure and technology	quarterly	DOH	quarterly

			total number of health facilities						
		Number of Performance review and reports prepared	Number of Performance review and reports prepared against total number of performance reviews done	4	4	Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		Sector working group development Report	Total number of sector working group development Report	1	1	Division of planning , budgeting, policy, HMIS, research and M&E	annually	DOH	annually
		No of data quality audits done	Total No of data quality audits done	4	4	Division of planning , budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		Number of quarterly M&E bulletins	Total number of quarterly M&E bulletins	4	4	Division of planning , budgeting, policy, HMIS, research	quarterly	DOH	quarterly

						and M&E			
		Number of HMIS targeted supervisions done	Total number of HMIS targeted supervisions done	4	4	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		Number of M&E TWGs conducted	Total number of M&E TWGs conducted	4	4	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		Number of health facilities mapped (GIS)	Number of health facilities mapped (GIS) against total number of health facilities	302	314	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
		No of facilities with all HMIS tools	No of facilities with all HMIS tools against total number of facilities	302	314	Division of planning, budgeting, policy, HMIS, research and M&E	quarterly	DOH	quarterly
S.P 1.6 Health Products	Availability and use of safe and	Number of functional Medicine	Total number of	3	4	Division of health product	quarterly	DOH	quarterly

and technologies	efficacious HPTs	and Therapeutics Committees	functional Medicines and Therapeutics Committees available			and technologies			
		Number of functional Antimicrobial stewardship (AMS) sub committees	Total number of functional Antimicrobial stewardship(AMS) sub committees available	2	3	Division of health product and technologies	quarterly	DOH	quarterly
		Proportion of facilities using all the 6 pharmacovigilance tools	Number of facilities using all the 6 pharmacovigilance tools against total number of facilities	50%	100%	Division of health product and technologies	quarterly	DOH	quarterly
		Proportion of Pharmacovigilance interventions done	Number of Pharmacovigilance interventions done against the	30%	100%	Division of health product and technologies	monthly	DOH	monthly

			total number reported						
	Availability of warehousing /storage for health products in all sub-counties	Number of sub county drug stores constructed	Number of sub county drug stores constructed against total number of Subcounty drug stores to be constructed	0	7	Division of health product and technologies	quarterly	DOH	quarterly
		Proportion of facilities with minimum storage requirements	Number of facilities with minimum storage requirements against total number of facilities	30%	100%	Division of health product and technologies	quarterly	DOH	quarterly
	An effective and efficient system that ensures availability and accessibility of quality HPTs that are responsive to priority needs	Number of annual forecasting & quantification done for all health products	Total number of annual forecasting & quantification reports	0	1	Division of health product and technologies	annually	DOH	annually

		Number of quarterly EMMS order rationalization done	Total number of quarterly EMMS order rationalization done	2	4	Division of health product and technologies	quarterly	DOH	quarterly
		Proportion of Health Facilities with stock outs of Tracer HPTs for 7 consecutive days a month	Number of Health Facilities with stock outs of Tracer HPTs for 7 consecutive days a month against total number of health facilities	70%	0%	Division of health product and technologies	monthly	DOH	monthly
		Increased order fill-rate for tracer HPTs	Fill rate for orders of tracer HPTs	80%	90%	Division of health product and technologies	quarterly	DOH	quarterly
		Average lead time from ordering to delivery at health facility- 15-20 days	Number of days from ordering of commodities to delivery at the health	25	20	Division of health product and technologies	quarterly	DOH	quarterly

			facilities						
		Number of health facilities meeting minimum standards for HPT storage	Number of health facilities meeting minimum standards for HPT storage against total number of health facilities	70	150	Division of health product and technologies	quarterly	DOH	quarterly
		No. of health workers trained on commodity management	No. of health workers trained on commodity management against targeted number to be trained	0	60	Division of health product and technologies	quarterly	DOH	quarterly
		No. of CSTWG Meetings conducted	No. of CSTWG Meetings conducted against targeted number of	2	4	Division of health product and technologies	quarterly	DOH	quarterly

			meetings						
	Efficient monitoring of rational use/stocks of HPTs	No. of Health Facilities visited per year for Commodity support supervision and mentorship	No. of Health Facilities visited per year for Commodity support supervision and mentorship against total no. of facilities	126	150	Division of health product and technologies	annually	DOH	annually
		No. of supply chain audits conducted	No. of supply chain audits conducted against total number of audits to be conducted	2	4	Division of health product and technologies	quarterly	DOH	quarterly
		Number of health facilities with HPTs reporting rates of > 95%	Number of health facilities with HPTs reporting rates of > 95% against total no. of facilities	70	150	Division of health product and technologies	quarterly	DOH	quarterly

		No. HPTs data review meetings conducted	No. HPTs data review meetings conducted against total number of meetings to be conducted	1	4	Division of health product and technologies	quarterly	DOH	quarterly
	Effective service delivery	Number of Health Facilities with technical staff managing HPTs	Number of Health Facilities with technical staff managing HPTs against total number of facilities	22	150	Division of health product and technologies	quarterly	DOH	quarterly
	Distribution of health products	Number of trucks procured to transport health products within the county	Total number of trucks procured to transport health	0	1	Division of health product and technologies	annually	DOH	annually

5.7.7 DEVOLUTION, DISASTER AND PUBLIC SERVICE MANAGEMENT

Table 5.7: Devolution, Disaster and Public Service Sector Monitoring and Evaluation Matrix

Programme Name: Disaster Management
Objective: To enhance capacity for disaster preparedness and response

Outcome: Enhance disaster risk preparedness and management									
Sub – Programme	Key Outputs	Key Performance Indicators	Definition (how is it calculated)	Baseline (current status)	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Development and adoption of County Disaster and risk management policy	Development of the policy.	Policy developed		100 %		Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
	Policy document accepted by the Public	No. of public participation sessions			7 meetings	Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
	Policy forwarded to Cabinet for approval	Policy forwarded				Disaster Management	Annually	Division of Economic planning (M&E unit)	Annually
Training of beach safety unit staff on sea survival skills	Trained staff	No. officers trained			2 officers to be trained	Disaster Management	Annually	Division of Economic planning (M&E unit)	Annually
Provision of guiding principles for disaster	Development of guidelines on disaster management	guidelines developed and implemented		0		Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly

operations									
Effective management of disaster emergencies and risks	Develop and implement disaster management plan	Disaster management plan developed		0		Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
Increased awareness on sea safety	Sensitized Community on beach safety	Number of awareness meetings conducted		0	34	Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
Database for cash transfer program beneficiaries	Maintenance of cash transfer register	Cash transfer register updated		1	1	Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
Continued cushioning of the vulnerable population from the socio	Disbursement of funds to cash transfer beneficiaries	Number of beneficiaries in receipt of the CTP funds		1,180	1,855	Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly

economic challenges									
Effective administration of the CTP	Monitoring and evaluating the program	Monitoring and evaluation report		1	1	Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
Construction of Beach Safety Units	Unit constructed and operational	No. of units constructed			3	Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
Programme Name: General 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	Key Outputs	Key Performance Indicators		Baseline (current status)	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	employees compensated	number of employees compensated		4197	4197	Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
	Employees gets medical cover & WIBA	Number of employees covered				Disaster Management	Annually	Division of Economic planning (M&E unit)	Annually

Conducive work environment	Conducive environment efficiency service delivery	Customer satisfaction index		0	1	Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
	Office space	No of offices constructed			15	Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
	High result oriented workforce	Proportion of staff sensitized on performance contracting		100 %	100 %	Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
Performance management	Induction of new staff on performance targets	No. of staff inducted		40		Disaster Management	Annually	Division of Economic planning (M&E unit)	Annually
		Departmental performance evaluation reports				Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
Human resource enrolment	Competent workforce for quality and effective service delivery	Work load analysis report.		0	1	Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly

Human Resource Development and Management	To increase staff competencies and skills	Number of staffs trained				Disaster Management	Quarterly	Division of Economic planning (M&E unit)	Quarterly
Programme Name: Devolution Services									
Objective: To deepening of devolution through strengthened legal and institutional framework									
Outcome: Enhanced outcomes of devolved government initiative									
Sub – Programme	Key Outputs	Key Performance Indicators		Baseline (current status)	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	Establishment of village administration bill.	Bill established		1	1	Disaster Management	Quarterly	Division of Economic Planning (M&E Unit)	Quarterly
	Development of village administration regulations	Regulations developed		0	1	Disaster Management	Quarterly	Division of Economic Planning (M&E Unit)	Quarterly
	Establishment of village administration units	Number of administration units established		0	70	Disaster Management	Annually	Division of Economic Planning (M&E Unit)	Annually
Enhanced service	Capacity building of Village	No. of staff Capacity built		0	70	Disaster Mana	Quarterly	Division of Economic Planning (M&E Unit)	Quarterly

delivery	administration staff					gement			
	Improved service delivery	No. of offices constructed			15	Disaster Management	Quarterly	Division of Economic Planning (M&E Unit)	Quarterly
	Sensitization and training on appreciation of diversity for the Public at the Ward Level	Number of Sensitization and training <i>barazas</i> held		140	280	Disaster Management	Quarterly	Division of Economic Planning (M&E Unit)	Quarterly
	Promotion of non-violent resolution process and peace building	Number of Intergenerational dialogues held		70	140	Disaster Management	Quarterly	Division of Economic Planning (M&E Unit)	Quarterly
	To promote national patriotism.	No. of national and international commemoration day celebrations attended		5	5	Disaster Management	Quarterly	Division of Economic Planning (M&E Unit)	Quarterly

Strengthening County Government competencies at Ward and Sub-County Level	Sensitization and training on appreciation of diversity for the Public at the sub county Level	No. of sensitization and training town hall meetings held		28	56	Disaster Management	Quarterly	Division of Economic Planning (M&E Unit)	Quarterly
	Promote County productivity and diversification through comparative product and resource base	Number of Sectoral meetings held at ward and sub-county level		28	56	Disaster Management	Quarterly	Division of Economic Planning (M&E Unit)	Quarterly
Improve Public participation and civic education	Civic education guidelines developed, and forums held	Guidelines and No. Of forums		0	1	Disaster Management	Annually	Division of Economic Planning (M&E Unit)	Annually
	Civic Education units established	Civic education units established				Disaster Management	Annually	Division of Economic Planning (M&E Unit)	Annually
		No of Civic educators				Disaster Management	Annually	Division of Economic Planning (M&E Unit)	Annually

						gemen			
		No of County Dialogue forum held.				Disaster Management	Annually	Division of Economic Planning (M&E Unit)	Annually
Programme Name: Coordination of Government Services at Community Level									
Objective: To improve access to government services, enhance peace building and conflict management, and reduce alcohol, drug and substance abuse in the County									
Outcome: To improve access to quality government Administrative services									
Sub – Programme	Key Outputs	Key Performance Indicators		Baseline (current status)	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Enhancement of peace building and conflict management	Establishment of village council units policy	Number of policy formulated		0	1	Devolution	Annually	Division of Economic Planning (M&E Unit)	Annually
	Operationalization of Village council policy	Number of meetings conducted		0	70	Devolution	Annually	Division of Economic Planning (M&E Unit)	Annually
Awareness on the dangers of alcohol	Conduct focused group discussions	Number of meetings held		0	70	Devolution	Annually	Division of Economic Planning (M&E Unit)	Annually

l, drug abuse.									
	Linkage to government agencies/rehabilitation centers	Number of community members referred		0	70	Devolution	Annualy	Division of Economic Planning (M&E Unit)	Annualy

5.7.8. OFFICE OF THE GOVERNOR

Table 5.8: Office of the Governor Monitoring and Evaluation Matrix

Programme Name: Leadership and Coordination of County Departments									
Objective: To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public.									
Outcome: Outcome: Well-coordinated, efficient and effective service delivery.									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P1.1: Intergovernmental relations council support	Enhanced intergovernmental relations	Level of participation in the Council of Governors meetings		100%	100%	Office of Governor	Quarterly	Office of Governor	Annually
SP 1.2: Monitoring & Evaluation	Updated Monitoring and evaluation reports	Quarterly M & E reports	No.	4	4	Office of Governor	Quarterly	Office of Governor	Annually
SP 1.4 Communication and Media	Communication Services offered	Monthly newsletters published	No.		12	Office of Governor	Quarterly	Office of Governor	Annually

5.7.9. FINANCE AND ECONOMIC PLANNING

Table 5.9: Finance and Economic Planning Monitoring and Evaluation Matrix

Programme 2: Public Financial Management									
Objective: To improve financial management practices									
Outcome: Increased transparency and accountability in management of public resources									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
S.P2.1.Accounting Services	Books of accounts maintained and financial reports prepared	NO OF Quarterly and annual financial reports	No.	12	12	Financial Reports	Quarterly	Public Finance	Quarterly
	Government accounting policy implemented and operations of departmental accounting supervised	No Of Audit Report Prepared	No.	5	5	Audit Reports	Annually	Public Finance	Annually
	Prepare monthly bank reconciliation statement	No of Reconciliation reports prepared	No.	12	12	Reports		Public Finance	Monthly
S.P 2.2 Auditing Services	Audit committee constituted	No. of members recruited	No.	4	0	Reports	Quarterly	Public Finance	Quarterly
	Meetings of the A.C	No. of meetings held	No.	4	4	Meeting Reports		Public Finance	
	Value for money Audit undertaken	No. of reports prepared	No.	1	1	Reports	Annually	Public Finance	Annually
	Follow-up on recommendations made by the external auditor	No. of reports Prepared	No.	20	20	Reports	Quarterly	Public Finance	Quarterly

Programme 3: Economic Planning and County Fiscal Policy									
Objective: To enhance efficiency in the utilization of resources									
Outcome: Effective and efficient utilization of resources.									

NSub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP3.1 County Integrated Monitoring and Evaluation (CIMES)	Developed capacity of county M&E focal person	No. of officers trained	No.	16	16	M&E Reports	Quarterly	Economic Planning	Quarterly
	County M & E policy framework developed and disseminated	NO OF M & E policy in place	No.	1	1	M&E Reports	Quarterly	Economic Planning	Quarterly
Sp3..2 County Fiscal planning	Quarterly Economic reports	No. of quarterly economic reports prepared	No.	4	4	Reports	Quarterly	Economic Planning	Quarterly
	Annual progress Reports on implementation of CIDP prepared	No. of APR reports prepared	No.	1	1	Reports	5years	Economic Planning	5years
SP3.3 Budget Formulation, Coordination and Management	County Budget review Outlook Paper Prepared	No. of C-BROP prepared	No.	1	1	Kilifi County Website	Annually	Economic Planning	Annually
	County Fiscal Strategy Paper prepared	No. of papers	No.	1	1	Kilifi County Website	Annually	Economic Planning	Annually
	Prepare and publish PBB estimates	No. of PBB prepared	No.	1	1	Reports	Annually	Economic Planning	Annually
S.P3.2.4 Statistical Information Services	Statistical Abstract	No. of County Statistical Abstract developed	No.	0	1			Economic Planning	

5.7.10. COUNTY PUBLIC SERVICE BOARD

Table 5.10. County Public Service Board Monitoring and Evaluation Matrix

Programme Name: General Administration, Planning & Support Services									
Objective: To improve administrative planning and support services for efficient service delivery									
Outcome: Increased efficiency in provision of administrative support services for the CPSB									
Sub – Programme	Key Outputs	Key Performance Indicator (s)	Definition (how is it calculated)	Base line	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Planning monitoring and Reporting	Board's committees' work monitored	No. of committee reports submitted	No.	4	4	Board committees reports	Annually	CPSB	CPSB
	Enhanced Board's and Secretariat's capacity Monitoring and Evaluation	M&E training report	No.	0	1	M&E reports	Annualy	CPSB	CPSB
	Board's annual activities monitored	Board's Activity report	No.	1	1	Activity reports	Annualy	CPSB	CPSB
	Strengthened Board's Strategic Direction	Strategic Plan Document	No.	1	1	Board committees reports	Annualy	CPSB	CPSB
	County Public Service's compliance with Values and Principles of Governance	Compliance report	No.	1	1	Compliance reports	Annualy	CPSB	CPSB
	Enhanced staff job satisfaction	Report on job satisfaction	No.	0	1	Compliance reports	Annualy	CPSB	CPSB
	Promote conducive work environment at the Board	Report on work environment	No.	0	1	Survey reports	Annualy	CPSB	CPSB
	Enhance Board's	Report on Board's	No.	0	1	Board commit	Annualy	CPSB	CPSB

	disaster preparedness	disaster preparedness				tees reports			
	Enhanced use of Performance Appraisal System	No. of reports No. of staff on Performance Appraisal	No.	2 24	2 24	Performance Appraisal reports	Annually	CPSB	CPSB
	Enhanced understanding on pension administration for CEC members	No. of Forums done	No.	1	1	Forum reports	Annually	CPSB	CPSB
	Monitor and report staff training and development	No. of reports No. of staff trained	No.	4 31	4 31	Staff training reports	Annually	CPSB	CPSB
	Enhanced use of exit interviews	Exit interview reports submission No. of exit interview reports	No.	2 2	4 2	Exit interview reports	Annually	CPSB	CPSB
	Establish payroll status	No. of Payroll Audit reports done.	No.	0	1	Audit reports	Annually	CPSB	CPSB
	Enhanced compliance on statutory requirement on conflict of interest	No. of reports on compliance with conflict of interest declaration submitted.	No.	1	1	Compliance reports	Annually	CPSB	CPSB
	Enhanced compliance with the code of ethics in the County Public Service	No. of reports on compliance with code of ethics done.	No.	1	1	Compliance reports	Annually	CPSB	CPSB

	Board & Secretariat staff competence enhanced	No. of benchmarking reports done and submitted.	No.	0	1	Benchmarking report	Annually	CPSB	CPSB
	Board and secretariat team spirit enhanced	No. of team building reports done.	No.	0	1	Team building report	Annually	CPSB	CPSB
Compliance and Quality Assurance	Adopt the ICT and E-Government policy	Functional ICT Policy	No.	0	1	Compliance reports	Quarterly	CPSB	CPSB
	Develop and implement ICT Plan	Operational ICT infrastructure	No.	70%	100%	Compliance reports	Quarterly	CPSB	CPSB
	Implement disciplinary procedures as per the HR manual	Disciplinary cases handled	No.	100%	100%	Compliance reports	Quarterly	CPSB	CPSB
	Sensitize CEC members and Chief Officers on the role of the Board	No. of members sensitized	No.	20	20	Compliance reports	Quarterly	CPSB	CPSB
Recruitment and Selection	A well-established Human Resource Capital in the County	Optimal Human Resource capital for the entire County	No.	90%	100%	Board committees reports	Annually	CPSB	CPSB
	Training the Human Resource Officers on Human Resource Planning	Training Conducted	No.	0%	100	Board committees reports	Annually	CPSB	CPSB
	Filling of vacant posts	No. of vacant posts filled	No.			Board committees reports	Annually	CPSB	CPSB
	Support departments in manpower forecasting and supply	No. of departments supported	No.	10	10	Board committees reports	Annually	CPSB	CPSB

	Review and approve job adverts	No. of adverts	No.	20	20	Board committees reports	Annual ly	CPSB	CPSB
	Develop and update HR database	Database developed and updated	No.	1	1	Board committees reports	Annual ly	CPSB	CPSB
	Automate Recruitment and Selection system	Functional system	No.	0	100%	Board committees reports	Annual ly	CPSB	CPSB
Human Resource Management and Development	Skilled, disciplined and motivated county public service	% of staff trained	No.	100 %	100%	Board committees reports	Quarte rly	CPSB	CPSB
	Review of developed HR policies	Final draft of policies	No.	13 No.	13 No.	Board committees reports	Quarte rly	CPSB	CPSB
	Finalize organization structure for all county departments	Consolidated County organization structure	No.	10 No	10 No	Board committees reports	Quarte rly	CPSB	CPSB
	Approve authorized long term training for County Staff	% of requests approved	No.	90%	100%	Board committees reports	Quarte rly	CPSB	CPSB
	Finalize staff establishment for all County department	Consolidated County establishment	No.	70%	100%	Board committees reports	Quarte rly	CPSB	CPSB
	Develop job descriptions for staff	Job descriptions	No.	50%	100%	Board committees reports	Quarte rly	CPSB	CPSB
	Approve attachments, internships and volunteers	% of applications approved	%	100 %	100% of applications	Board committees reports	Quarte rly	CPSB	CPSB
	Conduct staff audit	Staff audit report	No.	1	1	Board commit	Quarte rly	CPSB	CPSB

						tees reports			
	Sensitization of Chief Officers on HR Management	Competent Chief Officers	No.	50%	100%	Board committees reports	Quarterly	CPSB	CPSB
	Sensitize the County Assembly committee on Administration, Labour and Social Services on Labor Laws	An informed committee	No.	100%	100%	Board committees reports	Quarterly	CPSB	CPSB
	Consolidation of unions	No. of forums	No.	2	2	Board committees reports	Quarterly	CPSB	CPSB
Performance Management	A performing and results oriented public service	No. of reports on performance management committee prepared	No.	4	4	Performance Management reports	Annually	CPSB	CPSB
	Train Board members and staff on Performance Management	No. of staff trained	No.	2	34	Performance Management reports	Annually	CPSB	CPSB
	Adopt and customize the National Government Performance Appraisal system	Tool adopted	No.	100%	100%	Performance Appraisal reports	Annually	CPSB	CPSB

5.7.11. GENDER, CULTURE SPORTS AND SOCIAL SERVICES

Table 5.11: Gender, Culture, Sports and Social Services Monitoring and Evaluation Matrix

Programme: Youth Development									
Objective: To empower youth in all spheres of life									
Outcome: Healthy and empowered youth									
Sub – Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Economic empowerment	Sensitization forums on AGPO and entrepreneurship	No. of youth sensitized	No.	1050	1050	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly
Sexual and Reproductive Health	Sensitization forums at the ward level	No. of youth sensitized	No.	3000	1050	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly
Countering violence extremism, drugs and substance abuse	Sensitization forums at the ward level	No. of youth sensitized	No.	500	1050	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly
Talent search and career development	Identification of talented youth	No of talented youth identified	No.	0	700	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly
Youth and blue economy	Sensitization forums at the sub-county level	No. of youth sensitized	No.	0	350	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly
Youth civic engagement, participation and leadership	Celebration of international youth week	No. of international youth week celebrate	No.	1	1	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly

	Sensitization forums at the ward level	No of youth sensitized	No.	0	1050				
Youth and environment	Clean ups	No of clean-ups	No.	0	7	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly

Programme: Gender Development									
Objective: To empower women, men, boys and girls economically, socially and politically									
Outcome: Just Society									
Sub – Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Economic empowerment	2 day training on VSLA to women groups	No. of women groups trained on VSLA	No.	0	70	Reports and attendance list	Throughout the reporting period	Directorate of Gender	Quarterly
	Sensitization forums on AGPO and entrepreneurs hip	No. of women and men sensitized	No.	1050	1050	Reports Attendance list	Throughout the reporting period	Directorate of Gender	Quarterly
Sexual and Reproductive Health	Campaigns against teenage pregnancies	No. of campaigns conducted	No.	35	35	Reports and attendance lists	Throughout the reporting period	Directorate of Gender	Quarterly
	Sensitization forums at the ward level	No. of youth sensitized	No.	3000	1050	Reports Attendance list	Throughout the reporting period	Directorate of Gender	Quarterly

	Commemoration of 16 days of activism	No. of people reached with messages against GBV	No.	1500	2000	Reports , distribution list and attendance lists	Throughout the reporting period	Directorate of Gender	Quarterly
Countering violence extremism, drugs and substance abuse	Sensitization forums at the ward level	No. of women, men, boys and girls sensitized	No.	500	1050	Reports Attendance list	Throughout the reporting period	Directorate of Gender	Quarterly
Civic engagement, participation and leadership	Celebration of international women's day	No. of women and girls reached	No.	1500	2000	Reports and attendance lists	3 rd quarter	Directorate of Gender	Quarterly
	Sensitization forums on civil rights	No. of women, men, boys and girls sensitized	No.	0	1050	Reports and attendance lists	Throughout the reporting period	Directorate of Gender	Quarterly

ADMINISTRATION

Programme Name: General Administration, Planning and Support Services

Objective: To Build the Capacity of the Department for Improved Service Delivery

Outcome: Efficient service delivery

Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP1.1 Administration, Planning and Support Services	Extension of Kilifi headquarters and Ablution Block	No of Offices Spaces	No.	12	5	Certificates	Quarterly	TTC	Quarterly
	Renovation of Malindi Offices and Securing offices with wall Fence	No of Office Renovated and Secured	No.	1	1	Certificates	Quarterly	TTC	Quarterly

	Field Utility Vehicles, for Mbegu fund and for Weights and Measures Acquired	No of Vehicles Procured	No.	5	2	Log Book	Quarterly	TTC	Quarterly
	Computers and other I.C.T equipment Acquired	No of ICT Equipment Acquired	No.	21	15	S13	Quarterly	TTC	Quarterly
	Furniture for County and Sub county offices Acquired	No. of Furniture Acquired	No.	18	40	S13	Quarterly	TTC	Quarterly
	Offices Signages Erected	No of Signages	No.	0	4	Inspection and Acceptance	Quarterly	TTC	Quarterly
	Office Computers and other Equipment Maintained	No of Equipment Maintained	No.	21	40	Inspection and Acceptance	Quarterly	TTC	Quarterly
	Departmental Offices Maintained	No of Offices Maintained	No.	2	2	Inspection and Acceptance	Monthly	TTC	Quarterly
	Motor Vehicles Repaired and Maintained	Inspection Reports Job Cards	No.	6	8	Post Inspections	Monthly	TTC	Quarterly
SP1.2 Human Resource, Development and Management	Staff Employment and Recruitment	No of Staff Employed	No.	75	87	Staff Returns	Monthly	TTC	Quarterly
No.	No.	No.	No.	No.	No.	No.	No.	No.	No.
No.	No.	No.	No.	No.	No.	No.	No.	No.	No.

5.7.12. TRADE, TOURISM AND COOPERATIVES.

Table 5.12: Trade, Tourism and Cooperatives Monitoring and Evaluation Matrix

TRADE DEVELOPMENT AND INVESTMENT									
Programme Name: Trade Development and Investment Promotion									
Objective: To improve the business environment for trade and investments									
Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Markets Development	Policies and legislations developed	Number of policy and legislative framework enacted/domesticated	No.	0	1	Reports	Quarterly	KCG	Quarterly
	Creation of trading spaces	No of spaces created	No.	302	300	Certificates	Quarterly	KCG	Quarterly
	Refurbishment of Markets	No of markets refurbished	No.	3	1	Certificates	Quarterly	KCG	Quarterly
	Construction of ablution blocks	No of ablution blocks	No.	2	1	Certificates	Quarterly	KCG	Quarterly
Trade Development	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organized and attained	No.	1	3	Reports	Quarterly	KCG	Quarterly
	Review policies and regulations	Trade policies and regulation reviewed.	No.	1	1	Reports	Quarterly	KCG	Quarterly
	Training of SMEs	No of MSMEs trained	No.	2979	1000	Reports	Quarterly	KCG	Quarterly
Investment promotion	Investments promoted	No. of Profiled Investment	No.	6	3	Reports	Quarterly	KCG	Quarterly

		opportunities							
		No. of investment leads established and MOUs signed	No.	3	5	MOUs Signed	Quarterly	KCG	Quarterly
		No. of investment outreach events conducted – in generating investor interests	No.	4	4	Reports	Quarterly	KCG	Quarterly
		No. of investments tracked and after care engagements conducted – in retaining the number of investments in Kilifi	No.	8	8	Reports	Quarterly	KCG	Quarterly
SP2.5.Fair trade and consumer protection	Verification of Trade equipment	No. of equipment verified	No.	2803	1750	Register	Quarterly	KCG	Quarterly
	Collection of Appropriation In Aid (A-I-A)	Amount of revenue collected	Amount.	1,356,840	1,750,000	Receipts	Quarterly	KCG	Quarterly
	Inspection of Trade Premises	No of Premises inspected	No.	70	100	Sector Reports	Quarterly	KCG	Quarterly
	Inspection of pre-packed goods inspections	No of pre-packaged goods inspections	No.	50	50	Sector Reports	Quarterly	KCG	Quarterly

	Maintenance of working standards and testing equipment	No of equipment maintained	No.	65	65	Inspection Report	Quarterly	KCG	Quarterly
Programme Name P3: TOURISM DEVELOPMENT AND PROMOTION									
Objective: To Promote A Sustainable Tourism Industry									
Outcome: Increased Income From Tourism.									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP.3.1 Tourism promotion and marketing	Beach cleanups Conducted	No. of clean ups	No.	6	10	Reports	Quarterly	TTC	Quarterly
	International Tourism and Wildlife Days Marked	No of International Days Marked	No.	3	3	Reports	Quarterly	TTC	Quarterly
	Destination Marketing through Media advertisement	No. of Media Advertisements	No.	2	3	Reports	Quarterly	TTC	Quarterly
	Tourism fairs and Tourism Exhibitions Organized and Attended	No of Fairs and Exhibition	No.	8	8	Reports	Quarterly	TTC	Quarterly
	Mapping and Profiling of tourism attraction sites done	Maps/Reports		0		Reports	Quarterly	TTC	Quarterly
	Tourism marketing materials	Marketing materials	No.	3000	4000	Inspection Reports	Quarterly	TTC	Quarterly

	done Developed								
	Online/ Digital marketing platform campaigns	No of Reports	No.	1	1	Reports	Quarterl y	TTC	Quarterly
SP.4.2 Niche tourism product developmen t and diversificati on	Tourism and Cultural festivals Held	No of Tourism and Cultural Festivals	No.	2	3	Reports	Quarterl y	TTC	Quarterly
	Tourism Sporting Activities Held	No of Sports Tourism Held	No.	4	5	Reports	Quarterl y	TTC	Quarterly
SP. 3.4 Tourism Training and capacity building	Tourism industry Stakeholders engagement Meetings Held	No of Stakeholde r Meetings	No.	4	4	Reports	Quarterl y	TTC	Quarterly
	Community based Tourism awareness meetings conducted	No of Awareness Meetings	No.	6	6	Reports	Quarterl y	TTC	Quarterly
	Training of tourism operators done	No of Tourism Operators	No.			Reports	Quarterl y	TTC	Quarterly
SP/3.5. Tourism Infrastructur e Developme nt	Watamu Tourist Market Phase 2 Constructed	No of Markets Stalls Constructe d	No.		100	Certificat es	Quarterl y	TTC	Quarterly
	Toilets and changing rooms Constructed	No of Toilets Blocks	No.		2	Certificat es	Quarterl y	TTC	Quarterly

	at County Beaches	Constructed							
	County Beach access roads Opened up and graded	No. of Beach Access Roads Opened up and graded	No.		6	Certificates	Quarterly	TTC	Quarterly
COOPERATIVES									
Programme : 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 Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
4.1 Promotion of Co-operative enterprises	Co-operative Policies and legislation enacted	No. of Co-operative legislation Developed	No.	0	2	Reports	Quarterly	TTC	Quarterly
	New co-operatives societies registered	No of New Registered Co-operative Societies	No.	15	10	Registration Certificates	Quarterly	TTC	Quarterly
	Dormant Co-operatives revived	No. of Dormant Co-operatives revived	No.	0	5	Reports	Quarterly	TTC	Quarterly
	Co-operative Publicity and Awareness events organized	No of Co-operative Publicity Events Organized	No.	2	2	Reports	Quarterly	TTC	Quarterly
4.2 Co-operative governance and advisory services	Cooperative Societies Audited	No. of Co-operative Audited	No.	80	150	Audit Reports	Quarterly	TTC	Quarterly

	Co-operative Audit Fees Collect	Amount of Audit Fees Collected	Amount	Kshs.	Kshs. 900,000	Banking Slips	Quarterly	TTC	Quarterly
				777,400					
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	No.	313	200	File Notes	Quarterly	TTC	Quarterly
	Co-operative tax consultancies provided	No of Co-operative tax consultancies done	No.	16	25	File Notes	Quarterly	TTC	Quarterly
	Bookkeeping and Audit clinics done	No. of Bookkeeping and tax clinic done	No.	0	3	Reports	Quarterly	TTC	Quarterly
	Cooperative inspection/Investigations	No of Cooperative Inspections/Investigations	No.	16	18	Reports	Quarterly	TTC	Quarterly
	Enforcement of Co-operative Legislation	No of Cooperatives Complying on Elections	No.	32	150	Reports	Quarterly	TTC	Quarterly
		Number of Cooperatives with up to date Audits	No.	80	150	Reports	Quarterly	TTC	Quarterly
		Number of co-operative operating with approved budgets	No.	28	150	Reports	Quarterly	TTC	Quarterly
		Number of Cooperative Officials and Staff Filing their	No.	24	1500	Reports	Quarterly	TTC	Quarterly

		Wealth declarations							
	Cooperative Extension and Advisory Services Provided	No of Management Committee meetings attended	No.	129	150	Minutes	Quarterly	TTC	Quarterly
		No of AGMS/SGMs attended	No.	65	101	Minutes	Quarterly	TTC	Quarterly
		No of Consultative Meetings	No.	813	600	File Notes	Quarterly	TTC	Quarterly
		No of Departmental and Stakeholders Forums	No.	36	40	Reports	Quarterly	TTC	Quarterly
		No of planning and review meetings held	No.	5	4	Minutes	Quarterly	TTC	Quarterly
	Monitoring and Evaluation visits	No of Monitoring and Evaluation Visits	No.	2	8	Reports	Quarterly	TTC	Quarterly
	Collection and compiling of Co-operative Statistics	No. of Reports	No.	10	7	Reports	Quarterly	TTC	Quarterly
	Co-operative Leaders Meetings Organized	No.of Co-operative Leaders Meetings Organized	No.	0	4	Reports	Quarterly	TTC	Quarterly
4.3 Co-operative Education, Training	Committee Members Seminars /induction	No. of Committee Seminars	No.	18	15	Reports	Quarterly	TTC	Quarterly

and Information	workshops done								
	Member Education Days done	No. of Member Education Days	No.	8	20	Reports	Quarterly	TTC	Quarterly
	Co-operative Data bank Maintained	Data Bank Updated	No.	1	1	Report	Quarterly	TTC	Quarterly
Co-operative Marketing and Value Addition	Dairy Cooperatives Business increased	No of Active Dairy Cooperatives doing Business	No.		5	Reports	Quarterly	TTC	Quarterly
	Capacity Building of Emerging Value Chain Cooperatives	No of Value Chain Cooperatives Capacity Build	No.	6	8	Reports	Quarterly	TTC	Quarterly
	Promotion of Cooperative Joint Ventures	No. of Joint Ventures	No.	1	3	MOUs	Quarterly	TTC	Quarterly
	Promotion of Cooperative Products and Services	No of Trade fairs and exhibitions	No.	0	2	Reports	Quarterly	TTC	Quarterly