



COUNTY GOVERNMENT OF KILIFI

ANNUAL DEVELOPMENT PLAN

FOR

FINANCIAL YEAR 2024/2025

EMPOWERING SUSTAINABLE PROSPERITY: INTEGRATING GROWTH

AND WELLBEING

AUGUST 2023

COUNTY VISION AND MISSION

VISION

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

MISSION

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

CORE VALUES

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

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ABBREVIATIONS AND ACRONYMS

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

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

GLOSSARY OF COMMONLY USED TERMS

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

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

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

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

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

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

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

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

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

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 Million (Treasury Circular No. 14/2016 dated July 13, 2016).

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

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

FOREWORD

According to the Kenyan constitution, the governance structure consists of two tiers: the National and County governments. The allocation of functions between these levels is outlined in the Fourth Schedule of the Constitution.

In line with the constitutional provisions, Article 220(2) of Kenya's 2010 Constitution and Section 126 of the Public Finance Management Act 2012 mandate every County government to establish a development plan that encompasses strategic priorities for the medium term. This plan represents the County government's vision and outlines its priorities and initiatives.

The County Annual Development Plan (CADP) is a crucial component of this overall development framework. It is designed to be developed annually, aligning with the implementation of the County Integrated Development Plan (CIDP), a comprehensive blueprint guiding the County's development from 2023 to 2027. The 2024/2025 CADP will focus on executing second-year programs and initiatives outlined in the CIDP.

The context of the CADP is consistent with various global, regional, national, and county development agendas, including the Millennium Development Goals, the Sustainable Development Goals (SDGs), the African Union's (AU) Agenda 2063, Vision 2030, Bottom-up Economic Transformation Agenda (BETA), Medium-Term Plan IV, and the Governor's Manifesto. These policies serve as valuable references and guidelines in crafting a comprehensive and impactful development plan for the County.

In the context of the upcoming financial year, we have earmarked various development projects and programs for implementation. These initiatives have been strategically planned to contribute to our overarching priorities, goals and objectives. The expected outputs of these endeavors encompass a range of outcomes aimed at fostering progress and growth. These outputs include tangible results such as infrastructure improvements, technological advancements, increased operational efficiency, enhanced services, and socio-economic development. By aligning these projects and programs with our vision, we anticipate significant positive changes that will propel us towards a more prosperous future.

The total resources required amount to Kshs 32,009,489,000 Inclusive of salaries and wages, whereas our expected resource reservoir is Kshs 16,936,187,679.158, resulting in a deficit of resources totaling Kshs 15,073,301,320.

As we embark on the implementation of the CADP, it is essential to recognize that success will require sacrifice, hard work, self-determination, and discipline. The realization of our county's goals hinges on our ability to effectively utilize available resources and direct them toward accomplishing the shared vision.

To ensure the plan's success, I call upon all residents of Kilifi County to extend their unwavering support. By collaborating and pooling our efforts, we can drive faster economic growth and development, benefitting all members of our community.

In this journey towards progress, the active participation of stakeholders is paramount. I am confident that through joint efforts, we will mobilize the necessary resources and actively engage in the implementation, monitoring, and evaluation of the CADP's programs, projects, and policies.

Let us embrace this opportunity to shape the future of Kilifi County positively. Together, we can build a prosperous and sustainable future for generations to come.



HON. RAYMOND NGALA
COUNTY EXECUTIVE COMMITTEE MEMBER
FOR FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The successful production of the Comprehensive 2024/2025 Annual Development Plan has been a remarkable achievement, made possible by the unwavering dedication and participation of numerous individuals and stakeholders. Despite facing challenges along the way, the process has been a shining example of inclusivity, bringing together diverse perspectives that have greatly enriched the quality of this document. As we present this plan to the public, it is crucial to acknowledge the collaborative efforts that made it possible.

First and foremost, we extend our heartfelt appreciation to all those who played a vital role in the preparation of this plan. We recognize the immense contributions of the County Budget and Economic Forum members, the private sector (UNICEF, AFYA STAWISHA PWANI), Dr Bosco from the state department of planning and other stakeholders who generously offered their resources, time, and ideas. Your valuable input has undoubtedly elevated the caliber of this Annual Development Plan.

It is with great honor that we commend the entire staff of Kilifi County, both directly and indirectly involved in this production process. Your hard work, diligence, and dedication have been pivotal to the success of this endeavor. We also extend our sincere gratitude to the County's top management for providing exemplary leadership and support throughout this journey.

We must also acknowledge the instrumental efforts of the County Assembly Committee for Economic Planning for timely review of the plans presented in this Development Plan before forwarding it to all the Honorable Members of the Assembly for approval. Their unwavering dedication and coordination have been essential in shaping this plan, alongside the inputs from all County Executive Committee Members, whose valuable contributions were invaluable. Special recognition goes out to all County Chief Officers and respective County directors, your roles have been vital in crafting a comprehensive and well-rounded Annual Development Plan.

We wish to extend our heartfelt appreciation to both the former and current County Executive Committee Members for Finance and Economic Planning, the Director of Budget and Economic Planning, and the Principal Economist. Their exceptional coordination of activities and logistics played a pivotal role in bringing this draft to fruition. Furthermore, we would like to commend the dedicated team of Economists, Statisticians, the Monitoring and Evaluation Unit, the Economic Advisor, Political Advisor to the Office of the Governor, and all trainees who were actively involved. Their guidance and expertise were invaluable throughout the formulation and production process. Lastly, we extend our heartfelt thanks to all members of the public, organized groups, constitutional bodies, and everyone who participated in this process. Your active involvement and feedback have been vital in shaping this Annual Development Plan. We truly could not have achieved this milestone without your valuable contributions. As we present this Comprehensive Development Plan for implementation, let us all take pride in the collaborative spirit that brought us here. The dedication, inclusivity, and cooperation demonstrated throughout this process serve as a testament to what can be achieved when we work together toward a shared vision for Kilifi County's future.



CPA JACINTA ISMAIL
CHIEF OFFICER
FOR ECONOMIC PLANNING

EXECUTIVE SUMMARY

Preparation of the Annual Development Plan (ADP) is a stage in county government budget process. Section 126 of the Public Finance Management Act, 2012 requires every county government to prepare a development plan in accordance with Article 220(2) of the Constitution. The Act states that the ADP should include, among others, strategic priorities for the medium term that reflect the county government's priorities and plans, programmes to be delivered with details for each programme 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, mining, land and sea transport, real estate and blue economy.

Chapter Two analyzes the situation of the various sectors in terms of the County government's departmental mandates, each department's capacity to deliver on agreed development targets, general achievements and implementation progress of FY 2022/2023 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 projects proposed to be undertaken in FY 2024/25, based on the CIDP and sector strategic plans.

Chapter Four: Within this chapter, a comprehensive perspective is offered, covering resource requirements, the implementation framework, strategies for risk management, the framework for resource mobilization and management, revenue projections, and an estimation of the resource shortfall

Chapter Five: This section is exclusively intended to delve into the county's performance indicators, monitoring and evaluation framework, methods for data collection, analysis, and reporting, as well as mechanisms for dissemination and feedback. All of these components are harmonized in accordance with the guidelines delineated in the County Integrated Monitoring and Evaluation System (CIMES).

CHAPTER ONE

COUNTY BACKGROUND INFORMATION

1.0 Introduction

The chapter describes the County's size and demographic aspects, socioeconomic profile, and physiographic and natural conditions. The chapter also discusses the relationship between this plan and the CIDP, as well as the Plan preparation process.

1.0.1 Rationale for Preparation of Annual Development Plan

County governments in Kenya are required by the Kenyan constitution to produce county development plans that guide resource distribution at the devolved level. This constitutional requirement is supported by Section 107(1) of the County Government Act of 2012, which advocates for the development of development plans, such as the County Integrated Development Plan (CIDP), County Sectoral Plans, and County Spatial Plans, to guide, harmonize, and facilitate development within each county. The Public Finance Management Act of 2012 encourages the creation of Annual Development Plans (ADP), a subset of the CIDP. One of the development plans used to implement the County Integrated Development Plan is the Annual Development Plan. The County Integrated Development Plan is a critical document for implementing Kenya Vision 2030, the country's long-term development blueprint. The Annual Development Plan serves as a foundation for connecting county development priorities to the annual budget. This is intended to improve the judicious allocation of resources as envisioned in the government's expenditure priority strategy, with the goal of fulfilling the transformative development agenda and fostering public engagement.

1.0.2 Preparation Process of the Annual Development Plan

The Annual Development Plan (ADP) was developed after extensive consultation with county leadership, sector-working groups (SWGs), and members of the public, which resulted in program/project prioritization. Before working on their departmental reports, the SWGs were guided through the standards for preparing County Annual Development Plans. Administrative information was gathered from county departments, stakeholders, existing policies, plans, and county statistics from the KNBS. The County Budget and Economic Forum (CBEF) also contributed to the plan's creation. Official communications were sent to the conveners of SWGs to form teams to work on their various plans, and joint meetings were arranged to discuss notes and construct the final ADP. The ultimate strategy was then forwarded to the County Executive committee member (CECM) for adoption and then to the County Assembly for approval before being publicized and widely distributed.

1.1 Position and Size

Kilifi County is one of the five counties that make up the Kenyan Coast. The county has a population of 1,453,787 people following the 2019 census which covers an area of 12,245.90 km² (4,728.17 sq mi).

Kilifi County borders the counties of Tana River to the North, Taita Taveta to the West, Mombasa, and Kwale to the South, and the Indian Ocean to the East.

1.2 Administrative and Political Units

The table below provides administrative and political units, their respective population size, number of households and population density

Table 1: Administrative and Political Units

SUB COUNTY	NO OF DIVISIONS	NO OF WARDS	NO OF LOCATIONS	NO OF SUB-LOCATIONS	NO OF VILLAGES	POPULATION SIZE	NO OF HOUSEHOLDS	LAND AREA IN SQ KMS	DENSITY PERSON PER SQ KMS
Chonyi	1		4	9		62,335	11,421	193	324
Ganze	4	4	14	45	531	143,906	23,258	3,218	45
Kaloleni	3	4	8	20	303	193,682	36,355	706	274
Kauma	1		3	9		22,638	3,479	181	125
Kilifi North	1	7	5	14	123	178,824	39,512	264	676
Kilifi South	1	5	3	11	140	206,753	53,074	290	712
Magarini	2	6	9	27	457	191,610	33,017	5,229	37
Malindi	2	5	8	31	305	333,226	73,547	2,263	147
Rabai	3	4	7	16	176	120,813	24,809	208	581

Data Source: KNBS, KPHC_2019

1.3 Socio-Economic Analysis

Kilifi County's gross county product is 204,172,000 at current prices, with a poverty rate of 71.7% and around 67% of households experiencing food insecurity, relying heavily on rain-fed agriculture for income, mainly through cassava, chili, local poultry, and dairy cattle.

1.3.1 Population Size and Composition

The 2019 Population and Housing Census estimated Kenya's population at 47.6 million, with a 2.19 percent annual growth rate. The result of this rapid population growth is a significant increase in the population under the age of 35. As a result, the country is classed as youthful, with two-thirds of the population under the age of 35 and only 5% over the age of 60. This rapid population growth in the country reflects growth in all counties.

In the 2019 Population and Housing Census, the population of Kilifi County was estimated to be 1,453,787 people, 48.43% male, 51.57% female, and 25 persons intersex (0.000017%), with similar characteristics to the national population but differing demographic indicators. The county population is domiciled in 298,472 households with an average household size of 4.8 and a population density of 116 per square kilometer.

Kilifi County Population was projected at 1,489,000 in 2020 and was projected to reach 1,518,000 in 2021, 1,548,000 in 2022, 1,577,000 in 2023, 1,607,000 in 2024, and 1,637,000 in 2025 growing at an estimated growth rate of 2.1 percent with the same distribution for male and female.

This rapid population growth translates to the potential for consumption, growth, and investment but also it exerts pressure on the existing infrastructure and provision of basic services in the County and as a result of this the County should focus on programs and projects geared towards expansion of its infrastructure for both basic services delivery and growing its economy base at large.

Table 2: Population by Main Urban Centres 2019

URBAN AREA	COUNTY	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
MTWAPA	KILIFI	43,890	46,786	90,676	46,032	49,070	95,102	48,672	51,884	100,556	50,448	53,777	104,226
MALINDI	KILIFI	58,113	61,742	119,855	60,950	64,756	125,706	64,445	68,470	132,915	66,797	70,968	137,765
KILIFI	KILIFI	35,790	38,479	74,269	37,537	40,357	77,894	39,690	42,672	82,362	41,138	44,229	85,367
WATAMU	KILIFI	14,030	13,827	27,857	14,715	14,502	29,217	15,559	15,334	30,892	16,126	15,893	32,020
MARIAKANI	KWALE/KILIFI	15,511	16,204	31,715	16,268	16,995	33,263	17,201	17,970	35,171	17,829	18,625	36,454
VIPINGO	KILIFI	6,150	6,033	12,183	6,450	6,327	12,778	6,820	6,690	13,510	7,069	6,935	14,003
MAZERAS	KWALE/KILIFI	7,942	8,312	16,254	8,330	8,718	17,047	8,807	9,218	18,025	9,129	9,554	18,683
GONGONI	KILIFI	5,295	5,698	10,993	5,553	5,976	11,530	5,872	6,319	12,191	6,086	6,549	12,636
MARERENI	KILIFI	3,393	3,692	7,085	3,559	3,872	7,431	3,763	4,094	7,857	3,900	4,244	8,144
KALOLENI	KILIFI	3,319	3,697	7,016	3,481	3,877	7,358	3,681	4,100	7,780	3,815	4,249	8,064
BAMBA	KILIFI	918	1,097	2,015	963	1,151	2,113	1,018	1,217	2,235	1,055	1,261	2,316
TOTAL		194,351	205,567	399,918	203,838	215,601	419,439	215,528	227,966	443,494	223,393	236,285	459,677

Data Source: Kenya National Bureau of Statistics (Web)

Over a span of 30 years, the urban landscape of Malindi, Mtwapa, and Kilifi has experienced a significant transformation due to rural-to-urban migration. This ongoing trend has led to an escalation in urbanization, prompting a closer look at its effects on water and sanitation.

The shift from rural areas to these urban centers has introduced a range of health challenges, particularly concerning water and sanitation. This encompasses issues like inadequate nutrition, health problems linked to pollution, the propagation of communicable diseases, substandard sanitation and housing conditions, and the subsequent health implications. These factors collectively impact individual well-being and simultaneously exert pressure on public health infrastructure and resources.

Given these circumstances, meticulous planning for these urban areas becomes crucial. There is a need to ensure the provision of essential facilities, particularly in the realm of water and sanitation, to cater to the growing urban population. By addressing these challenges proactively, these urban centers can mitigate the health risks associated with inadequate water and sanitation infrastructure, fostering a healthier and more sustainable urban environment

Table 3: Population distribution of the Special age groups for the County, KPHC 2019

Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)	18,963	18,919	37,882	18,010	17,968	35,977	18,660	18,617	37,277	18,858	18,815	37,673
Under 5 Years	100,919	99,912	200,831	95,116	95,619	190,735	99,067	98,557	197,624	100,118	99,604	199,723
Pre-School (3-5 Years)	54,015	54,881	108,896	55,405	56,154	111,559	57,489	58,064	115,553	58,493	58,913	117,406
Primary School (6 – 13 Years)	137,247	139,321	276,569	138,918	142,833	280,751	141,424	145,599	287,024	144,848	148,974	293,822
Pre-Primary (4-5 Years)	35,765	36,368	72,133	36,659	37,233	73,892	38,001	38,531	76,532	38,733	39,134	77,866
Primary CBC (6-11 years)	103,411	105,196	208,607	104,947	107,348	212,295	107,252	110,576	217,828	110,011	113,065	223,077
Junior Secondary (12-14 Years)	50,372	50,728	101,100	50,723	51,394	102,117	51,250	52,392	103,642	52,142	53,620	105,763
Senior Secondary (15-17 Years)	48,075	47,969	96,045	49,326	49,395	98,721	51,201	51,535	102,726	51,464	52,161	103,624
Secondary School (13 –19 Years)	64,611	64,572	129,183	66,078	66,305	132,383	68,279	68,903	137,182	68,769	69,872	138,641
Youth (15 – 29 Years)	208,169	205,089	413,258	218,014	215,170	433,185	232,784	230,292	463,076	239,350	237,835	477,186
Reproductive Age (15 – 49 Years)	367,333	362,107	729,440	387,088	380,991	768,081	416,723	409,318	834,959	427,159	427,159	862,118
Labour Force (15 – 64 Years)	437,766	438,113	875,879	460,382	458,338	918,722	494,309	488,677	982,986	516,042	508,744	1,024,786
Aged (65+)	37,559	43,161	80,720	40,127	47,355	87,482	43,978	53,646	97,624	46,665	57,984	104,649

Data Source: Kenya National Bureau of Statistics (Web)

The provided data encompasses a comprehensive breakdown of the population across diverse age groups, revealing valuable insights into demographic trends over multiple projected years. The data is disaggregated into a range of categories, each highlighting specific age cohorts and their projected population figures. These categories include Infant Population (<1 Year), Under 5 Years, Pre-School (3-5 Years), Primary School (6-13 Years), Pre-Primary (4-5 Years), Primary CBC (6-11 Years), Junior Secondary (12-14 Years), Senior Secondary (15-17 Years), Secondary School (13-19 Years), Youth (15-29 Years), Reproductive Age (15-49 Years), Labour Force (15-64 Years), and Aged (65+). Through an in-depth analysis of these categories, we can gain a deeper understanding of demographic shifts and formulate informed recommendations to guide the County's developmental strategies for the years ahead.

Infant Population (<1 Year): The infant population remains consistently stable throughout the projected years, reflecting a steady birth rate. To sustain this positive trend, the County Government should maintain its emphasis on providing accessible and high-quality healthcare services for pregnant women

and newborns. This approach will safeguard their well-being and significantly contribute to the reduction of infant mortality rates.

Under 5 Years: Although a minor decrease is anticipated in the under 5 years population for 2022, subsequent growth is expected. In light of this, it is imperative for the County to ensure that early childhood development services, encompassing health and education programs, remain readily available. By fostering an environment that supports the holistic development of young children, the County can contribute to their overall well-being and future prospects.

Pre-School (3-5 Years): The pre-school age group exhibits a declining trend across the projected years. To counteract this decline, the County Government should actively introduce initiatives that encourage enrollment in early childhood education programs. Such endeavors will not only reverse the trend but also lay a strong foundation for the comprehensive growth of children during their crucial formative years.

Primary School (6-13 Years): A decrease in the primary school-age population is evident from 2019 to 2022, followed by an upward trajectory. In response, the County Government should address this decline by focusing on ensuring equitable access to quality primary education and promoting enrollment. This proactive approach will bolster the primary education system and contribute to the well-rounded development of the youth.

Secondary School (13-19 Years): While the secondary school-age population experiences fluctuations, it maintains an overall upward trend. To leverage this trend effectively, the County should prioritize enhancing access to secondary education. Furthermore, the introduction of retention-oriented initiatives, particularly during periods of decline, will ensure consistent educational progression among adolescents.

Youth (15-29 Years): The youth population is projected to remain relatively stable, with a slight increase anticipated. To harness the potential of this demographic, the County Government should direct its efforts towards providing comprehensive skills development, vocational training, and ample employment opportunities. This strategic investment will empower the youth and contribute to both personal growth and community development.

Reproductive Age (15-49 Years): Consistent growth characterizes the reproductive age population, underscoring the need for targeted interventions. The County Government should prioritize accessible and affordable reproductive health services, family planning resources, and maternal healthcare provisions. This comprehensive approach will support the health and well-being of women within this age group, consequently fostering community vitality.

Labour Force (15-64 Years): The steady growth of the labor force population presents an opportunity for economic development. The County Government should capitalize on this potential by actively promoting job creation, facilitating skill enhancement programs, and creating an environment conducive to entrepreneurial activities. These measures will optimize the contribution of the expanding labor force to the County's economic progress.

Aged (65+): The aged population is projected to increase over the upcoming years, signifying the importance of tailored support. The County Government should prioritize the needs of the elderly population by ensuring comprehensive healthcare services, social support networks, and community

engagement opportunities. By fostering an inclusive and supportive environment, the County can enhance the well-being and quality of life for its elderly residents.

In conclusion, by addressing the weaknesses indicated by the data across various age groups, the County Government of Kilifi can formulate a well-rounded and impactful annual development plan for the financial year 2024/25. The tailored recommendations provided for each category emphasize the importance of proactive and targeted interventions to promote the overall well-being and progress of the community.

1.3.2 Infrastructure Development

Infrastructure development is the backbone of progress and prosperity within any region. In the county governance, the establishment and enhancement of robust infrastructure, particularly road networks, hold immense importance.

The critical role of infrastructure development, specifically emphasizing road networks, in the growth and advancement of the county government of Kilifi include

Enhanced Connectivity and Accessibility: Efficient Road networks foster seamless connectivity between urban and rural areas, facilitating the movement of people, goods, and services. By reducing travel times and improving accessibility, well-designed road systems promote economic activities and improve the overall quality of life for residents. This interconnectedness opens up new avenues for trade, commerce, and tourism.

Economic Growth and Trade Facilitation: A well-developed road network directly contributes to economic growth by reducing transportation costs and enabling efficient movement of goods. This, in turn, attracts businesses and industries to set up operations within the county, creating employment opportunities and enhancing local economic prosperity. A robust road network also increases market access, allowing businesses to expand their reach and competitiveness.

Disaster Resilience and Emergency Response: In times of emergencies and disasters, a well-maintained road network is essential for efficient emergency response. Rapid deployment of emergency services, medical aid, and relief supplies to affected areas hinges on road accessibility. An upgraded road network can significantly improve disaster management capabilities and safeguard the lives and well-being of residents during critical situations.

Rural-Urban Connectivity and Inclusive Development: Infrastructure development, particularly road networks, bridges the gap between urban centers and remote rural areas. Improved connectivity empowers rural communities by granting them access to essential services like healthcare, education, and markets. This fosters balanced growth, reducing urban-rural disparities and promoting overall inclusive development.

Tourism and Cultural Promotion: Well-designed Road networks play a pivotal role in promoting tourism and cultural exchange. Improved road access to tourist destinations attracts visitors, contributing to the growth of local hospitality and tourism industries. Additionally, efficient road networks encourage cultural exploration, benefiting both residents and tourists by preserving and sharing the county's cultural heritage.

Investment Attraction and Regional Competitiveness: A county with a well-connected road network is attractive to investors. Infrastructure investment enhances the county's overall competitiveness, making it an appealing destination for businesses and industries seeking to establish their presence. A strong road network contributes to regional development and positions the county as a hub for economic activities.

In summary, infrastructure development, especially the expansion and enhancement of road networks, stands as a linchpin for county governance and progress. An optimized road network fosters accessibility, economic growth, disaster resilience, and community well-being. As county administrations plan for the future, prioritizing comprehensive infrastructure development ensures sustainable growth, improved quality of life, and the realization of the county's full potential.

Table 4: County Road Network

Subcounty	Population	Land area Sq.km	Murram Road KM	Bitumen KM	Total KM of Roads Murram+Bitumen
Chonyi	62,335	193	165	0	165
Ganze	143,906	3,218	880	0.6	880.6
Kaloleni	193,682	706	550	5.6	555.6
Kauma	22,638	181	132	0	132
Kilifi North	178,824	264	242	6.7	248.7
Kilifi South	206,753	290	220	9.45	229.45
Magarini	191,610	5,229	1,100	6.55	1,106.55
Malindi	333,226	2,263	968	12	980
Rabai	120,813	208	176	1.2	177.2

Data Source: County Department of Roads and Transport

1.3.3 Water, Environment and Sustainability

The intricate interplay between water, environment, and sustainability forms the cornerstone of balanced development within any region. In the context of our county, these factors hold profound significance as they underpin the health, prosperity, and well-being of our communities. Water, environment, and sustainability play a pivotal role in shaping our county's future and fostering a harmonious relationship between growth and preservation.

Water: A Precious Resource for Life and Livelihoods: Water stands as a vital resource that sustains all forms of life and fuels economic activities. From agricultural irrigation to industrial processes, and from domestic use to ecosystem support, water plays a fundamental role. Our county's responsible water

management involves optimizing water allocation, safeguarding water quality, and ensuring equitable access for all sectors. Through efficient irrigation practices, water recycling, and source protection, we can bolster agricultural productivity, nurture biodiversity, and safeguard the well-being of our residents.

Environmental Stewardship: Preserving Nature's Balance: Our county's natural environment is a treasure trove of biodiversity and ecosystems that provide critical services, from air purification to carbon sequestration. Maintaining ecological balance requires a commitment to sustainable land use, conservation, and protection of natural habitats. Reforestation, waste reduction, and sustainable fishing practices are steps we can take to mitigate human impact and protect the intricate web of life that sustains us.

Sustainability: Forging a Resilient Future: Sustainability is the linchpin that ensures our county's continued growth without compromising the well-being of future generations. Striving for sustainability involves aligning economic development with environmental and social considerations. Embracing renewable energy sources, adopting eco-friendly technologies, and promoting circular economies are pathways to minimize our ecological footprint. Sustainability also extends to equitable access to resources, social inclusivity, and the preservation of cultural heritage.

Addressing Water Scarcity: A Call to Action: As we contemplate the importance of water, it's crucial to acknowledge the challenge of water scarcity. By implementing efficient water management practices, investing in water infrastructure, and promoting water conservation awareness among our residents, we can collectively tackle this issue. Rainwater harvesting, efficient irrigation methods, and prudent water allocation can significantly mitigate the impact of water scarcity on agriculture, industries, and households.

Promoting Eco-Tourism and Cultural Conservation: Our county's rich natural landscapes and cultural heritage provide a unique platform for sustainable eco-tourism. By ensuring responsible tourism practices that minimize environmental impact, we can leverage our assets to boost local economies and promote appreciation for the environment. Coupled with cultural preservation efforts, eco-tourism becomes a conduit for education, community engagement, and the conservation of traditions.

In conclusion, the nexus of water, environment, and sustainability encapsulates our county's commitment to a holistic approach to development. By valuing our water resources, safeguarding our environment, and embracing sustainable practices, we pave the way for a thriving present and a resilient future. As we embark on our journey towards progress, let us do so with a shared vision of harmonizing growth, preserving nature's gifts, and securing the legacy we leave for generations to come

Table 5: Percentage Distribution of Conventional Households by Main Source of Drinking Water by Sub-County

Source of Drinking Water %																
COU NTY/ SUB- COU NTY	CONVE NTION AL HOUSE HOLDS	Pon d	Dam/ Lake	Stre am/ Rive r	Prote cted Spri ng	Unpro tected Spring	Prote cted Well	Un pro tected We ll	Bore hole/ Tube well	Pipe d into dwe lling	Piped to yard/ Plot	Bot tled wat er	Rain/ Har vested Wate r	Wa ter Ven dor	Publi c tap/ Stan dpipe	Not State d
KILI FI	297,990	6	6.8	2.6	0.8	0.6	4.4	3.5	4	10.2	13.2	2	0.4	9.6	36	0

CHO NYI	11,416	6	2.2	2.3	1.8	1.7	0.3	6.5	0.1	2.6	11.8	0	0.2	7.9	56.5	-
GAN ZE	23,197	24.7	19.4	1.4	0.6	0.9	0.1	1.7	0.3	3.5	9.4	0.3	0.8	2.1	34.7	0.1
KAL OLE NI	36,344	20.2	26.1	2.2	0.9	1.3	1.8	5.1	0.8	7.9	8.2	0.3	0.6	6.3	18.3	0
KAU MA	3,479	1.7	4.1	3	0.6	0.1	0.5	1.1	0.3	3.2	10.7	0.1	0.1	0.2	74.2	-
KILI FIN	39,508	0.1	0	0.2	0.5	0.1	3	1.3	4.6	13.4	18.8	2.4	0.5	9.9	45	0
KILI FIS	53,011	1.6	0.5	0.4	0.6	0.3	14.4	2.1	9.5	6.7	9.3	6.8	0.4	12.6	34.9	0
MAG ARINI	32,978	7.9	10.9	8.3	0.9	0.2	7.5	14.2	5.7	1.1	2	0.2	0.7	17.3	23.1	0
MAL INDI	73,317	0.1	0.4	3.8	0.6	0.1	0.9	0.2	3.8	20.2	20.3	1.4	0.2	7.7	40.3	0
RAB AI	24,740	2.1	7.4	2.4	1.1	1.9	1.7	3.3	0.5	9.1	18.2	0.2	0.3	11.6	40.3	0

Data source: KNBS, KPHC 2019

National/County	At least basic service	Limited service	Unimproved	Surface water
National	67.9	8.7	7.6	15.9
Urban	90.6	3.3	4.3	1.8
Rural	56.4	11.4	9.3	23
Kilifi	66.2	7.3	3	23.5

Basic service: drinking water from an improved source, provided either water is on the premises or round-trip collection time is 30 minutes

Limited Service: Drinking water from an improved source, provided round-trip collection time is more than 30 minutes or is unknown.

Unimproved: Drinking water from an unprotected dug well or unprotected spring

1.3.4 Economic Activities and Sectors: Building Blocks of Progress

In the dynamic landscape of our county's economic ecosystem, various sectors coalesce to form the foundation of growth and development. This exposition delves into the realm of economic activities and sectors, highlighting their individual significance, collective impact, and the intricate relationships that drive our county's prosperity.

Sectoral Diversity and Collaborative Growth: Our economic tapestry is woven from the threads of agriculture, industry, and services – each with its unique role and contribution. Agriculture, a bastion of sustenance, feeds our communities and ensures food security.

Table 6: Distribution of Households Practicing Agriculture, Fishing, and Irrigation by Sub County

County/ Subcounty	Total	Farming	Crop production	Livestock production	Aquaculture	Fishing	Irrigation
KILIFI	298,472	161,188	149,334	101,983	366	6,393	5,643
CHONYI	11,421	10,025	9,838	5,153	14	30	68
GANZE	23,258	20,578	19,306	15,777	41	158	442
KALOLENI	36,355	22,504	21,295	14,519	34	54	254
KAUMA	3,479	2,867	2,738	1,939	10	60	54
K. NORTH	39,512	18,690	17,085	12,011	30	1,021	386
K. SOUTH	53,074	15,114	13,485	8,570	72	878	466
MAGARINI	33,017	25,989	24,929	15,959	75	1,884	856
MALINDI	73,547	31,072	27,424	19,363	63	2,176	2,942
RABAI	24,809	14,349	13,234	8,692	27	132	175

Data Source: KNBS, KPHC 2019

The agricultural sector plays a pivotal role in Kilifi County's economy, contributing significantly to both livelihoods and the overall development. A thorough analysis of the data on agricultural production across subcounties provides insights into the strengths, weaknesses, and opportunities that can shape the county's annual development plan.

Total Agricultural Production and Distribution: Kilifi sub-county's total agricultural production stands at 298,472 units, with varying distribution across subcounties. Malindi, Kilibwoni, and Ganze exhibit substantial contributions. This data underscores the significance of agriculture as a primary economic activity.

Farming, including crop production, forms the backbone of Kilifi County's agriculture. The highest farm and crop production is seen in Malindi, highlighting its agricultural potential. Recommendations here

include improving access to modern farming techniques, providing farmers with quality seeds, fertilizers, and irrigation systems, and promoting sustainable practices for enhanced yields.

Livestock production is prominent in Kilifi County, with notable contributions from subcounties like Magarini and Kaloleni. To maximize its potential, the county should focus on promoting livestock health, disease control, and breeding programs. Additionally, establishing fodder banks and veterinary services can enhance livestock productivity and boost incomes.

Aquaculture and Fishing: Exploring Blue Economy Opportunities: The presence of aquaculture and fishing, albeit in smaller proportions, signifies untapped potential in Kilifi County's blue economy. To harness this, the county should invest in the development of aquaculture ponds, provide training on sustainable fishing practices, and establish fish processing and marketing facilities to create a value chain that benefits local communities.

Irrigation;Water Management for Enhanced Productivity: The data indicates a varied adoption of irrigation across subcounties, with Kilifi North utilizing it the most. Investing in irrigation infrastructure, water storage, and efficient water use technologies can significantly increase crop yields, especially during dry spells. Promoting community-managed irrigation schemes and water conservation practices is crucial.

Recommendations: Nurturing Agricultural Growth and Sustainability:

Integrated Farming Systems: Promote integrated farming systems that combine crop production, livestock rearing, and aquaculture to enhance overall productivity, resource utilization, and income diversification.

Capacity Building: Provide training and extension services to farmers, fishermen, and livestock keepers to equip them with modern techniques, disease control measures, and best practices.

Value Addition: Establish processing and marketing facilities for agricultural products, fish, and livestock to capture higher value and reduce post-harvest losses.

Irrigation Infrastructure: Invest in irrigation systems, water storage, and management structures to ensure consistent crop production and food security throughout the year.

Blue Economy Development: Explore opportunities for further developing aquaculture and fishing industries to tap into the potential of the blue economy.

Research and Innovation: Collaborate with research institutions to develop locally adapted and climate-resilient agricultural practices that optimize yields and minimize environmental impact.

Market Access: Improve market linkages for farmers, livestock keepers, and fisherfolk by facilitating access to markets and ensuring fair pricing.

Youth Engagement: Encourage youth involvement in agriculture and agribusiness through training, incentives, and access to finance for innovative ventures.

By embracing these recommendations, Kilifi County can unlock the full potential of its agricultural sector, improving food security, enhancing livelihoods, and contributing to sustainable economic growth.

1.3.5 Markets: Nurturing Vibrant Markets in Kilifi County

Markets serve as vibrant hubs of economic activity, connecting producers, sellers, and consumers in a web of trade and exchange. In Kilifi County, the significance of markets goes beyond mere transactions; they are catalysts for growth, sustainability, and community empowerment. By analyzing the dynamics of markets and their impact, the county is poised to create an environment where commerce thrives, and local economies flourish.

Diverse Market Ecosystem: Kilifi County boasts a diverse market ecosystem that reflects its rich cultural heritage and economic vibrancy. From bustling local markets to specialized trading centers, the county's markets are a reflection of its people's enterprise. Understanding the unique strengths and characteristics of each market is essential for tailoring interventions that uplift different sectors of the economy.

Supporting Agricultural Trade: Agriculture is the backbone of many communities in Kilifi County. Markets play a pivotal role in connecting farmers with consumers, thereby driving rural livelihoods. By identifying key agricultural products and facilitating their efficient trade, the county can ensure that the benefits of agriculture reach every corner of the community. Strengthening value chains and ensuring fair prices for both producers and consumers are critical considerations.

Encouraging Local Entrepreneurs: Markets are fertile grounds for entrepreneurship to bloom. Kilifi County can further nurture this spirit by providing support mechanisms for local entrepreneurs to showcase their products and services. Initiatives such as promoting local crafts, agribusiness, and small-scale industries can create a thriving ecosystem of micro-enterprises that contribute to both economic growth and cultural preservation.

Infrastructure and Accessibility: The accessibility and infrastructure of markets play a pivotal role in their effectiveness. Kilifi County should prioritize the enhancement of market infrastructure, including proper stalls, sanitation facilities, and waste management systems. Moreover, improving transportation networks to ensure easy access to markets can unlock economic opportunities in remote areas, fostering a more inclusive economy.

Promoting Fair Trade Practices: Fair trade practices are the bedrock of sustainable markets. Kilifi County should facilitate transparent and ethical transactions within markets, ensuring that both sellers and consumers are treated fairly. By establishing mechanisms to address disputes and prevent exploitation, the county can create an environment where trust thrives and businesses flourish.

Market Diversification: Diversifying markets can enhance economic resilience. Kilifi County should explore opportunities to expand markets beyond local boundaries, tapping into regional and national trade networks. This not only brings in new revenue streams but also exposes local producers to a broader consumer base.

Community Integration: Markets are not just commercial spaces; they are integral to the social fabric of communities. Kilifi County can foster a sense of belonging by incorporating cultural events, entertainment, and communal activities into market spaces. This integration enhances the overall market experience and strengthens community bonds.

Fostering Prosperity through Markets Kilifi County's markets are more than just transactional spaces; they are epicenters of economic growth, cultural exchange, and community cohesion. By strategically analyzing and harnessing the potential of markets, the county can uplift local economies, empower entrepreneurs, and create an environment where every individual benefits. Through market-centered initiatives, Kilifi County is sowing the seeds of prosperity for its residents, shaping a future where commerce thrives and communities flourish.

1.3.6 Health Access and Nutrition

Access to quality healthcare services and proper nutrition is fundamental to the overall well-being and development of individuals and communities. In Kilifi County, the convergence of health access and nutrition plays a critical role in shaping the present and future of its residents.

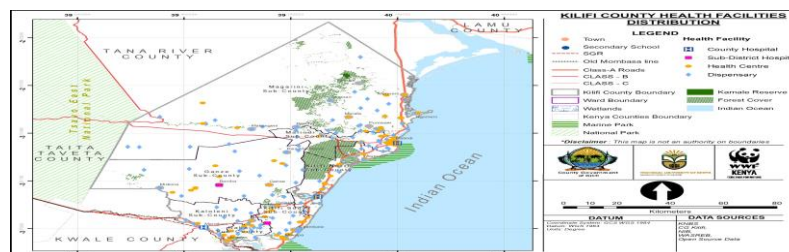
Healthcare Access: Equitable access to healthcare services is a cornerstone of a thriving society. The distribution of health facilities and healthcare professionals across sub counties reveals disparities that need attention. To bridge these gaps, the county should prioritize infrastructure development in underserved areas, ensuring that every resident has timely access to medical care. Additionally, recruiting, training, and retaining healthcare professionals is essential to maintain a robust healthcare system that caters to the diverse needs of the population.

Table 7: Distribution of Public Health Facilities per Sub County

Sub County	Level V	Level IV	Health Centre	Dispensary	Community Health Unit	Total	Population Density
Ganze Sub County	0	1	4	20	44	69	45
Kaloleni Sub County	0	2	1	15	37	55	274
Kilifi North Sub County	0	2	1	19	40	62	676
Kilifi South Sub County	0	1	3	10	34	48	712
Magarini Sub County	0	1	1	37	34	73	37
Malindi Sub County	0	1	1	15	49	66	147
Rabai Sub County	0	1	0	14	26	41	581

Data source: County department of health services

Figure 1: Distribution of health facilities across the county



Nutrition and Dietary Patterns: Nutrition is intrinsically linked to health, influencing physical and cognitive development. Addressing malnutrition and poor dietary patterns requires a multi-faceted approach. Kilifi County can champion community-based nutrition education programs that promote the cultivation and consumption of locally available nutrient-rich foods. These programs should also raise awareness about the importance of balanced diets and encourage households to make informed choices that positively impact their health.

Maternal and Child Health: Ensuring the health of mothers and children is a pivotal goal for any region. Maternal and child health indicators provide insights into the effectiveness of interventions aimed at reducing maternal and infant mortality rates. Strengthening maternal and child health services through accessible antenatal and postnatal care, skilled deliveries, and immunization campaigns is imperative. Furthermore, supporting maternal and child health education and awareness initiatives empowers caregivers with the knowledge needed to nurture healthy families.

Health Education and Awareness: Empowering communities with health education and raising awareness about preventive measures can drive positive behavioral change. Implementing health education campaigns that address common health issues, hygiene practices, and disease prevention fosters a culture of well-being. By collaborating with local leaders, schools, and community organizations, Kilifi County can ensure that health information reaches every corner of the community.

Mental Health and Well-being: Mental health is a vital component of overall well-being. Kilifi County should strive to establish comprehensive mental health services, integrating them into primary healthcare systems. Reducing stigma and promoting open conversations about mental health can encourage individuals to seek help when needed. Building a network of mental health professionals, support groups, and awareness campaigns contributes to a more inclusive and mentally healthy community.

Emergency and Critical Care Services: In times of emergencies and critical health situations, prompt and efficient medical care is paramount. Enhancing emergency medical services, trauma centers, and critical care facilities improves the county's readiness to respond to unforeseen medical incidents. Investing in resources, training, and infrastructure ensures that every resident can receive immediate medical attention during life-threatening situations.

Incorporating these principles into Kilifi County's annual development plan demonstrates a commitment to holistic well-being. By addressing health access and nutrition comprehensively, the county not only improves the quality of life for its residents but also lays the foundation for a resilient and thriving community that can collectively embrace its potential and contribute to sustainable development.

1.3.7 Education for Empowerment: Nurturing Minds, Shaping Futures in Kilifi County

Education is the cornerstone of societal progress, empowerment, and transformation. In Kilifi County, the commitment to fostering a vibrant educational landscape is evident through strategic initiatives and significant developments. By leveraging both quantitative data and qualitative achievements, the county's Department of Education is actively shaping a future where every individual's potential is harnessed for sustainable growth and self-reliance.

Expanding Early Childhood Development: Kilifi County recognizes the foundational importance of Early Childhood Development (ECD) in nurturing young minds. With a robust network of 812 public and

807 private ECD Centers, the county is investing in the holistic development of its future generations. Employing 1261 ECD teachers underscores the dedication to providing quality early education that lays the groundwork for a lifetime of learning.

Vocational Training and Infrastructure: The Department of Education's commitment extends beyond early education. Kilifi County's efforts in establishing infrastructural facilities for vocational training signify a focus on preparing the youth for self-reliance and competitiveness in the labor market. The 40 vocational training centers, with an enrollment of 7321, offer invaluable opportunities for skill enhancement and professional growth, aligning with the dynamic demands of the modern world.

Achieving Equitable Access: Education knows no boundaries, and Kilifi County is determined to ensure that education is accessible to all. A gross enrollment rate of 88.01% demonstrates the county's strides in embracing inclusivity. While boys outnumber girls in pre-primary schools, the county is steadfast in promoting gender equity throughout the education system. A transition rate of 89% within the pre-primary section further reflects the county's commitment to nurturing continuous learning journeys.

Addressing Geographic Disparities: Geographic challenges are met head-on by Kilifi County's resolve to minimize disparities. The fact that 76.8% of the population is 5 km or more from the nearest primary school underscores the pressing need for investment in more pre-primary schools and vocational training centers. By establishing education hubs closer to communities, the county aims to bridge the gap and ensure no one is left behind.

Youth Empowerment through Vocational Training: The 40 vocational training centers are not just infrastructures; they are conduits of transformation. Empowering the youth with specialized skills and knowledge, these centers epitomize the county's commitment to nurturing a workforce that is not only skilled but also self-sufficient. Kilifi County envisions a future where its youth are not just job seekers, but job creators.

A Pathway to Prosperity Kilifi County's education landscape is a tapestry of opportunity, woven with dedication and forward-thinking initiatives. From early childhood development to vocational training, the county is equipping its residents with the tools they need to thrive in a rapidly evolving world. With an unwavering commitment to accessibility, equity, and skill enhancement, Kilifi County is not just shaping educational experiences but also shaping the future of its community and beyond.

1.3.8 Forging Cohesion: Linkages Between Kilifi County's Integrated Development Plan and Other Development Agendas

In the intricate tapestry of development, the synchronization of different planning documents is key to achieving harmonious progress. Kilifi County's Integrated Development Plan (CIDP) for the period 2023-2027 serves as a beacon guiding the county's journey towards a prosperous future. The significance of this plan becomes even more pronounced when woven together with other vital blueprints, such as the Annual Development Plan (ADP) and the Bottom-Up Economic Transformation Agenda (BETA). By establishing robust connections, Kilifi County can elevate its development trajectory by aligning priorities, resources, and efforts.

A Confluence of Visions: The CIDP stands as a central pillar within a broader architecture of development frameworks. The seamless integration of the CIDP with other plans, like the ADP, ensures that short-term goals are not only consistent but also contribute to the fulfillment of long-term objectives. This unity of vision and purpose minimizes fragmented efforts and maximizes the impact of every initiative.

Strategic Harmony: Linking the CIDP and ADP is akin to orchestrating a symphony, where each note resonates with the overarching melody. The development priorities and strategies articulated in the fiscal year 2024/2025 ADP mirror the broader strategic priorities outlined in the 2023-2027 CIDP. This alignment underscores the commitment to a unified course of action, where annual plans harmoniously complement the grander strategy.

National and Global Threads: The interweaving of Kilifi County's development plans goes beyond its borders. The alignment of the CIDP and ADP with national agendas like the Kenya Vision 2030, which is executed through Medium Term Plans, strengthens the county's role in fulfilling the larger national narrative. Furthermore, the resonance with the Africa Development Agenda 2063 and the global Sustainable Development Goals (SDGs) positions Kilifi County as a proactive contributor to international developmental aspirations.

Resource Efficiency and Focus: In a landscape with finite resources, synergy is the path to optimal utilization. The intertwining of the CIDP and ADP ensures that resources are channeled to achieve multifaceted goals. The shared priorities enhance the county's ability to attract funding and support from various sources, amplifying the impact of every invested resource.

Holistic Progress: The linkages between the IDP, ADP, and other national and global agendas foster holistic progress. By embracing a collective vision, Kilifi County moves forward with an understanding of its role within a larger tapestry of development. This holistic approach safeguards against siloed efforts and creates a comprehensive roadmap towards sustainable growth.

In Conclusion; United in Purpose Kilifi County's Integrated Development Plan (2023-2027) and the Annual Development Plan are threads within a larger fabric of development. Their interlinkages create a narrative of unity, purpose, and collaboration. As Kilifi County advances towards its goals, these linkages provide a steadfast path, ensuring that its actions resonate with local, national, and global visions. Through these unified efforts, Kilifi County takes its place as a beacon of sustainable development, illuminating the way towards a brighter and more prosperous future.

1.3.9 Paving the Path to Progress: Kilifi County's Broad Development Priorities

In the tapestry of development, the threads of progress are woven through a strategic set of priorities that guide actions, shape policies, and empower communities. Kilifi County's vision for sustainable growth is anchored in a well-defined array of broad development priorities. These priorities stand as pillars, providing a sturdy framework upon which the county's developmental journey unfolds, fostering prosperity, equity, and resilience.

1. Access to Clean Water and Irrigation: At the core of Kilifi County's priorities lies the commitment to improve the availability of clean, safe water for residential consumption and agricultural irrigation. The

pursuit of this priority aims to ensure that every household has access to a fundamental resource while enhancing agricultural productivity and food security through efficient irrigation systems.

2. Strengthening the Health System: A solid health system is a cornerstone of a thriving society. Kilifi County's priority to create a robust healthcare system encompasses heightened maternal and child care services, improved medicine storage, and efficient distribution. This priority underscores the importance of safeguarding the health and well-being of its residents.

3. Enhancing Infrastructure and Connectivity: Infrastructure is the backbone of development, linking communities and fostering economic growth. Kilifi County's focus on enhancing the road network and drainage systems aims to improve connectivity, reduce transportation barriers, and fortify the foundation for economic activities.

4. Boosting Revenue Mobilization: The sustainable development of Kilifi County hinges on a strong financial foundation. Prioritizing the improvement and expansion of the own resource revenue base and mobilization strategies ensures a steady stream of funding for developmental initiatives, enabling the county to implement projects and programs effectively.

5. Unleashing Tourism Potential: Tourism is a valuable catalyst for economic growth and cultural exchange. Kilifi County's emphasis on tourism promotion seeks to capitalize on its natural beauty and cultural heritage, attracting visitors and fostering economic opportunities that ripple through local communities.

6. Empowering Early Childhood Education: Education lays the groundwork for future success. Kilifi County's commitment to establishing modern, well-equipped Early Childhood Development (ECD) centers reflects its dedication to providing quality education from the outset, setting the stage for a strong educational foundation.

7. Fostering Enterprise Growth: Micro, Small, and Medium Enterprises (MSMEs) form the backbone of economic vitality. Kilifi County's focus on empowering MSMEs recognizes their potential to generate jobs, stimulate innovation, and drive economic growth, ensuring a vibrant business ecosystem.

8. Nurturing Talent and Sustainability: Talent development is essential for self-reliance and sustainability. Kilifi County's priority to support and nurture the development of talents reflects a commitment to unlocking the potential of its residents, nurturing skills that can lead to both personal growth and economic contributions.

9. Crafting Proactive Economic Policies: Economic opportunities are pivotal in eliminating poverty. Kilifi County's emphasis on developing sound policies that prioritize economic opportunities underscores the commitment to creating an enabling environment for job creation, entrepreneurship, and upward mobility.

In Conclusion: A Path to Prosperity Kilifi County's broad development priorities form a compass guiding its course towards a brighter future. These priorities, which encompass water access, healthcare, infrastructure, revenue mobilization, tourism, education, enterprise empowerment, talent development, and economic policies, encapsulate a comprehensive vision for holistic growth. By steadfastly aligning

efforts and resources with these priorities, Kilifi County charts a path to prosperity that ensures the well-being and progress of its residents for generations to come.

1.3.10 Strategies to Fund County Priorities: Charting a Financially Sound Path

The realization of Kilifi County's developmental aspirations hinges on a robust funding mechanism that ensures the execution of vital projects and services. The County Treasury is strategically orchestrating a multifaceted approach to achieve the ambitious target of Ksh.1,467,500,000, underpinned by innovative strategies that span from technological advancements to collaborative partnerships.

1. Full Automation: To streamline revenue collection, Kilifi County intends to embrace complete automation, funneling all revenue processes into the Kilifipay System. This cutting-edge approach not only enhances efficiency but also minimizes discrepancies and promotes transparency in financial transactions.

2. Paperless Transactions: In a bid to foster a seamless financial ecosystem, the county will integrate various departments such as Kedams, ATC, Veterinary Services, and more into the Kilifipay platform. The operationalization and enhancement of the County USSD, extension of county services at Huduma Centre, and the automation of cess and parking fees collection further amplify the paperless paradigm.

3. Hospital Services Improvement Fund: Kilifi County Hospital Services Improvement Fund will be fully realized, augmenting the healthcare sector's fiscal inflow. This strategy ensures that resources are effectively channeled to elevate health services, encompassing upgrading facilities and accommodating specialized services charges.

4. Promoting County Identity: To amplify the county's image, all departmental meetings and workshops will be channeled to the Mtwapa ATC upon its refurbishment, initiating an affirmative step towards enhancing the county's profile and engagement.

5. Land and Property Reforms: Efforts to optimize revenue collection include the upload and operationalization of the completed Valuation Roll, approval of the Rates truck, and comprehensive Beneficiaries profiling from upgrading schemes. Additionally, a meticulous Land Audit aims to streamline land use and define appropriate zoning, ensuring accurate charging of fees for County Ranches.

6. Revenue Collection Enhancement: Kilifi County intends to proactively pursue land rates defaulters while conducting revenue clinics to raise public awareness about the significance of compliance in paying county taxes and fees. The county is also set to establish functional markets, encouraging traders to occupy newly established and refurbished markets while adhering to payment guidelines.

7. Streamlined Operations and Enforcement: Enhanced collaboration among departments and stringent enforcement mechanisms will be facilitated through the development of Standard Operating Procedures, full implementation of Revenue Collection Laws, and consistent engagement with the office of the County Attorney.

8. Inspection and Capacity Enhancement: The county plans to appoint authorized officers for inspection and enforcement, creating a dedicated inspection unit. The Quarterly Rapid Results Initiative programs will further bolster monitoring and enforcement efforts.

9. Empowering Staff and Resource Mobilization: Staff capacity will be strengthened through training initiatives, and investments in working tools, such as Mobile Weighing Units, will enhance accuracy in determining tonnage of Cess Materials. The full implementation and operationalization of the Resource Mobilization Division organogram will play a pivotal role in augmenting revenue collection endeavors.

Striving for Financial Excellence: Realizing Future Milestones These strategies form the bedrock upon which Kilifi County aims to not only meet but exceed its fiscal objectives. The strategies echo a proactive approach that blends technological innovation, collaborative initiatives, and systematic enforcement to ensure a robust revenue base. The County Treasury's vision is steadfast, intending to amplify its revenue collection to a projected Ksh.3,000,000,000. Through these comprehensive strategies, Kilifi County envisions a financially empowered future that sustains its developmental aspirations and bolsters the well-being of its residents.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.1 Financial Performance Review

2.1.1 Revenue performance

Table 8: Revenue Performance Analysis

Revenue Source	Target amount (Kshs.)	Actual amount realized (Kshs.)	Variance (Kshs.)	Remarks*
Equitable share	11,641,592,941	11,641,592,941	-	100 % Transferred to the county
OSR	1,271,385,905	1,008,647,394	262,738,511	Valuation roll not fully implemented
Grants	1,605,566,593	1,346,403,787	259,162,806	Some of the grants not fully realised and some not disbursed

2.1.2 Expenditure analysis

Table 9: Expenditure Analysis

Department/County entity(A)	Allocated amount (Kshs.)-B	Actual Expenditure (Kshs.)-C	Absorption rate (%) =(C/B) *100
County Assembly	1,050,000,000	963,200,003	91.73
Office of the Governor	361,426,577	291,746,982	80.72
County Attorney	67,757,171	63,356,341	93.50
Finance	917,925,568	765,369,284	83.38
Economic Planning	74,825,880	70,964,063	94.84
Agriculture	664,117,868	591,729,223	89.10
Livestock	54,184,917	48,252,630	89.05
Fisheries	75,188,762	67,436,315	89.69
Water	1,570,309,098	1,548,718,647	98.63
Environment	144,847,254	117,606,186	81.19
Education	762,445,015	520,215,083	68.23
ICT	22,400,422	13,468,900	60.13
Health	1,765,691,469	1,374,623,680	77.85
Public Health	163,577,652	95,238,191	58.22
Roads & Public Works	1,346,411,030	1,202,060,619	89.28
Lands & Energy	728,998,323	635,435,927	87.17
Physical Planning & UD	117,893,428	42,076,888	35.69
Gender, Culture & SS	311,176,596	147,942,414	47.54
Trade & Tourism	242,681,670	220,591,941	90.90
Cooperative Development	12,328,785	-	
CPSB	44,698,442	16,127,669	36.08
Devolution & DM	261,570,396	249,553,796	95.41
Public Service Mgt	4,591,307,942	4,217,251,258	91.85
Total	15,351,764,265	13,262,966,039	86.39

2.1.3 Pending Bills

Table 10: Summary of Pending Bills.

Sector/programme	Contract amount (KSH.)	Amount paid (KSH.)	Outstanding balance (KSH.)
Office of the governor	112,901,356		112,901,356
Finance and Economic Planning	335,621,867	112,454,816	223,167,051
Agriculture, Livestock And Fisheries	248,144,586	32,713,083	216,301,200
Water, Sanitation And Environment	594,139,844	72,879,903	509,505,832
Education and ICT	312,051,411		167,508,460
Health	703,876,177	144,523,676	559,352,501
Roads And Transport	636,675,764	138,411,555	498,264,209
Lands, Energy And Physcal Planning	261,799,483	108,832,703	157,562,215
Gender,Culture,Social Services and Sports	171,010,094	33,521,518	138,236,262
Trade And Cooperative	141,443,249	50,347,416	91,095,833
County Public Service Board	29,986,436	36,400	29,950,036
Public Service Management	68,739,372	-	68,739,372
Total	3,616,389,639	693,721,069	2,772,584,326

Public Administration and International Relations

2.1 Sector Achievements in the Previous Financial Year (2022/23)

Key Sector Achievements

- Disbursed Ksh. 9.2M to 1,023 beneficiaries (Cash Transfers)
- Distributed non-food items to over 1,000 families the victims of fire across the county.
- Distributed relief food to vulnerable communities. Over 60,000 persons were reached with the relief food.
- Developed draft DRM Policy.
- Established Emergency Operation Centre situated at Kilifi North Sub- County office at Matsangoni, through partnership with Kenya Red Cross.
- Prepared and successfully launched third generation CIDP
- Established a county government procurement program for special groups, promoting exclusivity and empowerment.
- Automation of operations and diversification of revenue streams contribute to financial stability.
- Comprehensive financial reports were prepared and submitted promptly to uphold transparency and accountability.
- Conducted active public participation that led to milestones in financial planning, reflected in documents like ADP, CFSP, and County budget.
- Interdepartmental and intergovernmental coordination reached new heights, promoting collaboration and synergy among government entities.
- Constructed County court at Mtwapa and officialy launched.
- Establishment of mediation centers.
- Sensitized 10 CEC members,24 Chief Officers and the County Public Service on the role of the Board.
- Developed and reviewed of 7 County HR policies.
- The Board recruited and inducted 253 staff for the County departments.
- Developed Schemes of Service and job descriptions for 691 emerging cadres in the County Public Service.
- Submitted 2 statutory reports to NCIC on composition of recruited staff

2.2 Sector Programmes Performance (FY 2022-2023)

Table 11: Sector Programmes Performance for PAIR (FY 2022-2023)

OFFICE OF THE GOVERNOR						
Programme Name: General Administration, Planning and Support services						
Objective: To improve Administrative, Planning and Support Services for Effective service delivery						
Outcome: Improved administrative, Planning and Support Services for effective service delivery						
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks
				Planned Target	Achieved Target	

S.P Administration, Planning and Support Services	1.1: Effective, efficient and quality public services	Number of Human resource Development programs		4	0	Handled by PSM
Programme Name: Leadership and Coordination of County Departments						
Objective: To Enhance Leadership and Coordination of County Departments						
Outcome: Enhanced Leadership and Coordination of County Departments						
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks
				Planned Target	Achieved Target	
S.P2.1: Intergovernmental relations council support	Intergovernmental relations enhanced	Level of participation in the Council of Governors meetings		100%	50%	Budgetary Constraints
SP 2.2: Monitoring & Evaluation	Monitoring and evaluation reports Updated	Quarterly M & E reports		4	0	Unit was not fully established
SP 2.4 Communication and Media	Communication Services offered	Monthly newsletters published		12	0	Unit was not fully established
DEVOLUTION, DISASTER AND PUBLIC SERVICE MANAGEMENT						
Programme Names: Disaster Risk 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	Targets		Remarks
				Planned Target	Achieved Target	
Disaster Preparedness and Response	Cash transfers for elderly and OVC disbursed	No. of beneficiaries		1051	1023	No. of beneficiaries diminished due to natural attrition
		Amount in Kshs.		29M	9.2M	Paid for one quarter (12K)
	Cash transfers to PLWDs disbursed	No. of beneficiaries		105	0	No policy to support payment
		Amount in disbursed		3M	0M	Funds reallocated
	Mitigated emergencies and disasters	Amount of funds utilized for purchase of food items		85M	175M	More food was procured and distributed due to the protracted drought
	DRM Policy developed	No. of policies developed		1	0	Draft policy in place

	Emergency operation center developed	No. of Emergency operation center developed		1	1	Established in partnership with stakeholders (KRCS)
Programme Name: General Administration Planning and Support Services						
Objective: Conducive Working Environment and Efficient Service Delivery						
Outcome: Improved working environment and service delivery						
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks
				Planned Target	Achieved Target	
Administrative services	Compensated employees	No. of employees compensated		4197	4197	100% Achievement
	Covered staff (medical cover & WIBA)	No. of employees covered		4197	3714	88% medical cover and 0% on WIBA
	Enhanced service delivery	Customer satisfaction index		1	0.5	Survey partially done
		No of offices constructed		15	0	Not funded
Programme Name: Human Resource Services						
Objective: To improve the quality of public service delivery						
Outcome: Improved Public Service Delivery						
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks
				Planned Target	Achieved Target	
Performance management	Enhanced staff performance	% of staff sensitized		100%	0%	Activity not funded
		on performance contracting				
	Inducted new staff on performance targets	No. of staff inducted		100%	60%	60% funded
		No. of departmental performance evaluation reports		100%	70%	70% of the department complied
	Enhanced workforce competency	Work load analysis report.		1	1	Done
Human Resource Development and Management	Increased staff	% of staffs trained		100%	60%	60% funded
	competencies and skills					

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	Targets		Remarks
				Planned Target	Achieved Target	
Sub county, Ward and Village administration	Developed Village Administration Bill	No. of Bill developed		1	1	Draft village administration bill- under review
	Developed village administration regulations	No. of regulations developed		1	0	Waiting for the village administration Act to be enacted
	Established village administration units	No. of administration units established		70	0	No Act in place
	Trained staff on village administration	No. of staff trained		70	0	No Act in place
	Improved service delivery	No. of offices constructed		15	0	Not funded
Civic education and public participation	Sensitized public on appreciation of diversity at the Ward Level	No. of Sensitization barazas held		280	140 *	Most of the forums held relied on donors
	Promoted non-violent Resolution process and peace building	No. of Intergenerational dialogues held		140	70	50% funded
	promoted national patriotism.	No. of national and international commemoration day celebrations attended		5	30	Done
	Promoted County productivity and diversification through comparative product and resource base	No. of Sectoral meetings held at ward and sub-county level		56	28	Most of the forums held relied on donors

	Developed Civic education guidelines	No. of guidelines developed		1	0	Waiting for finalization of public participation and civic education regulations
	Established Civic Education units	Civic education units established		1	1	The new administration established the directorate of civic education and the Act was gazette
		No. of Civic educators and public participation coordinators		0	0	Organogram and staff establishment developed and submitted to CPSB
		No. of County Dialogue forum held.		0	0*	Not funded
COUNTY ATTORNEY						
Programme: Legislation, Representation and oversight						
Objective: To improve Legislation, Representation and oversight						
Outcome: Improved Legislation, Representation and oversight						
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks
				Planned Target	Achieved Target	
County law office development	Trained staff and community on legal matters	No. of trainings held		50	0	Not funded
	Improved services delivery through automation of the office processes	System installed		1	0	Not funded
Legislative drafting	Developed active partnership with departments and other justice stakeholders in community driven advocacy on policy formulation	No. of forums conducted		7	0	Not funded
	Improved policies and legislative framework for effective governance	No. of laws and regulations developed		35	2	Non-compliance by the departments

Dispute resolutions	Improved access to justice by the residents	No. of county courts within the counties established		3	1	County Court at Mtwapa established
Law Enforcement	Adhered county laws and regulations	No. of trainings held		3	0	Not funded
	Training of county prosecutors	No. of trainings held		3	0	Not funded
COUNTY PUBLIC SERVICE BOARD						
Programme: General, Administration, Planning and Support Services						
Objective: To Improve Administrative, Planning and support services for effective service delivery						
Outcome: Increased efficiency in provision of administrative support services for the CPSB						
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks
				Planned Target	Achieved Target	
General Administration and Support services	Adopted ICT and E- Government policy	No. of Functional ICT Policy		1	0	Not done
	Developed and implemented ICT Plan	% Operational ICT infrastructure		100%	60%	Delayed procurement process
	Implemented disciplinary procedures as per the HR manual	% of Disciplinary cases handled		100%	80%	3 cases are in court
	Sensitized CEC members and Chief Officers on the role of the Board	No. of members sensitized		34	34	Done
	Partitioned board secretary's reception	% Office partitioned		100%	0%	Delayed procurement process
	Constructed office complex	No of Office block constructed		1	0	The project was not funded.
	Digitized office records	Digitized records		100%	0%	The project was not funded
	Purchased motor vehicle	No of Vehicle purchased		1	0	Funds reallocated
Programme: Public service transformation						
Objective: To improve the quality of Public Service delivery						
Outcome: Efficient Public Service Delivery						

Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks
				Planned Target	Achieved Target	
Performance Management	Enhanced Public service performance	No. of reports on performance management committee prepared		1	1	Done
	Trained Board members and staff on Performance Management	No. of staff trained		32	0	Not funded
	Adopted and customized National Government Performance Appraisal system	Tool adopted		100%	100%	Done
	Enhanced use of Performance Appraisal System	No. of reports		52	52	Done
		No. of staff on Performance Appraisal		26	26	Done
	Trained DHRAC's and CHRAC's on performance management processes	No. of workshops		1	0	Not funded
Human Resource Management & Development	Reviewed HR policies	No of Final draft HR policies		12	12	Done
	Finalized organization structure for all county departments	% of Consolidated County organization structure		100%	100%	Done
	Approved authorized long-term training for County Staff	% of requests approved		100%	100%	Ongoing
	Developed job descriptions for staff	% of Job descriptions developed		100%	100%	Done
	Sensitized County Assembly committee on Administration, Labor and Social	No. of committee sittings		1	1	Done

	Services on Labor Laws					
	Monitored and reported staff training and development	No. of reports		1	0	Not funded
		No. of staff trained		26	0	Not funded
Recruitment & Selection	Trained Human Resource Officers on Human Resource Planning	No. of Trainings Conducted		1	0	Not funded
	Supported departments in manpower forecasting and supply	No. of departments supported		14	14	Done
	Developed and updated HR database	% of Database developed and updated		100%	60%	ongoing
	Automated Recruitment and Selection system	No of Functional system		1	0	Not funded
	Board's annual activities monitored	No. of Board's Activity report		1	0	90% done, awaiting printing and publishing
	Enhanced use of exit interviews	No. of Exit interview reports submission		100%	100%	Done
	County Public Service's compliance with Values and Principles of Governance	No of Compliance report		1	0	90% done, awaiting printing and publishing
Compliance & Quality Assurance	Enhanced compliance on statutory requirement on conflict of interest	Report on compliance with conflict-of-interest declaration		1	0	Individual declarations are there but not consolidated to a report
	Enhanced compliance with the code of ethics in the County Public Service	Report on compliance with code of ethics		1	0	
FINANCE, ECONOMIC PLANNING AND RESOURCE MOBILIZATION						
Programme: General Administration, Planning and Support Services						
Programme Objective: To improve financial management						
Programme Outcome: Improved financial management						
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks

				Planned Target	Achieved Target	
Sub-Programme1: Resource mobilization and Debt Management	Full automation of revenue sources,	No. of revenue streams automated		10	12	Achieved
	Diversification of Revenue Sources	No. of revenue streams identified		2	2	Achieved
	Own source revenue management	No. of revenue officers equipped on enforcement and compliance		5	5	Achieved
	Sustainable debt recovery	Proportion of debt recovered		1%	0.50%	Not achieved
	Various assorted equipment	No. of equipment, vehicles purchased			4 Motor vehicles and 4 motorbikes	Achieved
Sub- Programme 2: Accounting Services	Books of accounts maintained and financial reports Prepared	Quarterly and annual financial reports		5	5	Achieved
	Government accounting policies implemented	Audit Report		Unqualified	Qualified	System (IFMIS) challenges
	Development of manuals, Registers and books of accounts	Manual developed		1	0	No budget
Sub- Programme 3: 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	Pres-qualification list of suppliers prepared in time		1	1	Achieved
	Prepare County government procurement programmer for the special groups rolled out	% of contracts executed by youth, women, marginalized and vulnerable groups		30%	30%	Achieved
Sub- Programme 4: Auditing services	Constitution of the Audit Committee	No of members recruited		4	0	No budget
	Meetings of the A.AC	No. of meetings held		2	2	Achieved

	Increased efficiency in undertaking Audits	Audit system maintained		1	1	Achieved
	Follow-up on recommendations made by the external auditor	No. of reports Prepared		4	4	Achieved
	Implementation of work plan	No. of reports prepared		40	30	Delays in implementation of projects, hinders implementation of projects audit.
Sub-Programme5: Budget Formulation, Coordination and Management	County Budget review Outlook Paper Prepared	No. of CBROP prepared	1	1	1	Done
	County	No. of Fiscal papers		1	1	Done
	Fiscal Strategy Paper prepared		1			
	Prepare and publish PBB estimates	No. of PBB prepared	1	1	1	Done
Programme: Economic Policy and Planning						
Programme Objective: To improve Policy planning, Coordination and M& E						
Programme Outcome: Improved Policy planning, Coordination and M& E						
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks
				Planned Target	Achieved Target	
Sub-Programme1: County Fiscal Planning	County Annual Development Programme prepared	No. of ADP review reports prepared	1	1	1	achieved
	Sector Working Group reports	No. of Sector working group reports prepared	1	1	1	achieved
	Quarterly Economic reports	No. of quarterly economic reports prepared	0	0	0	Not done
Sub Programme 2: Monitoring and Evaluation Services	Developed capacity for Decentralized M & E Committees (SCOMEC & WaMEC)	No. of officers trained	0	0	0	Not budgeted

	County M & E policy framework developed and disseminated	M & E policy in place	0	1	1	Ongoing
	Annual progress Reports on implementation of CIDP prepared	No. of APR reports prepared	0	1	1	Not done
	Preparation of Quarterly Monitoring and Evaluation Reports	No. of M & E reports prepared	0	5	1	Budget and Capacity constraints
Sub-Programme3: Statistical Information Services	Review of County Statistical Abstract	No of County Statistical Abstract reviewed	0	0	0	Not budgeted
	Development of County Fact Sheet to guide in Preparation of CIDP 2023-2027	Fact sheet for all the county departments developed	1	1	1	
Sub-Programme4: Public Investment Management	County framework for assessing the efficiency of public investment management practices	No of reports on recommendation and measures to improve efficiency	0	0	0	Not done

2.3 Status of Projects

Table 12: Status of Projects for PAIR (FY 2022-2023)

OFFICE OF THE GOVERNOR

OFFICE OF THE GOVERNOR							
Project Name and Location	Description of Activities	Estimated Cost KSh.	Target	Achievement	Contract sum	Actual Cumulative Cost (KShs.)	Status(Include the milestones)
Renovation of the Governors Residence	Replacement of worn-out sections	12M				8M	Awarded
Renovation of the Governors Office	Painting of the offices and repairs of worn-out sections	10M				12.6M	90% COMPLETE
Refurbishment of the Deputy's Govern Office	Replacement of worn-out sections	10M				7.632M	70% COMPLETE

Purchase of non-residential furniture	Furniture and fittings for the office of the Governor and Deputy Governor.	12M				12M	Awarded
Purchase of residential furniture	Furniture and fittings for the official residence of the Governor and Deputy Governor's	15M			0		Not done

DEVOLUTION PSM

Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost	Status (Include the milestones)
						(Ksh.)	
Construction of department 's Office	Procurement and award of tender. Construction of the	60M				0	Not Done
	offices						
Automation of human resource systems	Installation of the system	12M				0	Not Done
Completion of sub-county administrators' offices	Procurement and award of tender. Construction of the offices	21M				0	Not Done
Construction of ward administration offices	Procurement and award of tender. Construction of the offices	100M				0	Not Done
Maintenance of sub-County administration offices	Procurement and award of tender.	20M				0	Not Done

COUNTY ATTORNEY

Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Ksh.)	Status (Include the milestones)
Establishment of mediation centers	Sensitization	35M				20M	Bill of Quantities done
							-Pending continued partnership with third party institutions
Construction of county court	Administration, Pro bono	5M				4M	Bill of Quantities done

							Processing of Title ongoing
							Pending approval by the Judiciary Housing Committee
COUNTY PUBLIC SERVICE BOARD							
Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost	Status (Include the milestones)
						(Ksh.)	
Construction of office block	Purchase piece of land Construct office block	90M				0	Not done
Purchase of Motor vehicle	Procurement and delivery	13M				0	Not done
Partitioning of Board Secretary's reception area	Partitioning and Grilling	5M				0	Not done
Installation of ultra-modern conference facility	Procurement and Installation	10M				0	Not done
Development and deployment of web-based Recruitment and Selection Management System	Procurement and Implementation of system	6M				0	Not done
Connecting the Internal Voice Communication Network to the Public Switched Telephone Network (PSTN)	Procurement and Installation of the system	5M				0	Not done
FINANCE							
Project Name & Location	Description of Key activities	Estimated Cost (Kshs.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Kshs.)	Status (Include the milestones)
Office Support Services	General Office Supplies	14M				26M	Done
Transport Management Services	Maintenance of Motor Vehicles	21M				15M	Done

Occupational Health and Safety	Maintenance of Buildings	10M				1M	Done
HQ	Purchase of motor vehicles for Inspection Unit and Kilifi HQ	10M				24M	Done
Revenue system enhancement	Integration of County-Pro with Huduma Centre	2M				0	Not done
	Integration of County-Pro with KeDAMS	2M				0	Not done
	Data cleaning for integrity and reliability	5M				0	Not done
Digital mapping of business premises	Digital mapping of business premises	5M				0	Not done
Computers	Purchase of computers and accessories	6M					Done
Office Networking	Purchase and installation of office networking at Rabai Revenue office	7M				0	Not done
Contracted services	Technical services	45M				0	Not done
	Professional Services	9M				0	Not done
	Legal dues, Fees, Arbitration	20M				0	Not done
HQ	Development of a County Treasury manual	20M				0	Not done
	Development of County Asset Register	10M				0	Not done
	Maintenance of books of accounts, Preparation of financial reports	5M				4M	Done
	Implementation of government accounting policies	5M				3.5M	Done
HQ	Development of procurement plan, Market Surveys, Preparation and award of tenders	12.5M				12.5M	Done
HQ	Carry out Audit and prepare reports	10.95M				10.95M	Done

HQ	Preparation of County Budget review Outlook Paper	27M				1M	Done
	Preparation of County Fiscal Strategy Paper	10M				8M	Done
	Preparation and publishing of PBB estimates	10M				15M	Done

ECONOMIC PLANNING

Project Name & Location	Description of Key activities	Estimated Cost (Kshs.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Kshs.)	Status (Include the milestones)
County wide	Facilitate Public Participation	10M				32M	Done
	Training of departments on ADP formulation	15M				0	
	Preparation of Citizen budget, the ADP, C- BROP and the CFSP	20M				27.4M	Done
Training of M & E committee	In service training and induction of new M&E Committee member induction	10M				0	Not done
Strengthening of M&E Unit	Purchase of M&E data management equipment's and software'	10M				0	Not done
	Preparation of Quarterly M & E Reports	8M				11.8M	1 Report Done
Public Private Partnership Mobilization	Mobilization of investors to improve foreign direct investment	4.3M				0	Not done
Research and Statistical Program	Research and Statistical Program	5.5M				0	Not done
Data Management and Statistical archives	Data management platform for the sectoral statistics collection, interpretation and presentation	5M				0	Not done

Strengthening of Statistical Unit	Purchase of Statistical and data management equipment and software	5M				0	Not done
County Investment Portfolio Developed and Disseminated	No. of Public Investment Portfolio Reports Published and Disseminated	7,000,000				0	Not done
	County Public Investment Feasibility Reports	7,000,000				0	Not done
	County Public Investment Analysis M&E Reports	6,000,000				0	Not done

2.4 Payments of Grants, Benefits and Subsidies

Table 13: Payments of Grants, Benefits and Subsidies for PAIR (FY 2022-2023)

Type of payment (e.g., Education bursary, biashara fund etc.)	Purpose of issuance	Key performance indicator	Target	Achievement	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Remarks*
Cash transfers for Elderly and OVC	To support the elderly and OVCs	No of beneficiaries	1,023 persons	1,023 persons	6.2M	6.2M	Funds disbursed
Cash transfers for PLWDs					3M		Funds re-allocated (funds not supported by policy)

AGRICULTURE, LIVESTOCK AND BLUE ECONOMY

2.1 Sector Key achievements

- Increased acreage under improved mango crop orchards by 267 acres (from 20,013 to 20,280 acres)
- Increased the acreage under cashew crop orchards by 300 acres (From 37,348 to 37,648 acres)
- Increased Annual Maize production by 116,071 (90kg) bags
- Improved livestock marketing with annual sales at 500 cattle and 1,500 shoats
- Increased the number of farmers adopting commercial aquaculture production by 15%
- Improved the percentage of fish landings sites with quality and safety assurance facilities

2.2 Sector Programmes Performance (FY 2022-2023)

Table 14: Sector Programmes Performance for Agriculture, Livestock and Blue Economy (FY 2022-2023)

Programme 1: Administration, Planning and Support						
Objective: To Improve administrative planning and support services for efficient service delivery						
Outcome: Improved service delivery						
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
SP1.1 General Administration, Planning and Support Services	Renovation of County Director of Agriculture office at County Commissioner Compound.	CDA office refurbished		1	75%	Not complete because the contractor has not been paid for the previous completed work
	Supply and delivery of furniture	Office desks and chairs delivered for staff use		27 chairs and 19 desks	27 chairs and 19 desks	100% Achievement
	Completion of magarini subcounty Agriculture office	Magarini subcounty Agriculture office Block Completed		1 block	0	Project was dropped due to inadequate funds but has since been funded in 2023/24 FY
	Renovation of Malindi Agriculture Subcounty office	Malindi subcounty Agriculture office Block Completed		1 block	0	Project was dropped due to inadequate funds but has since been funded in 2023/24 FY
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						
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
SP 2.1: Crop production and management	IMPROVED GRAFTED MANGO SEEDLINGS DISTRIBUTED to farmers	Number of Improved Grafted Mango seedlings distributed to farmers		10,714 seedlings	10,714 seedlings	100% Achievement
	Polyclonal Cashew SEEDLINGS distributed to farmers	Number of polyclonal Cashew seedlings distributed to farmers		12,000 seedlings	12,000 seedlings	100% Achievement
	Sukari F1 Watermelon Seeds distributed to farmers	Quantity of Sukari F1 seeds distributed to farmers		17.5kg	17.5kg	100% Achievement
	Certified Assorted Seeds Distributed to farmers	Quantity of Certified seeds distributed to farmers		62.5 tonnes	62.5 tonnes	100% Achievement
	Fertilizer (DAP and CAN) distributed to farmers	Quantity in 50kg bags and type of fertilizer		256 bags of 50 kgs	256 bags	100% achieved

		distributed to farmers				
	Agro-chemicals (redomil and emmeron) distributed to farmers	Quantity and type of agrochemicals distributed to farmers		328 100ml Ridomil bottles and 328 100ml Emmeron bottles	328 100ml Ridomil bottles and 328 100ml Emmeron bottles	100% achieved
	Improved cassava cuttings (Tajirika) distributed to farmers	Number of Tajirika cassava cuttings distributed to farmers		1,800,000 cuttings	1,800,000	100% Achievement
	sorghum seeds distributed to farmers	Quantity of Sorghum seeds distributed to farmers		878 kgs	878kgs	100% achieved
Sub Programme 2.2: Agribusiness and information management	Cassava processing plant phase 3 at Tezo completed	Level (percentage) of Completion of Cassava processing plant at Tezo Phase 3		100% block	0%	Not funded due to inadequate funds, however, allocation was made for 2023/24 FY
	Agri-bussiness trade fair	Agri business and trade fairs conducted		2	2	100% achieved
	Motorcycles for extension services distributed to agricultural officers	Numbered of motor cycles distributed		20	20	100% achieved
Sub Programme 2.3: Irrigation, Drainage and Mechanization	Solar irrigation pumps in Mdachi and Dagamra irrigation schemes installed	Number of pumps installed		50 pumps	50 pumps	100% Achievement
Sub Programme 2.4: Soil and Water Conservation	Soil sampling and testing done on group farms	Number of group farms sampled and tested		5 group farms	5 group farms	100% Achievement
Programme Name: LIVESTOCK PRODUCTION						
Objective: To enhance livestock productivity and management, efficient livestock extension services and marketing of livestock and their related products						
Outcome: Livestock production, productivity and income increased						
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
S.P 3.1 Livestock Policy and Capacity Building	Departmental H/Qs building constructed	County headquarter Office block in use		New	Not done	Not prioritized during the year due to inadequate funds
	Motor vehicles and Motor cycles for extension services acquired	No. of motor vehicles and motorcycles available for extension services		6 vehicles	3 vehicles repaired	Not prioritized during the year due to Inadequate funding, however funds are allocated in 2023/24 FY
				40 motorcycles	0 motorcycles	
ICT equipments (Desktop Computers, Laptops and tablets) procured and distributed to staff		No. of computers, laptops and tablets		20 computers	5 computers	Not prioritized during the year due to Inadequate funding, however funds are allocated in 2023/24 FY
					(3 laptops, 1 Desktop, 1 tablet)	

	Staff numerical capacity improved	No. of staff recruited		140	0	Not prioritized during the year due to inadequate funds
	County Director of Veterinary Office rehabilitated	Refurbished Veterinary Office block in use		100%	90%	On going
	County Director of Livestock Production Office rehabilitated	Refurbished County Director livestock production Office block in use		100%	30%	On going,
	Malindi Subcounty Livestock/Veterinary Office Rehabilitated	Refurbished Malindi Subcounty Livestock/Veterinary Office block in use		100%	60%	On going
	Livestock office – Ganze rehabilitated	Refurbished Livestock Office block for Ganze in use		100%	70%	On going
	Kaloleni Livestock office rehabilitated	Rehabilitated Kaloleni Livestock office Office block in use		100%	0%	Not prioritized during the year due to inadequate funds
3.2 Livestock Production and Management	Improved high quality Beehives distributed to farmers	Number of Improved quality Beehives distributed to farmers		300	0%	Not prioritized during the year due to Inadequate funding, however funds are allocated in 2023/24 FY
	High quality Galla goats distributed to farmers	Number of Galla goats distributed to farms		400	0%	Not prioritized during the year due to inadequate funds
	Improved Kienyeji Chicken distributed to farmers	Number of Improved Kienyeji Chicken purchased and distributed to farms		4,000	0%	Not prioritized during the year due to inadequate funds
	Quality pasture seeds grown by livestock keepers	Number of farmers benefiting from pasture seeds purchased and distributed,		500	0%	Not prioritized during the year due to inadequate funds
3.3 Livestock Product Value Addition and Marketing		Milk collection and cooling				
	Gongoni Milk collection and cooling centre-established	Centre established and in use in Gongoni		100%	0%	Not prioritized during the year due to inadequate funds
	Sabaki Milk collection and Cooling centre established	Sabakai Milk collection and cooling Centre established and in use in sabaki		100%	0%	Not prioritized during the year due to inadequate funds

	Bamba Milk collection and cooling centre established	Bamba Milk Collection and cooling centre established and in use		100%	0%	Not prioritized during the year due to inadequate funds
	Marafa Milk collection and cooling Centre completed	Marafa Milk collection and cooling centre completed and in use		100%	50%	ongoing
	Bamba Livestock Sales yard constructed	Bamba livestock Sale yard constructed and in use		100%	100%	Completed
	Manyeso Dairy ChainLink Fencing installed	Manyeso Dairy chainlink fenced		100%	50%	Not prioritized during the year due to inadequate funds
	Manyeso Dairy Equipped with coolers and other equipment	Manyeso Dairy coolers and other equipment installed		100%	0%	Not prioritized during the year due to inadequate funds
	Water Tower at Manyeso Dairy constructed	Water Tower at Manyeso Dairy constructed and in use		100%	100%	Completed
3.4 Animal Disease Control and Management	Vector Control Spray pumps distributed to farmers	No. of Spray pumps and farmers benefiting and using spray pumps		50	5	Not prioritized during the year due to inadequate funds, however, funds are allocated in 2023/24 FY
	Acaricide (Synthetic Pyrethroids) for Vector Control procured and distributed to farmers	Quantity of acaricides (synthetic pyrethroids) procured and distributed to farmers		400	400 L	Achieved
	Animals vaccinated against assorted diseases and ailments	Quantity of assorted vaccines procured and number of animals vaccinated		7000	7000	Achieved
	Assorted Veterinary Drugs distributed to farmers	Quantity of Assorted Drugs purchased and number of farmer beneficiaries		New	0%	Not prioritized during the year due to inadequate funds, however, funds are allocated in 2023/24 FY

3.5 Animal Genetic Improvement	Recommended preservation of bull semen by use of liquid nitrogen	Quantity of Liquid Nitrogen purchased		3200 Kgs	1600 Kg	Inadequate budgetary allocation, however, funds are allocated in 2023/24 FY
	Artificial Insemination practised	Quantity of bull semen and number of livestock served		1600 doses	1360 doses	Inadequate budgetary allocation, however, funds are allocated in 2023/24 FY
3.6 Animal Product Safety	Uwanja wa Ndege Slaughter house rehabilitated	Uwanja wa Ndege Slaughter house fully rehabilitated and Efficient meat inspection services ongoing.		100%	0%	Not prioritized during the year due to inadequate funds, however, funds are allocated in 2023/24 FY
	Vipingo Slaughter house rehabilitated	Vipingo Slaughter house fully rehabilitated and Efficient meat inspection services ongoing.		100%	0%	Not prioritized during the year due to inadequate funds, however, funds are allocated in 2023/24 FY
	Malindi Slaughter house rehabilitated	Malindi Slaughter house fully rehabilitated and Efficient meat inspection services ongoing.		100%	0%	Not prioritized during the year due to inadequate funds, however, funds are allocated in 2023/24 FY
	Staff equipped with Meat Inspection Tools and Materials	Percentage of slaughter facilities inspected		100%	100%	Achieved

Programme Name P.4 Fisheries Development

Objective: To Improve marine and aquaculture fish production and fish safety and marketing

Outcome: Fisheries production, productivity and income increased

Sub – Programme	Key Outputs	Key Performance Indicators	Baseline	Target		Remarks
				Planned	Achieved	
SP 4.1 Fisheries Policy and Capacity Development	BMU official in place	Number of BMU elections conducted		15 BMU with all officials in office	14	1 BMU election was not carried out due to conflicts
	BMU officials trained on BMU management	Number of BMU official with capacity to manage the BMU activities		400 fisherfolk trained	400	Most of the training supported by partners and NGOs
	Fisheries offices equipped with ICT equipment	No. of computers procured		10 computers	5 computers	Achieved
					3 laptops	
	Fish market surveys Conducted	Number of survey reports on fish market status in the county		1 countywide fish market survey done	Not done	Not prioritized during the year due to inadequate funds.

	Malindi fisheries office rehabilitated	Malindi fisheries office block fully rehabilitated and in use		50%	10% Land documentation acquired; design approved	Challenge of land documentation and approval process.
	Kilifi fisheries office constructed	Kilifi fisheries office block constructed and in use		50%	5% Land documentation acquired,	Challenge in getting Land documentation and design approval KEMFSED project
	Magarini sub county fisheries office at Gongoni constructed	Magarini sub county fisheries office block at Gongoni constructed and in use.		100% Construction completion	Not started	Not prioritized during the year due to inadequate funds, however, funds are allocated in 2023/24 FY
4.2 Sustainable Fisheries Production and Management	Kilifi Fisheries production feasibility study conducted	Feasibility study report		2	0	Not prioritized during the year due to inadequate funds, however, funds are allocated in 2023/24 FY
	Shoreline protection Sea wall constructed at Ngomeni	Length of seawall constructed		90 meters of wall constructed	10% 60mt of wall foundation laid	Contractor delayed getting on site and construction was very slow
	Malindi boat yard Phase 2 constructed	Malindi boat yard Phase 2 construction completed and yard in use		100% Construction completion	5% only the design completed	Not prioritized during the year due to inadequate funds, however, funds are allocated in 2023/24 FY
	Fishing capacity increased by acquisition of Modern Fishing vessels	Number of Modern fishing vessel aquired and distributed to fishermen		8 fibre glass, outboard engine propelled	8 fibre glass, outboard engine propelled delivered	Majority through ward development fund
	Fishing capacity increased through acquisition of sustainable fishing gears	Number of BMUs supported with modern fishing gears		17 BMUs supported with modern fishing gears	17 BMUs supported with sustainable fishing gears	The available gears not adequate for overhaul of unsuitable fishing gears
SP 4.3: Assurance of Fish Safety, Value Addition and Marketing	Modern landing site structure constructed at old ferry	Number of Modern landing site structure at old ferry completed and in use		50%	5% Land documentation acquired; design approved	Challenge in getting Land documentation and design approval KEMFSED project
	Landing site facility construte Bofa	Number of Landing site facility at Bofa completed and in use		100% Construction completion	Not started	Delay in acquisition of NEMA approval of the new site
	Kilifi Central fish depot rehabilitated	Kilifi Central fish depot rehabilitated and in use		100%	75% -Sewer system done, -Floor and drainage system not done	Constructor slow in works completion
4.4 aquaculture development	Skills of fish farmers improved	Number of fish farmers trained		400 farmers trained		Most of the training supported by development partners and NGOs
	Water system at Kambe Ribe fish ponds completed	Number of Operational fish ponds at Kambe ribe		100%	Not started	Not prioritized during the year due to inadequate funds, however, funds are allocated in 2023/24 FY

	Predator fence constructed at ATC Mtwapa	Perimeter of fence constructed		200m predator fence	Some Construction material on site	Procurement process slowed down the commencement of work.
	Ponds and borehole at ATC Mtwapa Constructed	Number of additional fish ponds and boreholes operational		2 ponds and an additional borehole constructed	5% Contractor given the site; no work started	The contractor not yet on site
	Fish feed mill installed at ATC Mtwapa	Number of Fish feed mill installed and operational at ATC Mtwapa		100%	90% done	Power connection to the mill not yet
	Fencing of Mwarakaya ward fish pond completed	Number of fish ponds fenced in Mwarakaya ward		100%	Not started	Not prioritized during the year due to inadequate funds, however, funds are allocated in 2023/24 FY

2.3 Status of Projects

Table 15: Status of Projects for Agriculture, Livestock and Blue Economy (FY 2022-2023)

Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Ksh.)	Status (Include the milestones)
Construction of Agribusiness Development Centre (Tezo Cassava processing plant)	Procurement of civil works for Phase 3	40,000,000				25,000,000	80% complete
Renovation of Administration block, office block and Hostel blocks at ATC Mtwapa	Procurement of civil works	17,000,000				3,000,000	100% complete
Rehabilitation of County Director of Agriculture Office	Procurement of civil works	4,500,000				0	75% complete
Construction of Departmental Headquarters	Procurement of civil works	80,000,000				N/A	Not Funded
Completion of Rehabilitation of County Director of Veterinary Service Office-Sokoni Ward	Procurement of civil works	3,000,000					90%
Completion of rehabilitation of County Director of Livestock Production Office	Procurement of civil works	4,000,000					30%
Completion of rehabilitation of Malindi Subcounty Livestock/Veterinary Office	Procurement of civil works	7,000,000				5,000,000	50%

Rehabilitation of Livestock office – Ganze	Procurement of civil works	3M				4M	70%
Construction of Livestock office – Kaloleni	Procurement of civil works	10 M					0%
Construction of Gongoni Milk collection and cooling centre-Gongoni Ward	Procurement of civil works	14 M				0	Not funded
Construction of Milk collection and cooling centre-Sabaki	Procurement of civil works	14 M					Not funded
Completion of Marafa Milk collection and cooling Centre	Procurement of civil works	7.5M				6.5 M	Not funded
Fencing Manyeso Dairy	Procurement of civil works	3.6M					50%
Equiping Manyeso Dairy	Procurement of civil works	5 M					0%
Construction of water Tower at Manyeso Dairy	Procurement of civil works	3 M					Done
Construction of Bamba Livestock Sales yard	Procurement of civil works	5 M					Done
Construction of phase 2 of the Malindi boat yard	Design and construct 2 phases of the ongoing construction of the boat yard	12.8m				Not commenced	Phase 1 completed.
							Phase 2 design completed
Construction of Magarini sub county fisheries office at Gongoni	Design and construct a new office building	8.5m				Not commenced	Design done
Construction of landing site facility at Teso ward Bofa	Design and construct a fish landing site facility	8.5m				Not commenced	Relocation advised
Construction of 90 mts long sea wall	Construct a 90m long sea wall	70m				Started at a slow pace	Complete construction of a 90m fence
Completion of water system at Kambe Ribe ponds	Construct a borehole and water system for the ponds	2.5m				Not started	Construct a borehole and ponds water system
Completion of fencing at Mwarakaya ward pond	Completion of pond area fencing	3m				Not started	Construct a perimeter

							fence around the ponds
Completion rehabilitation works at Kilifi Central fish depot	Completion of fish depot rehabilitation works	4.2m				Ongoing	Rehabilitation works
Installation of fish feed mill at ATC Mtwapa	Install and commission of a fish feed mill at ATC	2m				Completed	Relocate, install and commission a fish feed mill
Construction of predator fence at ATC Mtwapa	Erect a predator fence at ATC ponds	2m				Not started	Erect a 120 m predator fence
Construction of 2 ponds and borehole at ATC Mtwapa	Construct 2 liner ponds	3m				Not started	Construct 2 ponds and a borehole
Construction of modern landing site structure at old ferry	Design and construct a new landing site infrastructure	47m				Note started	Design and land ownership documents processed
Rehabilitation of Malindi station office	Replace asbestos roof, redesign the stores and the garage, partition to create more space, wall floor, ablution	43 million				Note started	The rehabilitation design approved; land ownership status documents processed
Construction of new Kilifi station fisheries office	Design and construct a new story office block	107 m				Note started	design approved; land ownership status documents processed

WATER, ENVIRONMENT AND NATURAL RESOURCES FORESTRY AND CLIMATE CHANGE

2.1 Key Sector Achievements in the Previous Financial Year (2022/23)

- 11 new water boreholes constructed and 3 rehabilitated across the County.
- 124 Km of new pipelines constructed across the county, i.e., extension of existing infrastructure and new supply systems.
- 28 Km of water pipelines upgraded to HDPE pipe material.
- 1 Water pan constructed to completion.
- 9 water storage tanks constructed
- Planted 73,000 mangroves seedlings
- Conducted 65 Town clean up across the county.

2.2 Programmes Performance (FY 2022-2023)

Table 16: Programmes Performance for Water and Environment (FY 2022-2023)

Programme Name: General Administration and Support Services
Objective: Conducive Working Environment and Efficient Service Delivery

Outcome: Improved Working Environment and Service Delivery						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
SP 1.1 Administrative services	Better and efficient service delivery	Work environment satisfaction index achieved		Improve customer satisfaction by 20% margin	Achieved	
SP 1.2 Human Resource enrollment	Adequate workforce and effective service delivery	No. of Work load analysis reports		20	Not Achieved	Inadequate budget for Salaries.
Programme Name: Water Services						
Objective: To increase access to clean and safe water						
Outcome: Increased access to clean and safe water						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Water infrastructure	Water infrastructure developed	Number of boreholes constructed		50	11	Inadequate budget to implement the planned number of boreholes.
		Number of Kilometers of pipelines constructed		200	124km	Inadequate budget
		Number of Storage tanks constructed		50	9	Inadequate budget
		Number of km of water pipelines upgraded to HDPE pipe material		50	28	Inadequate budget
Community based water management	Community based water management committees established	Number of committees established		10	0	Not started
Programme Name: Sanitation services						
Objective: To improve sanitation services						
Outcome: Improved sanitation services						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets Planned	Targets Achieved	Remarks
Sanitation Infrastructure	Sanitation infrastructures developed	Number of Sewerage treatment plants constructed		2	0	Not started
						Not Budgeted
		Number of Public Toilets Constructed		20	0	Not started
						Not Budgeted
Programme Name: Environmental conservation and management						
Objective: To improve environmental conservation and management						

Outcome: Improved environmental conservation and management						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Solid waste management	Solid waste infrastructure developed	Number of Waste to energy facility installed		1	0	Was to be done under PPP
Environmental awareness	Sensitized and empowered community groups on Environmental issues	No of community groups sensitized and empowered		50	18	Budget ceilings affected implementation
Sustainable forest conservation & Management.	Marine Eco system protected	Number of mangrove seedlings planted		500,000	73,000	Budget ceilings affected implementation
	County forests monitored	Number of monitoring patrols done		10	5	Inadequate transport affected implementation
Sustainable management of natural resources	Empowered artisan miners	Number of artisan miners empowered		10	3	Budget ceilings affected implementation

2.3 Status of Projects

Table 17: Status of Projects for Water and Environment (FY 2022-2023)

Project Name and Location	Description of Key Activities	Estimated Cost (KShs)	Target	Achievement	Contract sum	Actual Cumulative Cost (KShs.)	Status (Include the milestones)
Upgrading of Baricho Dakatacha pipeline	Construction of 8km 6" hdpe pipeline	50M				0	The project has not been implemented
Marereni booster station and Sump tank at Kanagoni	Installation of booster solar powered booster pump	10M				0	The project has not been implemented
Water supply system in Marafa	Drilling and equipping of water borehole at Kadzandani	8M				0	The project has not been implemented
Sump Tank at Jatropa	Construction of 350 cm elevated steel tank at Jatropa pump station	35M				0	The project has not been implemented
Shomela By Pass Construction	Construction of 3km pipeline to supplement Shomela	6M				5M	The project has been done successfully

	water reticulations.						
Dakatcha Jatropa Pipeline Overhaul	Construction of 8km 3" pipeline from Dakactha tanks to Jatropa	25M				0	The project has not been implemented
Lango Baya Mkondoni Water Project Jilore Ward	Rehabilitation of 10 km water pipeline from Langobaya to Mkondoni	40M				0	The project has not been implemented
Timboni Water Project Jilore Ward	Rehabilitation of 4km pipeline from Kombeni to Timboni	10M				0	The project was awarded and is ongoing
Water system in Mwapula	Rehabilitation of Mwapula Magogoni pipeline	15M				0	The project has not been implemented
Chonje Pump station enhancement Ganze Sub-County	Revamping of Chonje pump station	12M				5M	The project scope was changed to a 4inch HDPE pipeline of 1.5km long.
Mtezo Mwema water system upgrade kilifi north	Upgrading of Zakhem to Mtezo Mwema Pipeline.	10M				1M	The Ferrocement tank at Mtezo Mwema has been constructed
Water system upgrade in Migumoni Ganze	Construction of Migumoni Miri pipeline	10M				0	The project has not been implemented
Upgrade of Tsanzuni Vistapuni water project	Construction of Tsanzuni to Vistapuni	10M				0	The project has not been implemented
Revamping of Mitangani water project	Construction Mitangani to Pendeza	10m				0	The project has not been implemented
System upgrade for Matano Manne Vitengeni water pipeline	Rehabilitation of Matano Manne Vitengeni water pipeline	40M				0	The project has not been implemented
Rehabilitation of Saba Saba Forodhoyo water pipeline Ganze Sub-County	Construction of Saba Saba Forodhoyo water pipeline	10M				0	The project has not been implemented
Chodari pipeline upgrade and rehabilitation	Construction of Chodari water pipeline	2.5M				2.5M	The project has been Implemented.

Kolewa Mwapawa	Installation of 1 no booster pump	5M				0	The projected was not implemented
Rehabilitation of Kizingo water pipeline Kilifi South	construction of Kizingo water pipeline	4M				0	The project was not implemented
Rehabilitation of Chije water system in Kilifi North	Rehabilitation of Chije water pipeline	2M				0	The project was not implemented
Dzihoshe water system Kilifi South	Rehabilitation of Dzihoshe water pipeline	2M				0	The project was not implemented
Mavutano water system upgrade Kilifi South	Rehabilitation of Mavutano pipeline,	5M				0	The project was not implemented
Magongoloni water system Kiliifi South	Rehabilitation of Magongoloni Pipeline	4m				0	The project was not implemented
Charo Sharif water system upgrade Malindi Sub-County	Rehabilitation of Charo wa Sharif pipeline	4m				0	The project was not implemented
Upgrading of Mazeras- Mkapuni water Pipeline Project Rabai	Construction of Mazeras-Mkapuni water Pipeline Project from 8',10"	50M				0	The project was not implemented
Rehabilitation of Kombeni – Jimba water pipeline	Construction of 5 km Kombeni water pipeline	15M				0	The project was not implemented
Rehabilitation of Makini Mleji water pipeline water pipeline, Solar booster station	Construction of water 3km water pipeline	12M				0	The project was not implemented
Rehabilitation of Magombe water pipeline project	Construction of 4km pipeline project	10M				0	The project was not implemented
Rehabilitation of Chauringo water pipeline project	Construction of Chauringo water pipeline project	8M				0	The project was not implemented
Rehabilitation of Mwastsama water pipeline project Rabai	Construction of Mwastsama water pipeline project	10M				0	The project was not implemented
Upgrading off take form Mwavumbo-Mariakani water pipeline Kaloleni	Construction of pipeline and fittings installation on off take form Mwavumbo-Mariakani water pipeline	30M				0	The project has not been implemented

Upgrade of Kibaoni Palakumi water project	Construction of Kibaoni Palakumi water pipeline	30m				0	The project has not been implemented
Palakumi 250cum masonry tank	Construction of 250m ³ masonry tank at Palakumi booster station	7m				0	The project has not been implemented
Palakumi booster pump enhancement	Electrification and Installation of 2 no new Booster pumps at Palakumi station	20m				0	The project has not been implemented
Palakumi Kwa Demu pipeline system upgrade Kaloleni	Rehabilitation of 24km 6" upvc pipeline from Palakumi – kwa Demu	50m				0	The project has not been implemented
Tsagwa pump station enhancement	Electrification of Tsagwa pump station and install 2 no Electric pumps	20M				0	The project has been awarded but not yet done
Water source development.	Construct of 10,000m ³ Biga water pan	7M				0	
Water source development.	Construction of 10,000m ³ Bofu water pan	7M				0	The project has not been implemented
Water source development.	Construction of 10,000m ³ Kabatheni water pan	7M				0	The project has not been done
Water source development.	Construction of 10,000m ³ kayafungo water pan	7M				0	The project has not been done
Water source development.	Construction of 10,000m ³ Matolani water pan	7M				0	The project has not been done
Water source development.	Construction Mwanamwiga of 10,000m ³ Bofu water pan	7M				0	The project has not been done
Water system extension in Gongoni ward	Construction of Sogorososa B Water Pan	6M				0	The project has not been done
Water supply system in Adu ward	Construction of Pipe Changoto pipeline	10M				0	The project has not been implemented

Ufuoni water supply system	Ufuoni Pipeline phase II	5M				0	
Water systems extension for Bora Imani Adu ward	Extension of Bora Imani Pipeline	8M				0	The project has not been implimented
Water storage development at kwa Demu Kaloleni	Construction of 250m water tank at kwa Demu	7M				0	The project has not been done
Water storage development at Tsandastini Kaloleni	Construction of 250cm water at Tsangastini	7M				0	The project has not been done
Water source development at Mshongoleni Ganda ward	Drilling and equipping of Mshongoleni solar powered borehole	5M				0	The project has not been done
Water source development at Marura Ganda Ward	Drilling and equipping of Marura solar powered borehole	5M				0	The project has not been
Water supply system improvement I Miyani Jaribuni ward	Construction of Miyani Mwabao	8M				0	The project has not been done
ENVIRONMENT							
Purchase of GPS gadgets	Procurement of 3 GPS equipment	3M				0	None
Construction and equipping of office complex.	Construction and equipping of office complex.	50M				0	None
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	40M				0	None
Noise and Air Quality technical services to clients.	Providing technical services to factories and business premises on the air quality and noise pollution control for compliance and provide revenue for the County	10M				0	None

River bank protection	Protection riparian area of river Kombeni	8M				0	
Creation of buffer zones through planting tree along Jaribuni Kilifi Road to minimize dust pollution.	Planting of trees along the Jaribuni road	5M				0	
Rehabilitation of 7 Kaya Forest	Kaya Kauma Kaya Kambe Kaya Godoma Kaya Mzizima Kaya Mudzi Mwiru Kaya Muzdi Muvya Kaya Ribe	7M				0	
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	40M				0	
Fencing and Rehabilitation of Mayungu dumpsite, Malindi	Rehabilitation of dumpsite.	10M				0	
Purchase of wheel loader	Purchase of one wheel loader for solid waste management	15M				0	None
Purchase of waste bins for Kaloleni, Bamba, Kilifi South and Magarini	Purchase of waste bins	8.7M				0	
Rehabilitation of Jaribuni, Kokotoni, Tezo, Chumani and Roka quarry sites	Rehabilitation of degraded quarry sites to prevent injury and death in the abandoned quarry sites	10M				0	
Establishment of woodlots in the 7 sub counties.	Establishment of woodlots in seven sub counties.	7M				0	
Purchase of briquettes making machines	Purchase of briquettes making machines and train the selected CBO on its operation, source for market for the briquettes	10M				0	

Equipping of Tezo nursery with tools, equipment and nursery inputs	Produce tree seedlings to farmers for planting	3M				0	
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EARLY CHILDHOOD EDUCATION AND VOCATIONAL TRAINING AND ICT

2.1 Sector Key Achievements

- ECDE gross enrollment increased from 56,729 to 60,023 which is a 5.81% increment.
- Construction of 2 second-generation ECDE classrooms,
- Furnishing of 51 pre-schools with furniture (3553 chairs and 407 tables)
- Provision of feeding program(porridge) to 812 public pre-primary schools (60,023 pupils) in the county
- VTC gross enrollment increased from 6,300 to 7,500 which is a 12.7% increment.
- Equipping of 6 vocational training centers with modern tools and equipment,
- Installation of public WIFI in Buntwani, Malindi Sub- County and in Mazingira Park, Kilifi North.

2.2 Programmes Performance (FY 2022-2023)

Table 18: Programmes Performance for Education and ICT (FY 2022-2023)

Programme Name: Vocational Education and Training						
Objective: Increase access to training, improve quality and relevance of Vocational Education						
Outcome: Improved quality and relevance of Vocational Education and Training						
Sub-Programme	Key outcomes/Outputs	Key Performance Indicators	Baseline	Targets		Remarks
				planned	achieved	
Vocational training development	ONE (1) Business Incubation Center established (Kaloleni)	No. of Incubation centers established		1	0	Budgeted for but not funded due to insufficient budget ceiling
	Hostels constructed at MarafaYp and Mwabanyundo Yp.	No. of hostels constructed		2	0	Budgeted for but not funded due to insufficient budget ceiling
	Computer Labs constructed at GandaYp, Mwabanyundo Yp, Tsagwa Yp, Mwarakaya and Dzitsoni Yp	No. of computer labs constructed		5	0	Budgeted for but not funded due to reallocation during approval at the county assembly

Re-Vitalization of Youth Polytechnics	Modern tools and Equipment procured (Palakumi Yp, Kayadagamra yp, Mwanamwinga yp, Ruruma yp, Ganze Yp, Watamu Yp, Bamba Yp, Mwarakaya YP Junju Yp, Mwaeba Yp, Kaoyeni YP, Hademu Yp)	No. of polytechnics Supplied with modern tools and Equipment		12	6	Delayed procurement/budgetary constraint
	Polytechnics connected to electricity (Roka Yp, Tsagwa Yp, Mwanamwinga YP, Ganze yp, Sokoni YP, Shakahola YP, Bamba YP, Palakumi YP, Rabai Kisurutini YP, Ruruma YP, Msumarini Yp, Matandale Yp, Kaoyeni YP)	No. of polytechnics connected to electricity		13	0	Delayed procurement with some budgeted for but not funded
Quality assurance	Vocational Training centers inspected	No. of Vocational Training centers inspected		40	40	Ongoing
	Research and feasibility study done	No. of research/feasibility study done		1	0	Delayed procurement/budgetary constraint
Enhanced training within VTCs	Increased vocational training and industrial partnership	No. of industrial partners linked to VTCs		8	8	Ongoing
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 outcomes/Outputs	Key Performance Indicators	Baseline	targets		Remarks
				planned	achieved	
Free Pre-Primary Education	ECDE centers equipped	No. of chairs and tables supplied to ECDE centers		4774 chairs 796 tables	3553 chairs 407 tables	Budgeted for but the allocation was not enough due to under-funding of project
	ECDE centres constructed	No. of New Generation ECDE Centers Constructed		5	2	Budgeted for but the allocation was not enough due to under-funding of project
Quality Assurance Ward	ECDE centers inspected	No. of ECDE Centers inspected		801	801	Ongoing
	Research and feasibility study done	No. of research/feasibility study done		1	0	Delayed procurement/budgetary constraint

Teacher Training and Curriculum Development	ECDE teachers and coordinators trained	No. of ECDE teachers and coordinators trained		1289	723	Ongoing
Programme: Scholarship (Secondary, Tertiary & University Education)						
Objective: Improved Access to Education through Bursaries and Scholarships						
Outcome: Enhanced Access to Education by Youth in the County						
Sub-Programme	Key outcomes/Outputs	Key Performance Indicators	Baseline	targets		Remarks
				planned	achieved	
Scholarship (Secondary, Tertiary and University Education)	Scholarships/bursaries awarded	No. of beneficiaries		56315	56315	Done
Programme: ICT (Information Communication and Technology)						
Objective: Improved ICT Services						
Outcome: Enhanced ICT Services						
Sub-Programme	Key outcomes/Outputs	Key Performance Indicators	Baseline	Targets		Remarks
				planned	achieved	
County ICT Infrastructure integration	County Health Integrated ICT Infrastructure established	No. of County Health facilities integrated in one Wide Area Network		177	177	Ongoing
	County Metro Fibre Infrastructure established	No. of Sub County Offices integrated to the County Metro Fiber		7	7	Done
	CCTV & surveillance system installed in all County Offices	No. of CCTV systems installed		7	7	Ongoing
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 outcomes/Outputs	Key Performance Indicators	Baseline	Targets		Remarks
				planned	achieved	
Vocational Training Centers Grant	Increased access, quality, relevance and Equity to Vocational Training	No. of Registered Vocational Training Centers that benefitted		40 Vocational Training Centers	0	Removal of grant from vocational training centers by national government

2.3 Status of Projects

Table 19: Status of Projects for Education and ICT (FY 2022-2023)

Programme: Vocational Education and Training							
Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Ksh.)	Status (Include the milestones)
Establishing ONE (1) Business Incubation Center	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	50m				0	0%
Construction of hostels at MarafaYp, Mwabayanyundo Yp.	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	30m				0	0%
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	30M				0	0%
Construction of Computer Labs for Ganda Yp, MwabayanyundoYp, TsagwaYp, Mwarakaya and Dzitsoni Yp.	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	20M				0	0%
Procurement of modern tools and Equipment (PalakumiYp, Kayadagamra, Mwanamwinga, Ruruma, GanzeYp, WatamuYp, BambaYp, MwarakayaYP Junju Yp, Mwaeba Yp, Kaoyeni YP, HademuYp)	REQUISITION, SUPPLY AND DELIVERY OF TOOLS	24				24	6

Electrification (Roka Yp, TsagwaYp, Mwanamwinda YP, Ganze yp, Sokoni YP, Shakahola YP, Bamba YP, PalakumiYP, Rabai Kisurutini YP, Ruruma YP, Msumarini Yp, Matandale	Requisition, Installation of electricity	22				8M	7%
PRE-PRIMARY EDUCATION							
Purchase of ECD Chairs and Tables	Requisition, Floating of quotations, evaluation, supply and distribution	30m				21M	75%
Construction of ECDE centres and toilets	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	100M				5M	11%
Construction of New generation ECDE centres	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	36M				13M	30%

2.4 Payments of Grants, Benefits and Subsidies

Table 20: Payments of Grants, Benefits and Subsidies for Education and ICT (FY 2022-2023)

Type of payment (e.g., Education bursary, biashara fund etc.)	Purpose of issuance	Key performance indicator	Target	Achievement	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Remarks*
Scholarship Fund	To promote school completion	Scholarships issued	1.Tertiary institutions 6,387 2. Vocational institutions 4,340 3.Secondary Students 45,588	1. Tertiary institutions – 6,387 2. Vocational institutions – 4,340 3. Secondary Students – 45,588	350M	350M	Beneficiaries awarded at ward level

Installation of free public wifi at selected places	To enhance access to the internet for the citizenz	No of public places with wifi installed	4 areas (Buntwani mazingira park, Malindi sub-county, Klifi north	4 areas (Buntwani mazingira park, Malindi sub-county, Klifi north			Wifi installed and functioning
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HEALTH AND SANITATION

2.1 Sector Key achievements

The health sector has made significant strides as demonstrated by the following achievements:

Increased access to preventive and promotive services.

- Increased screening and management of non-communicable diseases: Hypertension target surpassed by 39%, Diabetes exceeded the target by 32% and asthma cases (52% above target).
- Increased Community Health Units: Establishing 267 units extended local health access to household levels.
- HIV – Preventive Mother to Child Transmission at 95%

Increased access to curative and rehabilitative services

- Enhanced specialized services: Through acquisition of 2 anesthetic machines, 4 theatre beds s 5 ICU beds, 3 ECG machines and digital X-ray machines. Upgrading of 4 health centres to Level 4 Hospitals

2.2 Sector Programmes Performance (FY 2022-2023)

Table 21: Sector Programmes Performance for Health (FY 2022-2023)

Programme name: Preventive and Promotive Health Services						
Objective: To increase access to preventive and promotive health services						
Outcome: Increased access to preventive and promotive health services						
Sub -Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
SP. 1.1: Health Promotion	Reduced incidence of communicable diseases e.g., diarrheal diseases, malaria, HIV infection, TB	% of TB patients completing treatment		100%	70%	Lost to follow up
		% HIV + pregnant mothers receiving preventive ARV's		1,562	1,169 -95%	95% target achieved
		% of patients receiving ARV's virally suppressed		25,364	22,566 -75%	Missed the 95% target-st0ck out of commodities
		% of fevers tested positive for malaria		136,232	63,539 -36.10%	Measures to reduce malaria put in place

		% of households with latrines		83%	84%	Improved latrine coverage through community led total sanitation
	Increased access to health services	% School age children de-wormed		80%	199,945 -89.20%	Achieved through school health programme
S.P 1.2 Non-communicable Disease	Reduced incidence of non-communicable diseases	% of new out-patient cases with high blood pressure diagnosed & treated		63,204	88,001 -139%	Target surpassed due to complimented efforts through partners.
		No. of diabetes cases diagnosed & treated		11,000	14,529 -132%	Target surpassed due to complimented efforts through partners
		No. of asthma cases diagnosed & treated		17308	26,476 -152%	Target surpassed due to complimented efforts through partners
S.P.1.4.: Community Strategy	Increased access to health services	Cumulative no. of Community Health Units established		267	264	Good effort since the baseline was 255
SP 1.1: Maternity and Child Health	Improved Maternal and Child Health	% Fully immunized children		47,111 -90%	33,060 -61.60%	Schedule interruption due to stock out of rotavirus antigen.
	Enhanced access to health services	% of pregnant women attending 4 ANC visits		44,970 -80%	31,579 -55%	Late presentation to the ANC
		% of Women of Reproductive Age receiving family planning		237,668 -61%	168,789 -42%	Advocacy needed to scale up FP uptake
		% deliveries conducted by skilled attendant		55,888 -100%	44,118 -79.70%	Advocacy needed to scale up skilled deliveries
		% of newborns with low birth weight		3,444 -8%	4,159 -9.60%	Contributed by low coverage of ANC

		% under 5's stunted		10,650 -2%	32,088 -4%	More children identified through survey
		% under 5 underweight		24,112 -3.20%	46,462 -6.20%	Needs improvement
		% Women of Reproductive age screened for Cervical cancers		9,280	9,815	Improved capacity of HCWs in screening.
		% of patients admitted with cancer		341		Need to strengthen data base.
		% of under 5's treated for diarrhea		38,100	91,299	Target surpassed
		% of targeted under 1's provided with LLITN's		48,219	22,400 -46%	Inadequate LLITNs for distribution.
		% of targeted pregnant women provided with LLITN's		50,025	42,404 -85%	Inadequate LLITNs for distribution
		% of facilities providing BEOC (Basic emergency obstetric care)		150	145	Need to expand services
Programme name: Curative and Rehabilitative Health Services						
Objective: To increase access to Curative and Rehabilitative health services						
Outcome: Increased access to Curative and Rehabilitative health care services						
Sub -Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
SP1.1 County Health Care Services	Restored activities of daily living	No. of clients rehabilitated		39,930	14,929	Need for improvement
	Assessed clients for disability	No. of routine laboratory tests done		298,133	481,272	Improved laboratory capacity
		No. of specialized laboratory tests done		142,519	341,350	improved laboratory capacity
	Informed evidence-based treatment (test & investigation)	No. of simple X Rays done		53,130	41,163	Stock out of commodities (Xray films)
		No. of Ultrasound done		8,219	47,747	Due to partnerships (portable ultra sounds equipment provided)
SP 1.2 County Referral Services	Clients referred for services	No. of clients referred		5540	3,882	Need to strengthen referral system
	Specimens referred for services	No. of specimens referred		17454	32,453	Improved specimen referral
Programme name: General Administration Planning and Support Services						
Objective: To improve health administration, planning and support services						

Outcome: Improved health administration, planning and support services						
Sub -Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
S.P 1.1		No of HCWs who have undergone professional trainings		100	50	Self-sponsored
Human resource management	Improved human resource for health Capacity for service delivery	No health care workers undergone Strategic Leadership Development Program (SLDP)		11	0	No budgetary allocation
		No health care workers undergone Senior Management Course (SMC)		25	7	Self-sponsored
		No health care workers undergone Supervisory Course		11	0	No budgetary allocation
		Retirement and succession planning	No of staffs who have undergone pre-retirement trainings		30	0
	Timely staff remuneration	Number of staff remunerated		1649	1510	Natural attrition due to retirement, death, greener pastures with no replacement
	Staffs performance appraisal and performance contract	No of staffs appraised		1649	1510	Natural attrition due to retirement, death, greener pastures with no replacement
		Number of management teams awarded		13	0	No budget allocation
		Number of health care workers awarded (all Cadres)		150	0	No budget allocation
		Number of health facilities awarded		12	0	No budget allocation
		No of performance contract		1	1	On track
Improved health care management	No of HCWs recruited in all cadres		82	0	No budget allocation	
	No of HCWs replaced in all cadres		33	0	No budget allocation	
	Number of partner contracted staff absorbed into the county health workforce		26	0	No budget allocation	
	Annual critical HR gap report		1	1	Report available	
	HRH strategic plan developed and implemented		1	0	In process	
S.P 1.2 Research, standard and Quality assurance	Improved evidence-based medicine healthcare service through research	Number of operational-research conducted		10	5	Need for documentation of the ones done in various sub counties
		Documented Health research priorities		1	1	Captured in the health research framework
	Improved communication for research	Number of research findings disseminated		30	10	Need for follow up on investigators to share findings

		Number of health research forums conducted		1	0	Planned for the coming financial year 23/24
		No. of policy dialogues conducted		3	3	For the ones yet to be enacted; CHS, RMNCAH
	Improved research capacity of health care workers	Number of health care workers trained on basic research methods		25	5	Research committee members
		Number of health care workers participated in conferences, symposiums and seminars		50		No data base
S.P 1.3 Health Administration Office	Contracted professional services	Number of contracted firms professional services (Cleaning, Security, Laundry & Catering)		3	5	Contracted Security services were available at Kilifi, Malindi, Bamba, Jibana and Mariakani hospitals
		Number of reports on quality assessment done for all health facilities		442	442	Active quality assurance team in place.
		Number of quality improvement teams meetings conducted in all health facilities per quarter		4	4	Active quality assurance team in place.
		Number of joint health inspections conducted		50	25	Challenges in transport facilities
		Number of facilities done facilitative supportive supervisions conducted by CHMT & SCHMT		288	303	Good support from the administration
		Number of health facilities with updated service charters		145	101	Ongoing process, onboarding new facilities
		Number of health care facilities with updated asset registers		150	150	Support from partners
		Number of Health facilities with Title deeds		150	12	Process ongoing to acquire title deed
		Number of health facilities with signage		150	101	More support needed to facilities
		Budgeted amount to procure health insurance under the UHC framework		30M	50M	Indigents (8,000) covered under NHIF
		Number of facilities whose utility bills were paid (water and electricity)		150	150	Support from administration
S.P 1.4 Infrastructure development	Improved access to health services	Number of maternity theatres completed		2	2	At Marafa and Jibana hospitals
		Number of sub-county drug stores constructed		3	0	No budget allocation
		Number of motor vehicles maintained and in use		100%	60%	Need for a maintenance plan
		Number of medical equipment maintained and in use		100%	70%	Needs improvement
S.P 1.5	Strengthened Health Policy and legislative	Number of health policies and legislations enacted		3	0	RMNCAH and CHS bill still in process

Health Policy and Financing and Monitoring and Evaluations	framework for service delivery	Proportion of Health budget to total county budget		37%	27%	Budget allocation to health not sufficient
		Health budget absorption rate (%)		100%	60%	Transition of the new government Delayed disbursements of funds
	Improved programme and project outcomes	Number of facilities with facility wide Electronic Medical Records (EMRs)		0	0	In plan
		Number of Performance review and reports prepared		4	2	Biannual review was done
		Sector working group development Report		1	1	Support from other stakeholders
		No of data quality audits done		4	4	Support from partners
		Number of quarterly M&E bulletins		4	0	Need for proper planning
		Number of HMIS targeted supervisions done		4	0	Need for proper planning
		Number of M&E TWGs conducted		4	0	More effort needed
		Number of health facilities mapped (GIS)		314	396	82 new facilities over the planned ones mapped
No of facilities with all HMIS tools		314	276	Some facilities not reporting		
S.P 1.6 Health Products and technologies	Availability and use of safe and efficacious HPTs	Number of functional Medicine and Therapeutics Committees		4	2	Need to revive Malindi hospital MTC
		Number of functional antimicrobial stewardship (AMS) sub committees		3	3	AMS subcommittee functional in the 3 major hospitals (Malindi, KCH, Mariakani)
		Proportion of facilities using all the 6 pharmacovigilance tools		100%	70%	Laboratory and medical devices not being reported in the tool.
		Proportion of Pharmacovigilance interventions done		100%	100%	Good use of Pharmacovigilance tool
	Availability of warehousing/storage for health products in all sub-counties	Number of sub county drug stores constructed		7	0	Insufficient funds
		Proportion of facilities with minimum storage requirements		100%	60%	Most facilities lack equipment to maintain good storage temperatures
	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	Achieved with support from Afya Ugavi
		Number of quarterly EMMS order rationalization done		4	2	Due to pending bills, quarterly order wasn't done
		Proportion of Health Facilities with stock outs of Tracer HPTs for		0%	75%	Due to pending bills, delays in backorder distribution, transport challenges

		7 consecutive days a month				
		Increased order fill-rate for tracer HPTs		90%	75%	Achieved through supplementary orders
		Average lead time from ordering to delivery at health facility- 15-20 days		20	10	KEMSA has improved on efficiency
		Number of health facilities meeting minimum standards for HPT storage		150	90	Inadequate funds
		No. of health workers trained on commodity management		60	220	Supported by Stawisha Pwani.
		No. of CSTWG Meetings conducted		4	0	Need to appoint new members after disbandment of the TWG
	Efficient monitoring of rational use/stocks of HPTs	No. of Health Facilities visited per year for Commodity support supervision and mentorship		150	150	Supported by Afya Ugavi
		No. of supply chain audits conducted		4	1	Supported by Afya Ugavi
		Number of health facilities with HPTs reporting rates of > 95%		150	150	MOH 647 reporting rate for all facilities at about 60%
		No. HPTs data review meetings conducted		4	2	Lack of financial support
	Effective service delivery	Number of Health Facilities with technical staff managing HPTs		150	19	Need to recruit more HPT technical staff
	Distribution of health products	Number of trucks procured to transport health products within the county		1	0	To be procured in FY 23/24

2.3 Status of Projects

Table 22: Status of Projects for Health (FY 2022-2023)

Project Name & Location	Description of Key activities	Estimated Cost (Kshs.M)	Target	Achievement	Contract sum	Actual Cumulative Cost(M)	Status (Include the milestones)
Construction of Perimeter fence for Bamba Sub County Hospital	Construction	20				N/A	Not started
Construction of 120 bed capacity Ward at Bamba Sub County Hospital	Construction	125				N/A	Fencing
Construction of an Accident & Emergency trauma Centre at Mariakani Sub County Hospital	Construction	30				N/A	Not started

Completion of Hospital Masterplans (Kilifi, Malindi and Mariakani)	Construction	20				N/A	Not started
Construction of Kakuyuni Modern Dispensary	Construction	20				N/A	Not started
Construction of A Toilet at Boyani Dispensary	Construction	1.5				N/A	Not started
Refurbishment of Mwembe Kati Dispensary	Construction	5				N/A	Not started
Lutsanga Dispensary Toilets	Construction	1.5				N/A	Not started
Construction of Mwangatini Dispensary Staff Quarter	Construction	5				N/A	Not started
Renovation of Staff House at Midoina Health Centre	Renovation	3				N/A	Not started
Renovation & Fencing at Gahaleni Dispensary	Construction					N/A	Not started
Construction of Takaye Dispensary	Construction	20				N/A	Not started
Construction of Septic Tank at Mtwapa Health Centre	Construction	1.5				N/A	Not started
Purchase of Laundry Machine at Mtwapa Health Centre	purchase	4				N/A	Not started
Theatre and Maternity at Marafa	Construction	28.3				28.3	100% Complete
Construction of Chumani Dispensary	Construction	2.7				2.7	100% Complete
Construction of X-Ray Block at Marafa	Construction	25.7				12.4	100% Complete
Completion of Twin One Bedroom Staff House at Mtepeni Dispensary	Construction	6.7				6.7	100% Complete
Being Payment for Cert No. 1 For the Construction Of 4no. Cubicle Pit Latrine at Ganze	Construction	1.34				1.34	100% Complete
Renovation Of Viragoni Dispensary	Construction	12.3				0	70% Complete
Construction Of a Staff House in Mitsajeni Dispensary	Construction	7.4				6.4	100% Complete
Being Payment of Certificate No.3 For Construction of Dispensary with Delivery Unit at Mkaomoto	Construction	23.24				11.23	95 % Complete
Completion Of Staff House at Sokoke Dispensary (Misufini)	Completion	23.2				11.3	96 % Complete
Being Payment for The Construction of Modern Kitchen at Malindi Hospital	Construction	33.6				31.04	100% Complete

Construction of Dispensary Block And 2no.Cubicle Pit Latrine for Mwakuhenga	Construction	17.6				16.1	100% Complete
Proposed Renovation of Kambi Ya Waya Dispensary	Renovation	15.6				14.1	100% Complete
Construction Of 6 Bed Maternity at Kachororoni	Construction	9.9				8.9	100% Complete
Maternity At Mirihini Dispensary	Construction	9.3				5.3	80% Complete
Completion Of Maternity at Kombeni	Construction	8.5				6.6	95% Complete
Construction Of Mongotini	Construction	16.4				14.7	100% Complete
Construction Of a Dispensary at Barani Primary (Kanamai Sub-Location)	Construction	22.83				20.4	100% Complete
Construction Of Dispensary Block And 2no.Cubicle Pit Latrine at Mtangani.	Construction	17.51				15.49	100% Complete
Construction Of 2 No. Wards at Marafa Health Center	Construction	11.96				10.5	100% Complete
Completion Of Mdzongoloni/Kibarani Dispensary	Construction	9.9				8.68	100% Complete
Extension Of Bale Dispensary	Construction	3.55				3.11	100% Complete
Renovation Of Gede Health Centre Covid - 19 Isolation and Management Centre	Renovation	15				1.14	100% Complete
Construction Of a Staff House in Lutsanga Dispensary	Construction	3				0	90% Complete
Kilifi County Health Complex (Phase II)	Construction	389.24				322.71	95% Complete
Construction Of Dispensary Milalani.	Construction	6.8				5.6	90% Complete
Construction Of Laboratory at Mtondia Dispensary	Construction	12.3				10.1	95% Complete
Construction Of Dispensary, Twin One Bedroom & Two Pit Latrine at Marikano	Construction	24.9				20.4	80% Complete
Completion Of Jimba Dispensary	Construction	17.97				14.6	90% Complete
Completion Of Generator and Transformer House At KCH	Completion	34				27.5	100% Complete
Construction Of a Fully Equipped Laboratory at Kizingo Health Centre	Completion	11.9				4.2	80% Complete
Proposed Construction Of 6 Bed Maternity at Cowdry.	Completion	11.2				8.76	100% Complete

Proposed Completion of Dispensary, 2 Cubicle Pit Latrine, Roofing of Std Container and Staff House At Kadzandani	Construction	10.97				7.97	100% Complete
Construction Of Kitengwani Dispensary	Construction	16.7				12.1	85% Complete
Construction Of Soyosoyo Dispensary	Construction	22.073				15.31	85% Complete
Construction Of Migumo Miri Dispensary	Construction	9.34				6.34	60% Complete
Construction Of Kwajuaje Dispensary	Construction	17.53				10.97	85% Complete
Refurbishment Of Vishakani Dispensary	Refurbishment	23.3				13.55	70% Complete
Construction Of Physiotherapy, Occupational & Orthopaedic Unit at Kilifi Referral Hospital	Construction	16.2				9	80% Complete
Construction Of 1 No. Maternity Wing in Kambe Dispensary	Construction	9.93				5.3	80% Complete
Completion Of Malanga Dispensary	Construction	18.7				7.8	50% Complete
Construction Of Health Centre at Mwawesa	Construction	48.51				13.6	30% Complete
Upgrading Of Adu Health Facility	Upgrading	130.5				35.1	30% Complete
Completion Of Mwatsama Dispensary	Completion	7.9				1.96	50% Complete
Phase Two of Vyambani Dispensary	Construction	20.3				4.2	20% Complete
Construction of Maternity at Pingilikani Dispensary	Construction	10.7				-	30% Complete
Completion of Maternity at Sosoni Dispensary	Construction	6.5				3.5	40% Complete
Construction Of X-Ray Block at Gede	Construction	27				0	Not started
Construction Of Staff House at Migodomani Dispensary	Construction	7				0	Not started

2.4 Payments of Grants, Benefits and Subsidies

Table 23: Payments of Grants, Benefits and Subsidies for Health (FY 2022-2023)

Type of payment (e.g., Education bursary, biashara fund etc.)	Purpose of issuance	Key performance indicator	Target	Achievement	Budgeted Amount (Ksh.M)	Actual Amount paid (Ksh.M)	Remarks*
DANIDA (county contribution)	Alleviating poverty through evidence-based health sector development work and the concept of Primary Health Care	No. of persons with healthcare Access	Level 2 &3 Health facilities			11.55M (40%)	Support for Primary Health Care
County contribution towards NHIF premiums	Universal health coverage	No. of persons covered	Indigents			50M	Support for Universal Health Coverage

ROADS AND PUBLIC WORKS

2.1 Key Achievements

2.2 Sector Programme Performance 2024-2025

Table 24: Sector Programme Performance for Roads and Public Works 2024-2025

Programme Name: County Road Network						
Objective: To improve the County Road network						
Outcome: Improved County Road network						
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
Road Transport	Improved road motarbility	Km. Of road paved		10	7.25	Inadequate funds
		No. of box culverts constructed		5	5	
		No. of footbridges constructed		2	0	Inadequate funds
	Improved road networks for social economic activities	Km of road graveled		110	210	
		Km of road opened		1,050	1200	
		Cubic meters of potholes patched		200	200	
	Reduced incidences of road accidents	No. of road bumps constructed/installed		40	50	

2.2 Status of Projects

Table 25: Status of Projects for Roads and Public Works

Project Name & Location	Description of activities	Estimated cost (Ksh.M)	Target	Achievement	Contract sum	Actual Cummulative Cost (KShs.M)	Status (Include the milestones)
Karibuni villa road maintained	Upgrading to bitumen	100					Not started
waybridge phase II road maintained	Upgrading to bitumen	100				100	Not started
Kibao cha Fundisa -Adu phase II road maintained	Upgrading to bitumen	100					Not started
Gongoni Sosoni phase II road maintained	Upgrading to cabro	50		70			Not started

road maintained	Upgrading to cabro	40				40	Not started
Mwareni road phase II road maintained	Upgrading to cabro	50					Not started
Kwajiwa market-Beach Road through old court road maintained	Upgrading to cabro	40					Not started
Kijiwetanga to Kwabudu road maintained	Grading and gravelling	30					Not started
Kijiwetanga to Jacaranda Road phase II road maintained	Upgrading to biutimen standards	50					Not started
Kwakadzengo-kwanungu-kwa katsongo road maintained	Grading and gravelling	7				7	Not started
Dicongesting and creating diversions	Construction of bus park	20					Not started
salagate junction to madunguni phase III road maintained	Upgrading to biutimen standards	50					Not started
Posta La-Marina Road maintained	Grading and gravelling						Not started
Bodoi stage-Kwa Chikanda Road maintained	Grading and gravelling	7					Not started
Kwa pakua to Ngomeni-Mzegejo road maintained	Grading and gravelling	12				12	Not started
Kwachief road maintained	Grading and gravelling	8					Not started
Kiwandani dispensary-kwa Chula Road maintained	Grading and gravelling	3				3	Not started
Kwa Nzai-Jimba trading center road maintained	Grading and gravelling	6					Not started
Mariakani Market Road maintained	Upgrading to cabro standards						Not started
Drift at Kwa-Dzivo Road maintained	Grading and gravelling	10					Not started
Cabro at Mnarani centre to Mnarani Primary-A7 JCT road maintained	Upgrading to cabro standards	40					Not started
Kibokoni Baptist Kwa Kimanje Road maintained	Grading and gravelling	8					Not started

Mwarakaya-Mbuyuni-Mto Mkuu road maintained	Grading and gravelling	15,000,000					Not started
Ngala junction to Gahaleni road maintained	Maintenance of roads	20					Not started
Salagate - Bofu road maintained	Grading and gravelling	15					Not started
Mjanaheri road maintained	Routine maintenance	15				15	Not started
Adu - Barakachembe - Changoto road maintained	Routine maintenance	15					Not started
Chamari-Kilulu Road maintained	Routine maintenance	10					Not started
Barracks-Kirumbi Road maintained	Routine maintenance	10					Not started
Misufini-masheheni to burangi road maintained	Grading and gravelling	15					Not started
Chiferi - Gurube road maintained	Grading and gravelling	10					Not started
Nguzo ishirini to Bedzine road maintained	Grading and gravelling	12					Not started
safe loadind and offloading of people and laggages	Construction of jetty	30					Not started
safe loadind and offloading of people and laggages	Construction of jetty	30					Not started
Dicongesting and creating diversions	Rehabilitation of marshaling yard	25					Not started

LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

2.1 Sector key Achievements

- Prepared Draft energy plan that is 90% done
- Fourteen (14) floodlights Installed in Mtepeni (5), Shimo la tewa (4), Shella (2), Mitsajeni (1), Pangani (1) and silala trading center (1)
- 120 women trained on charcoal briquettes
- Conducted twenty (20) land awareness clinics across the wards that resulted to registration of Gende-Mitangani Community land.
- Surveyed four (4) trading centres namely mkwajuni, chumani, tsangatsini, marereni, marafa, kakuyuni, msabaha-mkenge
- Surveyed two (2) informal settlements scheme including ukombozi and mtaani-kisumu ndongo
- Issued 800 title deeds for Muyeye and Ndingwini informal settlements under KISIP I Programme
- Developed and launched County spatial plan.
- Revised one (1) Local Physical Development Plan (LPDP) for Watamu
- Prepared and submitted report for conferment of municipal status of Mtwapa, Marikani and Watamu towns
- Two (2) modern interlocking block making machines procured and distributed thus increasing use

2.2 Sector Programs Performance (FY 2022-2023)

Table 26: Sector Programs Performance for Roads and Public Works (FY 2022-2023)

Program 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	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
Energy Regulation	Energy Policy and legislative framework developed and operationalized	Number of Energy Policy and legislative framework developed and functional		6	0	Protracted litigation on County Draft Energy bills
Renewable Energy Development and Management	Megawatts of electricity from alternative sources generated	Number of electricity megawatts from renewable energy sources generated		125 megawatts	0	Not budgeted for, not started
		Number of households adopting alternative energy sources	73	3000	0	Not budgeted for, not started
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	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
Sub Program	Key Outputs	Key performance indicators		Planned	Achieved	Remarks*
Survey and allocation of trading centers	Trading centers surveyed and allocated Subsidiary control points established	Number of trading centers surveyed and allocated Number of subsidiary control points established		2	1	Only one trading Centre was done because funds were reallocated to other projects in the supplementary budget
Establishment of control points within Kilifi County phase 1 (Kilifi south and Kilifi North) sub counties				2	0	Not budget for, not started
Determination of inter-county boundary (Kilifi-Kwale, Kilifi-Mombasa Kilifi-Tana River)	Boundaries gazetted	Number of boundaries gazetted		2	0	Not budget for, not started
Identification and registration of community land in Kilifi	Community land registered	Number of community land Registered		5	1	Inadequate budget allocated to fully execute this project
Development and operationalization of Kilifi County GIS Strategic plan	GIS strategic plan developed and functional	Number of GIS strategic plan developed and functional		5	0	Not budget for, not started
Survey of Beach access road	Beach accessible road surveyed	Km of beach accessible roads surveyed		3	0	Not budget for, not started
Land clinics	Land public awareness session conducted	Number of land issues public awareness session conducted		20	20	Land awareness clinics were successfully done.
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 Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
Development of spatial data base	Spatial data base developed	No. of spatial databases developed		5	1	One spatial database was acquired due to inadequate resource allocation.
Acquisition and installation of a server in GIS lab	Land information server installed	No. of land information server installed		1	1	Successfully done.
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	Targets		Remarks*
				Planned	Achieved (Number)	
Housing Development	Housing units developed	No. of housing units developed		20	0	Project is capital intense thus requires PPP financing model
	Housing units renovated	No. of housing units renovated		36	0	Not budgeted for, not done
	Office blocks constructed	No. of office block constructed		1	1	Project delivered but more office space is still required
Upgrading of informal settlements and settlement schemes	Housing access roads opened and graded	No. of kilometers of housing access roads opened and graded		74	0	Some encroachments along road corridors in KISIP planned informal settlements making it difficult for opening access and grading of roads in such areas.
Promotion of Appropriate Building Technologies and Materials acquired	Interlocking block making machines bought	No. of interlocking block making machines purchased		12	2	Only two modern interlocking block machines were acquired due to inadequate budgetary allocation
Programme Name: Physical Planning						
Objective: Improved Land Management						
Outcome: Improved land management for sustainable development.						
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
Preparation of local physical development plans for fundisa, kibao kiche, shauri moyo, majaoni, chakama and rabai	LPDPs Prepared	Number of LPDPs plans prepared		7	0	Not budgeted for, not started
Revision of local physical development plans for Malindi watamu and Gede.	LPDPs revised	Number of LPDPs revised		3	1	Inadequate budget allocated to fully execute this project
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.						
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	

Urban Planning	Kilifi and Gongoni Integrated Strategic Urban Development Plan	Plans prepared		2	1	Insufficient Budgetary allocation
	Upgrading Kilifi CBD streets	No. of streets upgraded		10	2	Resources allocated for this project was insufficient thus only two streets were upgraded
	Revision of ISUDP – Municipality of Malindi	Plan revised		1	1	This project was successfully implemented
	Landscaping, Beautification and Public Infrastructure of Mariakani Public Gardens	Mariakani Public gardens landscaped		1	1	This project was successfully implemented
	Constructions of headquarters (Mariakani, Mtwapa, Gongoni, Kilifi HQ)	Offices constructed		4	1	Resources allocated for this project was inadequate
	Purchase of structural strength testing equipment	No of equipment purchased		10	5	Resources allocated for this project was inadequate
	Construction of an ablution block at the County Housing HQ	Ablution block constructed		1	1	This project was successfully implemented

2.3 Status of Capital Projects

Table 27: Status of Projects for Roads and Public Works (FY 2022-2023)

Programme Name: Energy resources development and management							
Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Kshs)	Status (Include the milestones)
Development of electricity and gas reticulation policy	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Development of the bill Organize meetings for public participation	4,000,000				N/A	0%
Feasibility study on the adoption of biogas technologies	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	4,000,000	76			3,849,734.00	done

Feasibility study on the impacts of solar streetlights and solar high mast in the county	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	-				-	0%
Mapping of off-grid villages for establishment of solar mini grids	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report					-	0%
Feasibility study on biomass energy generation	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	7,000,000				-	0%
Construction of 35 household biogas digesters	Mapping and selection 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	35,000,000				-	50
Supply and delivery of 700 solar homesystems in Magarini, Ganze, Kaloleni, Rabai, Kilifi North and Kilifi South	Requisition Tendering and evaluation Signing of contract Supply and delivery Inspection and acceptance Issuance of certificates for payment.	7,000,000				-	2000
Supply and delivery of 7000 improved <i>jikos</i> in the county	Requisition Tendering and evaluation Signing of contract Supply and delivery Inspection and acceptance Issuance of certificates for payment.	35,000,000					5,000
Installation of solar floodlights Ganze, Mtepeni, Matsangoni, Mariakani, Bamba, Magarini, Watamu, Kibarani and KambeRibe	Mapping and selection 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	140,000,000				16,000,000	10 solar high mast have been installed in various trading centers
Operation and maintenance of	Site mapping, diagnosis analysis, repair and	80,000,000	77			-	80% of streetlights within the

high mast and streetlights	maintenance of faulty lighting infrastructure						municipalities and major towns in Kilifi are fully operational.
Construction of Kiln units for making improved cook stoves (ICs) in Ganze, Magarini, Kilifi North, Kilifi South, Malindi, Kaloleni and Rabai sub counties.	Mapping and selection 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	7,000,000				-	-
Purchase of seven motorbikes for sub county renewable energy officers		7,000,000					0%
Supply and delivery of 3 wind data loggers for Ganze, Kilifi south and Magarini.	Requisition Tendering and evaluation Signing of contract Supply and delivery Inspection and acceptance Issuance of certificates for payment.	6,000,000				-	-
Installation of Solar Street lights in seven trading centers in Malindi, Magarini, Ganze, Kaloleni, Rabai, Kilifi North and Kilifi South	Mapping and selection 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	7,000,000				2,000,000	7 solar streetlights have been installed
Installation of 70 double pole solar streetlights in various trading centres	Mapping and selection 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	70,000,000				-	10
Supply and delivery of 7 charcoal crushers in Malindi, Magarini, Ganze, Kaloleni, Rabai, Kilifi North and Kilifi south	Requisition Tendering and evaluation Signing of contract Supply and delivery Inspection and acceptance Issuance of certificates for payment.	70,000,000				-	-
				78			

Feasibility study on energy audit for county electrical systems	Development of tor Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final	7,000,000				2,947,212.00	80% done
Programme Name: Land Survey, Mapping and Valuation							
Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Kshs)	Status (Include the milestones)
Survey and allocation of Gongoni trading Centre	Development of TOR, tendering, implementation (survey and allocation)	8M					0
Survey and allocation of Tsangatsini trading centers	Development of TOR, tendering, implementation (survey and allocation)	8M				5m	80%
Survey of Beach access road	Development of TOR, tendering, implementation	10M					0
Establishment of control within Kilifi County phase I(Kilifi South and Kilifi North) sub counties	Developing TORs, Tendering process	50M					0
Determination of inter-county boundary (Kilifi-Kwale, Kilifi-Mombasa)	Development of specification, tendering process	20M					0
Identification and registration of community land in Kilifi	Development of specification, tendering process	30M					0
Development of Kilifi County GIS Strategic plan	Development of specifications Tendering	5M					0
Land clinics	Organizing and conducting od land awareness forums	18M				32M	20%
Programme Name: Land Information Management							
Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Kshs)	Status (Include the milestones)
Acquisition of spatial data	Mapping of all fixed assets (land, buildings) for Kilifi County government	50M				20M	4
Acquisition and installation of a server in GIS lab	Acquisition, installation,	3M				1M	1
Programme Name: Housing Development and Human Settlement							
Project Name & Location	Description of Key activities	Estimated Cost (Ksh.M)	Target	Achievement	Contract sum	Actual Cumulative Cost (Kshs)	Status (Include the milestones)

	Construction of on-site infrastructure, fencing development of housing units	300					
Proposed development of County public offices, Sokoni-Kilifi North	Construction of on-site infrastructure, fencing development of office buildings	700				0	new
Renovation and maintenance of New Ngala estate in Kilifi, Sokoni-Kilifi North	Preparation of bidding documents, Reroofing, masonry work, drainage works	16				0	new
Renovation and maintenance of Old Ngala estate in Kilifi, Sokoni-Kilifi North	Preparation of bidding documents, Reroofing, masonry work, drainage works	14				0	new
Purchase of interlocking block making machines	Preparation of bidding documents	12				0	new
Opening of access roads in settlement schemes-Chakama phase II, Adu-Magarini.	Preparation of bidding documents, bush clearing, dozing and grading works	30				0	new
Opening access roads in informal settlements in Njoro ya Juu, Njoro ya Chini and Tobora.	Preparation of bidding documents, bush clearing, dozing and grading works	25				0	new
Opening access roads in informal settlements in Muyeye, Shela – Malindi.	Preparation of bidding documents, bush clearing, dozing and grading works	15				0	new
Opening access roads in informal settlements at Jiwe, Leupe, Watamu-Kilifi North	Preparation of bidding documents, bush clearing, dozing and grading works	1				0	new
Programme Name: Physical Planning							
Objective: Improved Land Management							
Outcome: Improved land management for sustainable development.							
Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Kshs)	Status (Include the milestones)
Preparation of local physical development plans for fundisa, kibao kiche, shauri moyo, majaoni, chakama and rabai.	Development of land use plans.	165 M				165M	Not done
Revision of local physical development plans for Malindi watamu and Gede.	Revision of land use plans.	17.2M	80			17.2M	One land plan revised successfully
Programme: Urban Planning and development							

Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Kshs)	Status (Include the milestones)
Preparation of Kilifi Integrated Strategic Urban Development Plan	Preparation of ISUDPs	50M				20M	1
Preparation of Gongoni Integrated Strategic Urban Development Plan	Preparation of ISUDPs	30M				30M	0
Cabro works, shallow drains, Street lights & street furniture in Kilifi CBD- Titanic, Fayaz Bakery to Catholic Church	Upgrading Kilifi CBD streets	20M				30M	0
Revision of ISUDP – Municipality of Malindi	Revision of ISUDPs	40M				40M	0
Landscaping, Beautification and Public Infrastructure of Mariakani Public Gardens	Landscaping	15M				15M	0
Construction of Mariakani Municipality HQs	Construction of Headquarters	30M				30M	0
Construction of Mtwapa Municipality HQs	Construction of Headquarters	30M				30M	0
Construction of Gongoni Municipality HQs	Construction of Headquarters	30M				30M	0
Construction of Housing, Physical Planning, Development Control & Urban Development offices in Kilifi	Construction of offices	50M				50M	0
Construction of an ablution block at the County Housing HQs	Purchase of development Control equipment	2.5M				2.5M	0

GENDER, SOCIAL SERVICES YOUTHS AND SPORTS

2.1 Sector Achievements in the Previous Financial Year (2022/23)

- The Directorate conducted extensive sensitization efforts, reaching out to diverse groups within the community. They empowered 500 youth and 3000 women to initiate their own businesses and engage in trade with governmental bodies through AGPO, over 200 Kaya Elders and 300 Wazee wa Nyumba Kumi were educated on preventing and responding to gender-based violence (GBV) cases. Its impact extended to over 3000 participants during the 16 Days of Activism against GBV at Water Grounds, and marked International Women's Day by enlightening 4000 women about existing economic prospects in the county at Mkwajuni Vocational Youth Training. Notably, more than 5000 youth were sensitized about the perils of drug, alcohol, and substance abuse.
- Mobilized and engaged more than 140 duty bearers including police, medical personnel addressing GBV, magistrates, and representatives from the Office of the Director of Public Prosecution (ODPP), the Directorate worked to enhance the collective response to Gender-Based Violence (GBV).
- In collaboration with partners, the Directorate distributed over 20,000 dignity kits to both boys and girls, benefiting those in and out of school.
- Encompassing life skills such as S/GBV awareness, HIV/AIDS education, and menstrual hygiene, the capacity-building effort reached a substantial count of over 25,000 girls and boys, both within and outside the school system.
- The department achieved the nomination and training of more than 40 youth champions for culture and heritage, selected from various wards. Also, they effectively coordinated and executed 3 impactful campaign meetings addressing the critical issue of violence against and harm towards the elderly in Ganze and Magarini wards.
- The betting unit undertook daily supervision of gaming premises for 365 days whereas the liquor and licensing unit was able to do inspection, vetting and licensing of 800 liquor outlets out of the 2000 in the county.
- The Directorate coordinated 35 ward forums to sensitize the public about the 'uzee sio uchawi' campaign, actively challenging stereotypes linked to age, they facilitated 8 sensitization sessions focused on Gender-Based Violence targeting children.
- The Directorate conducted 5 Sub-County peace meetings, facilitating unity and comprehension among diverse groups and, they orchestrated 10 constructive peace dialogue sessions, nurturing transparent communication and effective conflict resolution.
- The Directorate distributed food supplies to 1500 beneficiaries. They extended their support to vulnerable groups, including Persons with Disabilities (PWDs), Orphans and Vulnerable Children (OVCs), and other essential individuals also, they enhanced the lives of 400 PWDs

by furnishing them with assistive devices, elevating their independence and overall quality of life.

2.2 Sector Programs Performance (FY 2022-2023)

Table 28: Sector Programs Performance for Gender (FY 2022-2023)

Programme Name: Culture and heritage						
Objective: To enhance and conserve positive cultural Heritage.						
Outcome: Effective conservation and promotion of Culture, Heritage and Posterity						
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
Cultural Heritage Conservation	historical sites upgraded	No of historical sites upgraded		0	0	
	Data base of endangered cultural artefacts and endangered cultural practices developed.	No of database developed.		2	0	Inadequate funds
	Youth champions on cultural heritage conservation trained.	No of youth champions identified and trained		70	40	Inadequate funds
	A register on all historical sites and monuments developed.	No of registers of historical sites and monuments developed		1	0	Inadequate funds
	Sub County campaign meetings held against killing and maiming of the aged and elderly.	No of meetings held		2	3	Meeting was well conducted with overwhelming number by elders and boda-boda riders
Culture development programmes	policies developed and formulated	No. of policy documents developed		1	0	Still on draft stage
	Annual Cultural festivals marked through Celebrations.	No. of cultural festivals celebrated		1	2	Did chenda chenda and Kilifi cultural festival
	Sub –County Exhibitions on traditional foods and drinks done	No. of Exhibitions done		2	0	Inadequate funds
Traditional Music and Dance Promotion.	County register of all registered artists developed.	No. of registers developed.		1	0	Inadequate funds
	Capacity building of all registered artists enhanced	No. of artists identified and trained.		200	100	Inadequate funds
	Kenya County Music and Cultural Festival Competition held.	County Music and Cultural Festival Competition held		1	0	Inadequate funds
Programme Name: Social Services						
Objective: To Improve livelihood of vulnerable citizens						
Outcome: Enhanced Livelihood of vulnerable citizens.						

Sub - Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
Social development	Sub-County PWDs registered and developed.	Number of register of PWDs developed		1	0	Inadequate funds
	Economic and social status improved of PWDs	Numbers of PWDs benefited from mbegu fund, wef fund, youth fund etc.		3000	150	Inadequate funds for training the PWDs
	Safe environment created for children	Numbers of child labor cases, cases of child kidnapping, number of child abuse cases, reported and followed up		n/a	300	Most of these were child abuse cases, increased existing multi - sectorial collaboration
	PWDs register updated.	Number of updated PWDs registered		3000	0	Inadequate funds
Peace, Cohesion and Security	Sub-County peace meetings held	No. of Peace meetings held		5	5	Development partners supports
	Peace dialogue meetings held	No. of dialogue meetings held		4	10	Developing partners supports
Gender Based Violence.	Gender Based Violence sensitization meetings for children held	No. of Gender Based Violence sensitization meetings held		7	8	Developing partners supports
	Dignity kits distributed to adolescent school going children	Number of the dignity kits distributed		2000	800	Looking towards including boys as recipients of these dignity kits
Social Development and Child Affairs	Sensitization forums to children held	No. of children sensitized		1000	1200	Wide age bracket and attractive topics
	sanitary towels distributed	No. of dignity packs distributed		3000	3000	Availability of budget allocation for the activity
	Child Protection Policy drafted	No. of policy drafted		1	1	
Social Policy, Strategy and Capacity Development	Disability Act assented	No. of assented acts		1	1	Achieved successfully
	Sensitization forums on 'uzee sio uchawi' campaign held	No. of forums held		35	35	Target well achieved
	national and international day events observed	No. of events observed		20	14	Inadequate funds
	Food items to PWDs, OVCs and key people distributed	No. of beneficiaries		1500	1500	
	Assistive devices to PWDs distributed	No. of devices purchased and distributed	84	400	400	Was achieved

Programme Name: Liquor Control and Licensing						
Objective: To regulate the liquor industry						
Outcome: safeguarded society from harmful effects and dependency on unregulated alcohol						
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
Inspection and licensing	premises/outlets licensed	Number of licenses issued		3000	900	The exercise started late due to lack of facilitation.
Enforcement and Compliance of liquor regulations	Compliance Index visits conducted	Number of visits and sensitization programs conducted		28	0	Lack of facilitation
Rehabilitation of alcoholics	County rehabilitation center established	Number of rehabilitation centers established		1	0	Lack of budgetary allocation
	Addicts rehabilitated	Number of rehabilitated cased		N/A	0	Rehabilitation center yet to be established
Economic Support Program	Project for the reformed cases initiated	Number of supported cases		0	0	Was dependent on the rehabilitation center
Programme Name: Betting, Gaming and Lottery						
Objective: To regulate the Betting, Gaming and Lottery industry						
Outcome: gaming is conducted honestly for the safety of the society						
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
Regulation of betting and gaming industry	Enabling environment created for growth of the industry	Number of licensed gaming premises		2	2	Fully achieved
		Number of licensed pool tables		500	10	Lack of facilitation and vehicles to sensitize the public
Enforcement and Compliance	Spot checks and periodical supervision conducted	No. of spot checks conducted		28	0	No facilitation
		Number of Daily Casino reports		365	365	Fully achieved
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	Targets		Remarks*
				Planned	Achieved (Number)	

Economic empowerment	Youth Sensitization forums on AGPO and entrepreneurship held	No. of youth sensitized		1000	500	No. budget allocation, all done through partnership
Sexual and reproductive health	Sensitization forums on sexual and reproductive health held at the ward level	No. of youth sensitized		1050	1400	Collaboration from partners
Countering violence extremism and drugs and substance abuse	Sensitization forums at the ward level held	No. of youth sensitized		1050	0	
Talent search and career development	Talents at the ward level identified	No. of youth identified with talents		700	200	No budget allocation,
Youth and environment	Beach and town clean-ups conducted	No. of clean-ups		0	3	No budget allocation, partnership with environment department
Youth and blue economy	Sensitization forums on available opportunities at the sub-county level held	No. of youth sensitized		350	200	Through partnership and integrated programmes
Youth Civic engagement, participation and leadership	international youth week celebrated	No. of International youth week celebrated		1	1	Through partnership
	Sensitization on civic education at the ward level held	No. of youth sensitized		1050	300	No budget allocation
Programme Name: Gender Development						
Objective: To empower women, men, boys and girls economically, socially and politically,						
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
Economic empowerment	2 day on VSLA to women groups trained	No. of women groups trained		70	0	No budget
	Sensitization forums on AGPO and entrepreneurship held	No. of youth sensitized		1050	3000	Had integrated activities
Sexual and reproductive health		No. of campaigns done		35	35	Budget allocation
	Community dialogues against GBV conducted	No. of community members reached		70	450	Finland programme partnership
	16 days of activism Commemorated	No. of women, men, boys and girls reached with messages against GBV		2000	3000	Had some radio activities,
			86			

	Dignity kits of vulnerable girls in and out of school procured and distributed	No. of dignity kits distributed		20000	0	No budget allocation, have an annual programme to provide kits to both girls and boys
Gender Based Violence mitigation	Community sensitization forums held	No. of community members sensitized		1050	5000	Had budget allocation
	Gender Technical Working Group quarterly meetings conducted	No. TWG conducted		4	6	Support from development agent (Kenya Finland)
	gender champions at the ward level identified and trained	No. of gender champions identified and trained		175	0	No budget allocation
	gender and GBV policy reviewed	No. of policies reviewed		2	0	Document are at county assembly for approval
	Capacity building conducted on GBV duty bearers and service providers	No. of duty bearers and service providers capacity build		40	300	Support from development agent (Kenya Finland strengthening programme for GBV)
	GBV survivors support groups formed and strengthened	No. of GBV survivors support group formed and strengthen		35	500	Over 500 individual ended working with instead of groups as first planned
	Counseling supervision clinics conducted	No. of clinics conducted		7	10	Objective not well targeted instead debriefing of counsellors, some done by private organization
Countering violence extremism, drugs and substance abuse	Sensitization forums held at the ward level	No. of women, men, boys and girls sensitized		1050	700	Number not segregated by sex, developing partners support
Civic engagement, participation and leadership	16 days of International Women's Day celebrated	No. of women reached		2000	3000	Support from development partners and political goodwill
	Sensitization engagement held on civic education at the ward level	No. of women, men, boys and girls sensitized	87	1050	1500	Achieved, since it wasn't a standalone but as an integrated programme

Programme Name: Sports and Talent Development						
Objective: To enhance development and promotion of sports in the county						
Outcome: improved health and appreciation of sports and recreation for economic gains						
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline	Targets		Remarks*
				Planned	Achieved (Number)	
Sports talent development	Sports institutions within the county developed and improved	No. of teams formed		16	21	Development partners, budget allocation was enhanced
		No. of sports facilities established (Kilifi Modern Stadium Phase 1)		1	0	Budget reallocation
		No. of sports personnel trained		20	10	No budget allocation
		No. of individual sportsmen/women and teams equipped		200	150	
		No. of sports competitions held		6	50	Collaboration with sports federation and support from politician
		No. of sports teams presented for participation in regional, national and international competitions		13	20	6 international teams, and national were 14 teams
		No. of sports teams participating in county tournaments		60	300	Collaboration with sports federation and special Olympics , Kenya motorsport
	Kenya inter counties sports and culture Association games held	No. of participants taking part in the games		100	230	Budget allocation for KICOSCA games
	Kenya youth inter counties Sports Association held	No. of participants attending KYISA		50	78	Enhanced budget allocation

2.3 Status of Projects

Table 29: Status of Projects for Gender (FY 2022-2023)

Programme Name: Social Protection							
Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Ksh.)	Status (Include the milestones)

Construction of a Rehabilitation Centre	Set up a rehabilitation and incarceration Centre to curb drug abuse	33000000					Not Started
Economic Empowerment	Training women, youth and disabled on entrepreneurship and linking them to government procurement and affirmative action fund	30000000					
Equipping of Malindi Library	Shelving, purchase of books, furniture, automation of register	4,500,000				4,500,000	Complete, awaiting launch
Construction of a Social Hall at Kaloleni	Underground works, gallery and toilets are completed	2,683,102				32,000,000	Phase II complete
Fencing of Kaloleni social hall	Stalled due to land disputes	1,000,000				2,300,000	Pinching of poles is half-way
Construction of a Social Hall at Vitengeni	Roofing, electricity installation, plumbing	3,400,000				13,000,000	80% complete
Completion of Dabaso Social Hall	Completion of construction works	1,748,560				9,000,000	Building complete, floor works left
Completion of a Social Hall - Kambe Ribe	Contract retendered	5,005,000				9,000,000	Constructions at lantern level
Construction (completion) of a Social Hall Kibarani	Contract retendered. Wiring is complete, awaiting electricity connection	1,342,355				9,000,000	Minor alterations left
Construction (completion) of Mpirani Social Hall	Contract retendered	2,136,173				9,000,000	80% complete
Construction (completion of Social Hall) Mwarakaya	Contract retendered	1,543,000				12,000,000	Terraces compete
Equipping of Bomani and Mpirani social hall (chairs and public address system)	Purchase of chairs and public address system	1,000,000				1,000,000	Complete
Construction of a public toilet at Chasimba	Drilling of septic tank	1,500,000				1,500,000	Construction at lantern level
Construction of a public toilet at Kibaoni in Sokoni ward	Building is complete	728,399				1,500,000	80% compete
Construction of Social Hall in Matsangoni Ward	Complete and in use	357,645		89		9,000,000	100% complete

Programme Name: Sports Development							
Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Ksh.)	Status (Include the milestones)
Kilifi Stadium (Phase 1)	Inception of Modern Stadium construction	150,000,000					not constructed
Kaloleni sports ground	Fencing of playing ground with chain link and concrete poles	1,500,000					not fenced
Bomani sports ground	Construction of 5000 capacity terraces and Construction of washrooms	8,403,440					not done
Programme Name: Gender Development							
Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Ksh.)	Status (Include the milestones)
Rescue centre Fumbini	Refurbishment of Fumbini rescue centre	14,000,000				10,000,000	ongoing

TRADE, TOURISM AND COPORATIVE DEVELOPMENT

2.1 Key Achievements for 2022/2023

- Finalized the construction of a cold room, washing basins and garbage sorting shade at Mtwapa Market
- Trained **36** market management committees, **250** traders and **40** youth entrepreneurs.
- Created **32** trading spaces in Tsangatsini Market and provided 15 market tents.
- Promoted **four (4)** SHGs Mining Cooperatives
- Sensitized **12,768** farmer s in CIGs /VMG on the cooperative business model
- Sensitized **2,742** Boda-boda riders in 22 wards on Cooperatives business model.
- Promoted **twelve (12)** boda-boda Transport Cooperatives.
- Carried out **seventy-four (74)** annual Cooperative Audits.
- Raised **Ksh.732,000** in audit fees.
- Wezesha fund disbursed to over 200 groups and portfolio increased to 1 billion in financial year 2023/24.
- Completed waterfront park
- Improved Tourism arrivals

2.2 Sector Programme Performance FY 2022-2023

Table 30: Sector Programme Performance for Trade and Cooperative Development FY 2022-2023

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 indicators	Baseline	Targets		Remarks
				Planned	Achieved	
SP.2.1. Markets Development	Trading spaces created	No of spaces created		300	182	Delay in payments
	Markets refurbished	No of markets refurbished		1	1	Achieved
	ablution blocks constructed	No of ablution blocks		1	1	Achieved
SP.2.2 Trade Development	trade fairs and exhibitions organised	No of trade fairs and exhibitions organized and attained		3	4	Achieved
	policies and Regulations reviewed	Trade policies and Regulation reviewed.		1	1	Achieved
SP2.3 Entrepreneur and management training	SMEs trained	No of SMEs trained		1000	290	Inadequate funding
SP2.3 Investment promotion	Investments promoted	No. of Profiled Investment opportunities		3	4	Achieved
		No. of investment leads established and MOUs signed		5	0	Not started Not budgeted

		No. of investment outreach events conducted in generating investor interests		4	2	Inadequate funding
		No. of investment s tracked and after care engageme nts conducted—in retaining the number of investment s in Kilifi		8	0	Not started Not budgeted
SP2.5 Fair trade and consumer protection	Trading equipment verified	No. of equipment verified		1750	5763	Transport/Vehicle was assigned to the section
	Appropriation In Aid (A- I-A) collected	Amount of revenue collected		1,750,000	1,880,150	Achieved
	Trade Premises inspected	No. of Premises inspected		100	0	Not started
						Not budgeted
	pre- packed goods inspected	No. of pre-packaged goods inspections		50	0	Not started
			Not budgeted			
		92		65	0	Not started

	working standards and testing equipment maintained	No. of equipment maintained				Not budgeted
Programme Name: Tourism promotion						
Objective: To promote a sustainable tourism industry						
Outcome: Increased income from tourism						
Sub Programme	Key Outputs	Key performance indicators	Baseline	Targets		Remarks
				Planned	Achieved	
Tourism promotion and marketing	Tourism fairs and exhibitions attended	No. of exhibitions and fairs attended		8	4	Inadequate funds
	Kilifi tourism Acts reviewed	No of tourism Acts reviewed		1	0	Not budgeted
	Tourism promotional campaigns organised	No. of promotional campaigns organised		2	1	Inadequate funds
	marketing platforms and media advertisement created and maintained	No. of Marketing platforms created content created and maintained		3	0	No budget
	International and national tourism and wildlife celebration days/ campaigns marked	No. of International and National Tourism and Wildlife Day marked.		3	2	Inadequate funds

	tourism attraction sites mapped and profiled	No. of tourism sites mapped.		1	0	No budget
	Tourism marketing materials prepared	No. of materials done		4,000	1,000	Inadequate funds
	Online digital marketing campaigns developed	No. of marketing campaigns done.		1	0	Not budgeted
Training and capacity Building	Tourism groups sensitized on sustainable tourism	No. of tourism groups sensitized		6	0	No budget
	Tourism stakeholder meetings/engagements attended	No of Tourism stakeholders' engagement meetings done		4	12	Target achieved
	tourism operators (Beach operators, tour guides and Taxi operators) capacity built and trained	No. of Tourism operators trained		200	0	Delay in payment

Niche tourism product diversification and enterprise development	sports promotional events organized and participated	No. of Cultural and sports events done		8	2	Limited funds
	beach clean ups organized	No. of Beach clean ups conducted		4	1	
	Beach Watch Towers constructed	No. of Beach Watch Towers constructed		5	0	Not achieved due to lack of funds.
Tourism Infrastructure development	Beach Toilets and Bathrooms constructed	No. of Beach Toilets and Bathrooms constructed		2	0	No budget
	Beach access roads opened and graded	No. of Beach Access roads opened and graded		6	0	No budget
	Signage's erections for tourism attraction	No. of Signage's Erected		4	0	No budget

	beach recreational benches constructed and erected	No. of benches erected		100	0	Delay in procurement processes
Programme Name: Cooperative Development						
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	Baseline	Targets		Remarks*
				Planned	Achieved	
Promotion of cooperative enterprises	Co-operative Policies and legislation enacted	No. of Co-operative legislation Developed		2	2	Awaiting to be taken to the cabinet
	New co-operatives societies registered	No of New Registered		10	37	The government prioritizing cooperatives as enablers for economic development
	Dormant Co-operatives revived	No. of Dormant Co-operatives revived		5	4	Budget constraints
	Co-operative Publicity and Awareness events organized	No of Co- operative Publicity Events Organized		2	1	Budget constraints

Cooperative Governance and Advisory Services	Cooperative Societies Audited	No. of co- operative Audited		150	74	Challenges in enforcement of compliance audits due to budget constraints
	Co-operative Audit Fees Collected	Amount of Audit Fees Collected		Ksh. 900,000	Ksh. 732,000	Low levels of compliance on annual audits
	Co-operative Audit Consultancies done	No. of Audit Consultancies done		200	147	Inadequate Resources including unreliable transport
	Co-operative tax consultancies provided	No of Co- operative tax consultancies done		25	23	Inadequate funds
	Bookkeeping and Audit clinics done	No. of Bookkeeping and tax clinic done		3	0	Non disbursement of requested funds
	Cooperative inspection/ Investigations	No of Cooperative Inspections/Investigations		18	2	Inadequate resources (transport)
	Cooperative compliance with cooperative legislation	No of Cooperatives Complying on Elections	97	150	45	Inadequate resources to enforce compliance

		Number of Cooperatives with up-to-date Audits		150	54	Low levels of compliance
		Number of co-operative operating with approved budgets		150	40	Low of compliance
	Cooperative Extension and Advisory Services Provided	No of Management Committee meetings attended		150	168	Lack of facilitation including Transport
		No of AGMS/ SGMs attended		101	91	Low levels of Compliance
		No of Consultative Meetings		600	327	Lack of facilitation including Transport
Cooperative education training and research	Co-operative Leaders Meetings Organized	No. of Co-operative Leaders Meetings Organized		4	3	County Leaders Meeting not held due to financial Constraints
	Committee Members Seminars /induction workshops done	No. of Committee Seminars		15	24	Some of the seminars were done through NARIGP
	Member Education Days done	No. of Member Education Days		20	16	Inadequate Resources
	Emerging Value Chain Cooperative s capacity builded	No of Value Chain Cooperatives Capacity Build		8	8	Made Possible through NARIGP Support
Cooperative marketing and value addition	Dairy cooperatives marketing their produce	No of dairy cooperatives doing business	98	5	5	Achieved

	Cooperative product and services promoted	No of Trade fairs and exhibitions		2	2	Achieved
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2.3 Status of Projects

Table 31: Status of Projects for Trade and Cooperative Development (FY 2022-2023)

PROGRAMME NAME: Trade development and investment promotion							
Project Name & Location	Description of Key activities	Estimated Cost (Ksh.)	Target	Achievement	Contract sum	Actual Cumulative Cost (Ksh.)	Status (Include the milestones)
Purchase of market tents	Tents	10million				10million	Done
Market management	Purchase of cleaning tools Market and equipment utilities	10 million					Done
Trade policies and regulations	Formulation of Trade and Market regulations	10 million				0	Pending
	Review of trade policy					3million	Done
Organize and participate in trade fairs and exhibition	Exhibitions conference materials and exhibits	6 million				3million	Done
Entrepreneurship and management training for SMEs	Training materials Trainers venues	25million				15million	Done
MSMEs profiling	Profiling of MSMEs	20million				0	pending

2.4 Payments of Grants, Benefits and Subsidies

Table 32: Payments of Grants, Benefits and Subsidies for Trade and Cooperative Development (FY 2022-2023)

Type of payment (e.g. Education bursary, biashara fund etc.)	Purpose of issuance	Key performance indicator	Target	Achievement	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Remarks*
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WEZESHA FUND	To support SMEs in the county	No of registered groups with active running loans	18 Registered Groups, 1 Cooperative and 11 sole proprietors.	18 Registered Groups, 1 Cooperative and 11 sole proprietors.	150,000,000	7,950,000	Amendment of the law delayed disbursement.
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MUNICIPALITY OF KILIFI

2.1 Key achievements

- Upgraded Junction A7 Kenya Power Seahorse Road to the bitumen standard
- Construction of a state-of-the-art fire station and rescue center
- Construction of a drainage system along Almasi Car Wash
- The fire station has also received partial equipment upgrades
- Partially rehabilitated street lights
- Partial beautification of Kilifi Town

2.2 Sector Programmes Performance (FY 2022-2023)

Table 33: Sector Programmes Performance for Municipality of Kilifi (FY 2022-2023)

Programme Name: General 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	Baseline	Targets		Remarks
				Planned	Achieved	
SP1.1.1 Human Resource	Staffing. To enhance workforce efficiency and sound resource management	No. of staff recruited		45	0	Indent submitted
	Capacity Building	percentage of staff capacity build		100%	60%	Budget constraints
	HR Management System	Improved work flow		1	1	in-place
	Skills gap Analysis	Report		1	0	documents in place
SP1.1.2 Administration	Office Accommodation & Services	Office space		100%	80%	achieved
	Construction of Municipality offices	Office Building			0	N/A
	Partitioning of office space	Office		1	0	N/A
	Uninterrupted Utilities Services	Workflow		100%	70%	Issues with maintenace of utilities
	Clean and Hygienic Office Environment	Clean Environment		100%	90%	
	Communication	Efficient communication	100	100%	70%	
	Correspondence	Efficient Communication		100%	76%	

	Facilitation - Training, Workshops & Seminars	Skilled workforce		100%	78%	
	Purchase of office furniture & Fittings	Comfortable work environment		100%	79%	
	Purchase of ICT Equipments	Equipped office		100%	60%	
	Maintenance of Office Furniture & Equipments	Comfortable work environment		100%	75%	
	Transport & expenses (Motor Vehicle and motor cycle)	Comfortable work environment		100%	50%	
	Survey/feasibility study (Customer satisfaction Survey)	Report		0	0	
	Municipality Awareness	Comfortable work environment		100%	80%	
SP1.1.3 Finance	Finance costs	Bank statements		100%	100%	
	Tagging of Municipal Assets	Assets tagged		100%	100%	
	Facilitation, trainings and workshop	Back to office reports		100%	60%	
	Risk management Framework	Policy		100%	60%	
SP.1.4 Management of Board Affairs	Board meetings as per Municipal charter and other Acts.	Minutes		4	4	Achieved
	Committee Allowances	Payments		100%	100%	Achieved
	Adoption of Best Practices	Reports		1	1	achieved
	Capacity Building	Reports		100%	100%	achieved
SP1.5:Public Participation	Public Participation, Citizen Engagement	Minutes & Reports		1	1	achieved

Programme 2: Urban Development Services

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	Baseline	Targets		Remarks
				Planned	Achieved	
SP2.1. Transport and Infrastructure	Construction and Maintenance of Storm water drainage	Report		100%	10%	Budget constraints
	Designated Parking Areas	Designated Parking Areas marked		100%	45%	Budget constraints
	KUSP Funded Projects Maintenance	Reports		100%	100%	Budget constraints
	Purchase of one 10,000lts water buzzer to support the fire station	No of water buzzer purchased	101	1	0	Budget constraints
	Purchase of Two (2) Fire Engines	No of fire engines purchased		2	0	Budget constraints

	Purchase of 2 motorcycles	No of motorcycle purchased		2	2	achieved
	Maintenance of Street lights and high mast	No of Street lights and high mast maintained		100%	45%	
	Land Scaping for beautification	Reports		100%	50%	on-going
	Solid waste collection & disposal policy & plan	Policy document		1	0	waiting for approval
	Survey, Fencing and Maintenance (regular Shovelling of Mtondia Dump site)	Reports		100%	60%	in progress
	Purchase of 1 Skip Loader and 6 Skip bins to support the ageing two solid waste trucks	No of Skip Loader and Skip bins purchased		0	0	Budget constraints
	Environmental Impact Assesment/Audit	Reports		100%	80%	
	Sensitization on good Solid waste Practices	Reports		100%	70%	

2.3 Status of Projects

Table 34: Status of Projects for Municipality of Kilifi (FY 2022-2023)

Project name and Location (Ward/Sub County/)	Description of Activities	Estimated cost (Ksh. M)	Target	Achievement	Contract sum	Actual Cumulative Cost (KSh. M)	Status (Include the milestones)
Construction of a fire station and emergency rescue center	Design phase and construction phase	121				126	Completed
Upgrade of the Kenya Power- Sea horse road (500 meters)	Design phase and construction phase	25				25	Completed

2.4 Contribution of achievements to the National, Regional and International aspirations/concerns

Table 35: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligation	Aspirations/Goals	County Government contributions/Interventions*
UN Sustainable Development Goals	SDG 1- No poverty	Promote post-harvest management
		Increase market Access
		Promote farmers and fisherfolk access to affordable credit facilities Promote Agro and fisher- marketing cooperatives
		Enhance Input subsidies Promote value addition
		Strengthening community resilience through investment in DRM
		Enhance trade promotion.
		Strengthen investments promotion.
		Strengthen social protection services
	SDG 2- Zero Hunger	Promote post-harvest management
		Enhance Input subsidies
		Promote Diversified Livestock, crop production and farming of other marine products
		Promote use of modern farming, fishing and storage technologies
		Promote climate change mitigation and adaptation Sustainable Forest conservation and management Strengthen environmental governance
		Strengthening disaster preparedness for effective response and recovery
		Strengthening community resilience through investment in DRM
	SDG 3- Good Health and Well-Being	Introduction of school feeding program to public ECDEs;
		Establish solid waste management infrastructure Strengthen environmental governance
		Development of sanitation infrastructure
		Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services
		Scale up immunization coverage Enhance Nutrition Services Strengthen health screening services Fortify community health services Strengthen curative services
		Boost rehabilitative services Enhance specialized services Strengthen referral system Recruit health workers

		Expand health infrastructure & Equipment Strengthen management and coordination Procurement of health products and technologies
		Expand universal health coverage
	SDG 4- Quality Education	Infrastructure development, capitation to public ECDE centers, Provision of modern tools and equipment;
		Provision of teaching and learning materials; policy Formulation, cap
		capacity building
	SDG 6- Clean Water and Sanitation	Infrastructure development Develop of water infrastructure
		Enhance maintenance of water infrastructure Exploit new water sources
		Development of sanitation infrastructure
		Increase awareness on sanitation
	SDG 7- Affordable and Clean Energy	Develop and maintain energy infrastructure Strengthen policy framework on renewable energy Promote the utilization of renewable energy resources
		Explore use of alternative energy sources
	SDG 8- Decent Work and Economic Growth	Enhance trade promotion.
		Promote and revitalize co-operative ventures. Strengthen investments promotion.
		Promote fair-trade practices and consumer protection. Develop tourism products.
		Strengthen sports development capacity Capacity building of youth
		Increase employment opportunities
		Strengthen rehabilitation services Strengthen policy framework
	SDG 9- Industry, Innovation and Infrastructure	Digital literacy
		Promote value addition
		Develop and maintain road infrastructure Develop transport infrastructure Strengthen environmental governance Develop market infrastructure
		Improve infrastructure in Tourism attraction sites
		Improve Cooperative Marketing Infrastructure Rehabilitate and establish standard sports facilities
	SDG 10- Reduced Inequality	Sustainable forest conservation and management Develop of water infrastructure
		Increase advocacy and awareness Develop of legal and policy framework
		Enhance GBV prevention, response and recovery services. Strengthen child protection services
		Strengthen social protection services

	SDG 11- Sustainable Cities and Communities	Establish solid waste management infrastructure Promote climate change mitigation and adaptation Sustainable Forest conservation and management Strengthen environmental governance
		Development of disaster risk management infrastructure Strengthening disaster preparedness for effective response and recovery
		Enhance preservation of cultural sites Promote culture and heritage
		Increase advocacy and awareness creation
		Strengthen policy and legal framework
	SDG 13 –Combating climate change and its impacts	Development of disaster risk management infrastructure Strengthening early warning systems
		Strengthening community awareness and understanding of disaster risks
	SDG 14 – Conserve and Sustainably use the oceans, seas and marine resources for sustainable development	Promote marine and aquaculture fish production Promote use of modern fishing and storage technologies Promote sustainable fisheries governance
		Promote extension services
		Promote diversified farming of other marine products
	SDG 16- Peace, Justice and Strong Institutions	Strengthen policy and legal framework Strengthen cooperatives governance
		Strengthen legal framework the County Law Office Strengthen public participation
		Strengthen intergovernmental relations
		Enhance County legal services
	SDG 17- Partnership for Goals	Build capacity of tourism stakeholders through training
Agenda 2063	ASPIRATION 1	Promote Diversified Livestock, crop production and farming of other marine products
	Modern agriculture for increased production, productivity and value addition for increased food security.	Promote use of modern farming, fishing and storage technologies
		Promote post-harvest management Increase market Access
		Promote farmers and fisherfolk access to affordable credit facilities
		Promote Agro and fisher- marketing cooperatives Enhance Input subsidies
		Promote value addition
	Enhanced extension services	
ASPIRATION 1	Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services	
105 Healthy and well-nourished citizens	Scale up immunization coverage Enhance Nutrition Services Strengthen health screening services Fortify	

		community health services Strengthen curative services
		Boost rehabilitative services Enhance specialized services Strengthen referral system Recruit health workers
		Expand health infrastructure & Equipment Strengthen management and coordination Procurement of health products and technologies
		Expand universal health coverage
	ASPIRATION 2	Develop and maintain road infrastructure Develop transport infrastructure
	Infrastructure development and information, communication and technological transformation for socio economic development	Develop and maintain energy infrastructure
		Promote the utilization of renewable energy resources Develop office infrastructure
		Increase ICT connectivity in all the county departments
	ASPIRATION 1	Develop of water infrastructure Strengthen water governance
	Equitable and sustainable use and management of water resources for socio-economic development	Enhance maintenance of water infrastructure Exploit new water sources
	Aspiration 1	Explore use of alternative energy sources Development of sanitation infrastructure Increase awareness on sanitation Strengthen policy and legal framework
		Promote climate change mitigation and adaptation Sustainable Forest conservation and management Strengthen environmental governance
		Strengthen policy and legal framework
		Establish solid waste management infrastructure
		Increase environmental awareness
		Infrastructure development
	Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation ASPIRATION 6	Provision of modern tools and equipment, introduce modern trades and programs, Create awareness of VT programs;
	Promote access to education, training, skills and technology by youth to allow them realize their full potential	Capacity building,
	106	Introduction of capitation to public ECDE centers; Introduction of school feeding program to public ECDEs,

		Provision of teaching and learning materials, Policy Formulation,
		Digital literacy
	ASPIRATION 6	Develop market infrastructure. Enhance trade promotion.
	Creation of jobs and economic opportunities and enhance access to credit for the youth	Promote fair-trade practices and consumer protection. Strengthen investments promotion. Enhance tourism promotion.
		Build capacity of tourism stakeholders through training. Improve infrastructure in Tourism attraction sites.
		Promote and revitalize co-operative ventures.
		Enhance Cooperative awareness, education, training and research.
		Improve Cooperative Marketing infrastructure.
	ASPIRATION 3	Strengthen public participation and civic education Strengthen intergovernmental relations
	Citizens active participation in the social, economic and political development and management	
	ASPIRATION 1	Strengthening disaster preparedness for effective response and recovery
	Environmentally sustainable and climate resilient economies and communities	
	ASPIRATION 4	Strengthening community resilience through investment in DRM
	Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse ASPIRATION 5,	
	Promote cultural activities and involvement of women and youth as drivers of social, economic and cultural change	Strengthening community awareness and understanding of disaster risks
	ASPIRATION 6	
	Promote access to productive assets such as land, credit, input and financial services by women especially from the rural areas Eliminate all forms of GBV and discrimination against women and girls.	Development of disaster risk management infrastructure
	Mainstreaming of youth issues in all	
	development agendas	Strengthening early warning systems

	ASPIRATION 4	Develop of legal and policy framework
	Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse ASPIRATION 5,	Enhance GBV prevention, response and recovery services
	Promote cultural activities and involvement of women and youth as drivers of social, economic and cultural change	Capacity building of youth Increase employment opportunities Strengthen rehabilitation services
	ASPIRATION 6	Enhance preservation of cultural sites Promote culture and heritage
	Promote access to productive assets such as land, credit, input and financial services by women especially from the rural areas Eliminate all forms of GBV and discrimination against women and girls.	Increase advocacy and awareness creation Rehabilitate and establish standard sports facilities (sports complex, stadia)
	Mainstreaming of youth issues in all	Strengthen sports development capacity
	development agendas	
	ASPIRATION 7	Developing Public Investment Management information management system
	Promote and strengthen partnership in socio economic and sustainable developments	Strengthen economic planning Strengthen County Statistical capacity
		Create and strengthen mechanisms of stakeholder linkages and engagements
EAC Vision 2050	Promoting improved agricultural interventions with emphasis on greater diversification towards domestic-oriented production and value addition	Promote Diversified Livestock, crop production and farming of other marine products
		Promote use of modern farming, fishing and storage technologies
		Promote post-harvest management Increase market Access
		Promote farmers and fisherfolk access to affordable credit facilities
		Promote Agro and fisher- marketing cooperatives Enhance Input subsidies
		Promote value addition
		Enhanced extension services
	Improving the health sector to provide better access to and quality of services	Enhance Reproductive Maternal, Neonatal, Child and
		Adolescent Health (RMNCAH) services

		Scale up immunization coverage Enhance Nutrition Services Strengthen health screening services Fortify community health services Strengthen curative services
		Boost rehabilitative services Enhance specialized services Strengthen referral system Recruit health workers
		Expand health infrastructure & Equipment Strengthen management and coordination Procurement of health products and technologies
		Expand universal health coverage
	Access to affordable and efficient transport, energy and communication for increased global competitiveness.	Develop and maintain road infrastructure Develop transport infrastructure
		Develop and maintain energy infrastructure
		Promote the utilization of renewable energy resources
	Realize effective natural resource and environment management and conservation with enhanced value addition	Develop of water infrastructure Strengthen water governance
		Enhance maintenance of water infrastructure Exploit new water sources
		Explore use of alternative energy sources Development of sanitation infrastructure Increase awareness on sanitation Strengthen policy and legal framework
		Promote climate change mitigation and adaptation Sustainable forest conservation and management Strengthen environmental governance
		Strengthen policy and legal framework Establish solid waste management infrastructure
		Increase environmental awareness
	A Well-educated, enlightened and healthy human resources for development of the region	Infrastructure development,
		Provision of modern tools and equipment, Introduce modern trades and programs,
		Create awareness of VT programs; Capacity building,
		Introduction of capitation to public ECDE centers; Introduction of school feeding program to public ECDEs,
		Provision of teaching and learning materials, Policy
		Formulation, Digital literacy
	Enhance tourism, trade and provision of services in the region	Develop market infrastructure Enhance trade promotion.
		Promote fair-trade practices and consumer protection. Strengthen investments promotion
		Enhance tourism promotion.
		Build capacity of tourism stakeholders through training. Improve infrastructure in Tourism attraction sites.
		Develop tourism products.
	Women empowerment and promoting gender quality, to ensure the	Develop of legal and policy framework
		Enhance GBV prevention, response and recovery services

	participation of women in the transformation of the region.	Increase advocacy and awareness creation
	A region with empowered citizens who can spur growth and accelerate poverty reduction	Strengthen public participation Strengthen intergovernmental relations Increase own source revenue
		Mapping of new revenue streams/ diversification to increase revenue collection
		Develop office infrastructure
		Strengthen economic planning
Bottom-Up Economic Transformation Agenda	Inclusive Growth: Construction of 6000 Km roads; Rural Roads Maintenance; Power Transmission; Construction and rehabilitation of Railways Digitization	Increase ICT connectivity in all the county departments;
	Expand Revenue Base Alternative Financing (PPP)	Develop and maintain energy infrastructure; Strengthen policy framework on renewable energy;
		Promote the utilization of renewable energy resources;
		Develop and maintain road infrastructure; and
		Develop transport infrastructure.
	Value chain support program (leather, edible oils, dairy, tea, textile and apparel, construction and building materials, rice)	Strengthen economic planning; Strengthen M & E capacity; Strengthen County Statistical capacity;
	Program to Build Resilience in Food and Nutrition Security in the Horn of Africa (BREFONS)	Develop Public Investment Management information management system; Increase own source revenue; Strengthen internal control systems;
	De-Risking, Inclusion and Value Enhancements of Pastoral Economies (DRIVE) Livestock Identification and Traceability System Project (LITS)	Mapping of new revenue streams/ diversification to increase revenue collection Strengthen budget formulation capacity; Capacity building on PFM;
	Food security subsidy and crop diversification	Promote crop diversification;
	Agricultural Insurance programme	Promote modern farming technologies; Promote irrigation;
		Enhance access to affordable quality farm inputs;
Promote soil fertility management practices;		
Promote post-harvest management; Enhance extension services;		
Business Climate Reforms and Transformation	Strengthen pest and disease control; Increase market Access;	
Industrial Infrastructure Development	Promote value addition of agricultural produce; Promote farmers access to affordable credit facilities;	

	MSMEs development programme Decriminalization of MSMEs in the informal sector	Promote agro-marketing cooperatives; Promote fodder and pasture development; Promote appropriate water harvesting techniques for livestock use;
	Reduce Regressive taxation bureaucracy and regulatory compliance costs Manufacture of Machinery, Automotive, Equipment and Parts	Promote breed improvement; Diversified livestock production;
	Integrated Iron and Steel Mill Plant, Scrap Metal and Mineral Value Addition	Farm input subsidies e.g. vaccines, mineral licks;
		Enhanced extension services;
	Financial Inclusion	Pest and Disease control and management; Promote Value Addition and Market Access Promote agro-marketing cooperatives; Promote marine and aquaculture fish production;
	Product market Diversification Promotion of fair-Trade Practices	Promote use of modern fishing and storage technologies;
		Promote diversified farming of other marine products;
		Promote sustainable fisheries governance; Promote fisher-marketing cooperatives; Develop market infrastructure;
		Enhance trade promotion;
		Promote fair-trade practices and consumer protection;
		Strengthen investments promotion;
		Promote and revitalize co-operative ventures; Strengthen cooperatives governance; Enhance Cooperative awareness, education, training and research; and
		Improve Cooperative Marketing infrastructure.
	Universal Health Social Protection	Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services;
	Human Capital Development Science, Technology and Innovation	Scale up immunization coverage; Enhance Nutrition Services; Strengthen health screening services; strengthen community health services; Strengthen curative services; Strengthen rehabilitative services; Enhance specialized services; Strengthen referral system;
	Economic Empowerment Population and Development	
		Strengthen Human resource;
		Expand health infrastructure & Equipment Strengthen sector governance (management and coordination);
		Increase health products and technologies; Expand universal health coverage;
		VTC Infrastructure development;

		Employment of vocational training instructors; Employment of ECDE teachers;
		Introduction of school feeding program to public ECDEs;
		Introduction of Digital literacy to pre-primary schools;
		Strengthen child protection services; Strengthen social protection services; Increase advocacy and awareness; Enhance GBV prevention, response and recovery services;
		Enhance preservation of cultural sites; Promote culture and heritage;
		Increase advocacy and awareness creation; Capacity building of youth;
		Increase employment opportunities; Strengthen rehabilitation services; Enhance preservation of cultural sites; Promote culture and heritage;
		Increase advocacy and awareness creation; Rehabilitate and establish standard sports facilities (sports complex, stadia); Strengthen sports development capacity; Improve public Housing infrastructure; Upgrading of informal settlements; and
		Promote low cost building technologies.
	Natural Resource Governance Wildlife Conservation and Management	Develop of water infrastructure; Strengthen water governance;
		Enhance maintenance of water infrastructure; Exploit new water sources;
	Tourism Products Experience	Explore use of alternative energy sources; Promote climate change mitigation and adaptation;
		Sustainable forest conservation and management;
	Tourism Promotion and Marketing	Strengthen environmental governance; Establish solid waste management infrastructure;
		Increase environmental awareness;
	Natural Resource Conservation, restoration and management	
	Water Towers rehabilitation and conservation	Enhance Security of tenure (Land survey, mapping and valuation);
		Enhance access to land information and services;
	Strengthening Drought resilience and response	Strengthen Physical and land use planning; Enhance urban development;
		Strengthen Development control; Enhance tourism promotion;
	Geological Surveys and Geoinformation Management	Build capacity of tourism stakeholders through training;
		Improve infrastructure in Tourism attraction sites; and
	Mineral Resource Management	Develop niche tourism products.

	Culture and Heritage Promotion Sustainable Waste Management	
	Revenue Enhancement	
	Security Capabilities (Equipment upgrade, Training, Cyber Security)	Develop office infrastructure; Strengthen Performance Management; Strengthen Human Resource capacity; Strengthen public participation; Strengthen intergovernmental relations; Enhance County legal services;
		Strengthen legal framework the County Law Office;
	Staff Welfare of Security Personnel (Housing, Health, Social Security)	Strengthen the capacity of Members and technical staff to exercise their mandate of legislation, oversight and representation; Create and strengthen mechanisms of stakeholder linkages and engagements; and Improve County assembly infrastructure.
	Citizen Services (Government registries, Consular & Diaspora services)	
	Intra-governmental Services (Judiciary, AG, Presidency,	
	Public Service Transformation)	

2.6. Sector Challenges

The County faced the following challenges during the implementation of the CADP:

- Inadequate budgetary allocations and delays in exchequer release for implementation of most of projects and programmes;
- Inadequate human resource and technical skills in most of the sectors;
- Inadequate statistics to inform policy formulation, planning, monitoring and evaluation;
- Switching donor priorities due to global shocks;
- Reduction in donor funding caused a strain in the department's budget especially in funding primary health care;
- Lack of a proper framework to coordinate partners and stakeholders across sectors; and
- Climate change related issues such as floods and droughts;
- Inadequate capitation for support staff, co-curricular activities and support of the feeding program.

2.7. Emerging Issues

The following were the emerging issues during the plan period:

- Pests and diseases outbreak

2.8. Lessons learnt

The following were the lessons learnt during the implementation of the previous CADP:

- A resource mobilization strategy can supplement, support and sustain program implementation;
- Early engagement of the county assembly in policy formulation and planning is critical;
- Well-coordinated M&E and statistical systems is critical for implementation of the CADP;
- Automation of services can enhance service delivery;
- Anticipatory/risk informed planning is critical;
- Multi-stakeholder approach to implementation of programs is critical;
- Public private partnership can support implementation of various mega projects; and
- Fast tracking procurement processes early for successful implementation of projects.

2.9. Recommendations

- Enhance resource allocation for research, monitoring, and evaluation;
- Strengthen collaboration with partners and various sectors for improved synergy;
- Augment efforts in resource mobilization by developing sustainable funding strategies and exploring alternative revenue sources for financial stability;
- Expediate the transfer of delegated functions to the Municipalities;
- Strengthen the skills and expertise of technical staff on project management and execution; and
- Improve consistency of fund flow to mitigate delays in procurement and activity execution.

2.10. Development Issues

Table 36: Development Issues

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Education	Low access to quality vocational training and education	Inadequate infrastructural facilities Inadequate vocational training instructors Lack of awareness about VT programs by the community Obsolete trades and programs Inadequate modern training tools and equipment for the VTCs	Inadequate resource allocation Lack of publicity and awareness campaigns Inadequate trainings	Availability of trained instructors in the job market Availability of donors and well wishers Availability of ready market for VTC hand made products

	Low access to quality pre-primary education	Inadequate infrastructural facilities Inadequate ECDE teachers and skilled personnel Cultural and religious beliefs by the community ECD levies Household food insecurity Inadequate teaching and learning materials Inadequate furniture Lack of pre-primary education policy in the county Inadequate digital learning resources	Inadequate budgetary allocation Lack of capitation for pre-primary schools Inadequate trainings	Availability of land Availability of well-wishers and donors Availability of a large pool of well-trained ECDE citizenry Availability of classrooms connected electricity
Water, environment and natural resources	Inadequate access to clean and safe water	Inadequate water infrastructure Weak water governance Inadequate maintenance of water infrastructure Over reliance on electricity to power water supply	Inadequate funding Inadequate legislative frameworks Inadequate technical staff High salinity levels in some parts of the County	Unexploited water sources Development partners Existing legal frameworks Solar energy potential availability of Land Potential development partners County spatial plan
	Inadequate sanitation services	Inadequate sanitation infrastructure Inadequate awareness on sanitation	Poor urban planning Inadequate legal framework Inadequate funding	
	Environmental degradation	Climate Change impacts Deforestation Weak environmental governance Inadequate waste management infrastructure Inadequate Environmental Awareness Unsustainable natural resource exploitation Increased pollution	Poor urban planning Inadequate policy and legal framework Inadequate budgetary allocation Weak coordination framework on environmental conservation. High poverty levels	National and global climate change financing mechanism County climate change fund Nature based projects Potential for renewable energy Adequate land County spatial plan & GIS Lab. Circular Economy & Waste to energy. climate proofing technologies projects

Lands, Physical Planning, Housing and Urban Development	Inadequate decent and affordable housing	<p>Growth of informal settlements and slums</p> <p>Inadequate affordable housing infrastructure</p> <p>Low investment in housing infrastructure</p> <p>Inadequate enforcement on development control</p>	<p>Inadequate public space for housing development</p> <p>Lack of ownership documents for the existing county estates</p> <p>High capital-intensive need</p> <p>Lack of proper planning regulations</p> <p>Absentee Landlord</p> <p>Unsecured land tenure system</p>	<p>Availability of development partners</p> <p>Established Mortgage scheme that can be operationalized,</p> <p>Housing development strategy is available for redevelopment of existing estates</p> <p>Availability of a County headquarters' master plan for adoption</p> <p>Bankable housing project report</p>
	Land Management and Administration	<p>Inadequate security of tenure</p> <p>Inadequate access to land information and services</p> <p>Squatters and absentee landlords</p>	<p>inadequate sector financing</p> <p>Inadequate County land policy framework</p>	<p>GIS Lab and technologies</p> <p>Policy & Legal framework by National government</p>
	Inadequate Urban Planning and Development	<p>Community encroachments on road reserve and public spaces</p> <p>Uncontrolled development in both urban and rural areas</p> <p>Inadequate planning of settlement areas</p>	<p>inadequate sector financing</p> <p>Inadequate framework on development control</p>	<p>County spatial plan</p> <p>Existence of National Land Commission (NLC)</p> <p>Elaborate national policy framework on Planning and Development</p>
Agriculture	Low Crop production	<p>Reliance on traditional farming practices</p> <p>Declining soil fertility</p> <p>Inadequate access to affordable quality farm inputs</p> <p>Inadequate access to extension services</p> <p>Pests and diseases</p> <p>High post-harvest losses</p> <p>Weak marketing structures</p>	<p>Inadequate financing</p> <p>Inadequate extension Staff</p> <p>Inadequate research in crop production</p> <p>Inadequate weather information</p> <p>Inadequate policy framework</p> <p>Inadequate legal framework</p>	<p>Availability of land for agriculture</p> <p>Availability of underground water sources</p> <p>Climate smart agriculture technologies</p> <p>New appropriate technologies on value addition</p> <p>Availability of Partners</p> <p>Availability of KIAMIS strategy by the national government</p> <p>Modern livestock farming technologies</p> <p>Existence of veterinary services</p> <p>Input subsidies strategy</p>

	Low Livestock production	Inadequate access to affordable quality animal feeds Traditional livestock farming practices Inadequate access to livestock extension services Animal pests and diseases Weak marketing structures for livestock products	Inadequate sector funding Inadequate staff capacities Inadequate knowledge on livestock production	
	Low fisheries production	Inadequate fishing infrastructure Inadequate access to affordable quality fish farming inputs Inadequate fisher folk capacity Inadequate extension services High fish post-harvest losses Weak marketing structures for fish and fish products Weak governance in fisheries resources	Inadequate sector financing Inadequate legal and policy framework	Modern aquaculture technologies Long coastline with access to Economic Exclusive Zone (EEZ) Availability of a spatial plan
Trade, tourism and Cooperatives	Trade promotion and development	Inadequate market infrastructure Inadequate Trade promotion Unfair trade practices Low investments	Inadequate funding Inadequate legal framework	Potential market for goods and services Existence of Kilifi County Micro finance (Wezesha) fund Existence of Kilifi County Investment Policy Strategic location of County for blue economy and industrial development Existence of Coastal counties regional bloc (Jumuiya ya County zaPwani)
	Tourism promotion and development	Inadequate tourism promotion and Marketing Inadequate training and awareness Poor infrastructure at tourist attraction sites Narrow range of Tourism products	Inadequate funding Inadequate legal framework	Potential for MICE (meetings, incentives, conferences and exhibitions) tourism High potential for niche tourism Existence of a Kilifi Tourism digital market platform The existence of a long coastline

	Co-operative promotion and Development	<p>Low uptake and dormancy in co-operatives</p> <p>Weak governance in Co- operatives</p> <p>Inadequate co-operative awareness education, Training and research</p> <p>In adequate Co-operative marketing infrastructure for value addition.</p>	<p>Inadequate legal framework</p> <p>Inadequate funding</p>	<p>Existence of a National Cooperative policy and County Micro finance fund.</p> <p>Existence of development partners and stakeholders</p> <p>Potential for joint ventures and Public Private Partnerships</p>
Energy and Infrastructure	Inadequate road network and transport infrastructure	<p>Inadequate roads maintenance</p> <p>Inadequate road network infrastructure</p> <p>Inadequate transport infrastructure</p>	<p>Inadequate funding</p> <p>Uneven terrain in the county</p> <p>Vast and wide county landscape</p>	<p>Technical expertise and goodwill from stakeholders and partners e.g., World Bank, KURA, KERA, KENHA</p>
	Low energy access in the county	<p>Inadequate maintenance and development of energy infrastructure</p> <p>Inadequate awareness on renewable energy</p>	<p>Inadequate funding</p> <p>Inadequate policy framework</p>	<p>Untapped renewable energy potential in the county</p> <p>Availability of technical expertise and potential partners</p> <p>Climate change mitigation/adaptation interventions</p> <p>Existence of a County Energy Plan</p>
Social Protection, Culture and Recreation	Inadequate access to social protection services	<p>Retrogressive cultural beliefs and practices</p> <p>Inadequate child protection services</p> <p>Inadequate social protection services/facilities</p> <p>Increase in GBV</p>	<p>Inadequate County policy framework</p> <p>Inadequate budgetary allocation</p>	<p>Existing development partners</p> <p>Ongoing "uzee sio uchawi" campaign</p> <p>Complimentary "inua jamii" programme (national government)</p>
	Inadequate Youth empowerment / High youth unemployment	<p>Inadequate capacity (skills, affordable credit) among the youth</p> <p>Inadequate employment opportunities</p> <p>Drug and substance abuse / Inadequate rehabilitation services</p>	<p>Inadequate policy framework</p>	<p>High youth population</p>
	Inadequate preservation of culture and heritage	<p>Erosion of culture and heritage</p> <p>Non-preservation of cultural sites</p> <p>Inadequate advocacy and awareness creation</p>	<p>Inadequate County policy framework</p> <p>Inadequate budgetary allocation</p>	<p>Existence of a national government policy</p> <p>Existence of a rich culture and heritage</p>

	Inadequate sports Development	Inadequate sports facilities Inadequate sports development capacity	Inadequate budgetary allocations Inadequate county sports policy framework	Existing KICOSCA development partners Sports talent potential Enabling water sports environment Available land for sports facilities
	Weak disaster risks management	Inadequate disaster management infrastructure Inadequate human and technical skills Weak disaster management governance system Inadequate DRM mechanism for early warning Inadequate awareness of disaster risks Weak Community resilience	Inadequate financial resources Inadequate human illiteracy levels Poor integration of disaster risk management by sectors resource	Development partners Existing DRM coordination structures County disaster management and emergencies Act County disaster atlas/ map County emergency fund
Health	Inadequate access to Preventive and Promotive health services	Inadequate RMNCAH services Low immunization coverage Low nutritional services Inadequate screening services (TB, HIV, cancer, diabetes, hypertension, mental and other vector borne diseases) Low coverage of community health services	Inadequate budgetary allocation Reduced donor funding	Goodwill from partners Availability of competent health workforce Existing policies, bills & relevant legislation Existence of research facilities e.g. KEMRI Availability of HSIF fund
	Inadequate access to Curative and Rehabilitative services	Insufficient curative services Inadequate rehabilitative services. Inadequate specialized health services e.g., oncology, renal dialysis etc Weak referral system		

	Health Administration & Support services	Inadequate Human resource capacity Inadequate health infrastructure & Equipment Gap in management and coordination Inadequate health products and technologies Low universal health coverage		
PAIR	Public financial management	Low absorption rate Low Own Source Revenue Weak internal control systems Inadequate Budget formulation capacity	Delays in exchequer releases Delay in implementation of the valuation roll	Development partners IFMIS Untapped revenue streams Goodwill from stakeholders (Institute of Internal Auditors, National Treasury, World Bank)
	Weak Policy planning, coordination and M & E	Weak M&E function Inadequate Economic planning and coordination services Inadequate County statistics capacity	Competing stakeholders' interests Inadequate technical skills Inadequate statistical data Delays in policy approvals	Intergovernmental relations Existence of development partners Existence of national M & E policies; CIMES guidelines; e-CIMES
	Public service delivery	Inadequate public participation Inadequate technical human resource capacity Weak performance management Weak intergovernmental relations Low ICT connectivity Inadequate office infrastructure Inadequate County legal services	Inadequate Funding Weak intersectoral/multisectoral linkages Inadequate legal framework	Support from development partners. Existence of public participation bill Support from development partners

County Assembly	Legislation, representation and oversight	<p>Inadequate infrastructure Weak structures for public participation and civic education</p> <p>Limited public awareness on the distinct roles of county assembly and executive Inadequate capacity of the MCAs and technical staff to effectively legislate, oversight and represent</p>	Insufficient financial resources	<p>Fairly knowledgeable crop of MCAs</p> <p>Existence of long-serving technical staff Multi media conference system Incentives to Members</p>
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CHAPTER THREE: STRATEGIC PRIORITIES AND PROGRAMS IN FY 2024-2025

Public Administration and Intergovernmental Relations

3.1. Sector Overview

This sector consists of the Office of the Governor and Deputy Governor, County Secretary, County Public Service Board, Office of the County Attorney, County Public Service Management and Devolution, County Assembly and Economic Planning and Finance

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

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

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

Sector Strategic Priorities

Sector Priorities	Strategies
To strengthen Public financial management	Increase own source revenue
	Strengthen internal control systems
	Mapping of new revenue streams/ diversification to increase revenue collection
	Strengthen budget formulation capacity
	Capacity building on PFM
To improve Policy planning, coordination and M & E	Strengthen economic planning
	Strengthen M & E capacity
	Strengthen County Statistical capacity
	Developing Public Investment Management information management system
To enhance public service delivery	Develop office infrastructure
	Increase ICT connectivity in all the county departments
	Strengthen Performance Management
	Strengthen Human Resource capacity
	Strengthen public participation
	Strengthen intergovernmental relations
	Enhance County legal services
	Strengthen legal framework the County Law Office

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 37: Summary of Sector Programmes for PAIR (FY 2024-2025)

DEVOLUTION, DISASTER AND PUBLIC SERVICE MANAGEMENT
Programme Name: Disaster Risk 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.M)
Community Resilience	Cash disbursed to elderly and OVC	No. of beneficiaries	1,023	1,750	1
		Amount in Ksh.	9.2M	84M	87
	NHIF for CTP beneficiaries paid	No. of NHIF and CTP beneficiaries paid	0	1,750	10.5
	Cash disbursed to PLWDs	No. of beneficiaries	0	350	10
	NHIF for PLWD beneficiaries paid	Amount of NHIF funds for PLWD beneficiaries paid	0	2.1M	2.1
	Distributed Iron sheets and accessories to vulnerable households	No. of iron sheets procured and distributed	0	300x50 iron sheets	22.5
	Distributed and procured water tanks to vulnerable households	No. of water tanks procured and distributed	0	300 tanks	15
		No. of households targeted	0hh	300hh	3
Disaster Preparedness, Mitigation, Response and Recovery	Purchased food items	Amount of funds for purchase of food items	175M	150M	150
	Relief food distributed	Amount of relief food distributed	11,000 bags (90kg) maize, 4,000 (90kg) bags beans and 8,000 (50kg) bags rice	9,000 bags (90kg) maize, 2,500 (90kg) bags beans and 5,000 (50kg) bags rice	150
	Non-food items Pre-positioned	No. of Non-food items Pre-positioned	0 sets	5,000 sets	50
	Emergency response vehicle and accessories procured	No. of emergency response vehicle and accessories procured	0	1	20
	DRM personnel trained	No. of DRM personnel trained	1	4	4
	DRM research conducted	No. of DRM researches conducted	0	2	8
	Coordination meetings, assessments conducted	No. of coordination meetings, assessments conducted	1	10	6
	DRM plans developed	No. of DRM plans developed	0	2	4

Beach safety	Search and rescue missions conducted	No. of SAR missions conducted	30	40	2.7
		No. of bodies retrieved	13	10	2.3
		No. of lives saved	100		1
	Sea safety regulations enforced (Campaigns)	No. of sea safety regulations enforced	0	8	5
	Sensitization of safety information and rules	No. of sensitization forum of safety information and rules conducted	0	8	5
	Diving and sea safety equipment	No. of diving and sea safety equipment	2no. Sets	10no. sets	10
	Boat and accessories purchased	No. of boats and accessories purchased	1	2	20
	Jet ski purchased	No. of jet ski purchased	0	5	10
	Watch towers constructed	No. of watch towers constructed	0	4	10
Life guard sheds constructed	No. of life guard sheds constructed	0	10	5	
Disaster Risk Governance:	Act and Policy developed	No. of Acts and policies developed	1	2	4
DRM advocacy and institutional mechanisms	DRM committees established and operationalized	No. of DRM committees established and operationalized	0	44	7
DRM infrastructure development	Flood control dam developed (Phase 1-land acquisition and preparations)	No. of flood control dams developed	0	1	200
	EOC developed and operationalized	No. of EOC developed and operationalized	0	1	50
Early warning	Information generated and disseminated	No. of bulletins, advisories, generated and disseminated	0	3	2
	Community sensitized	No. of community sensitization forum conducted	2	10	4
Total					881.1
Programme Name: General Administration Planning and Support Services					
Objective: Conducive Working Environment and Efficient Service Delivery					
Outcome: Improved working environment and service delivery					
Administrative services	Automated registries	System installed	0	1	20
	Motor vehicle purchased	No. of motor vehicle purchased	0	3	12
	Procured staff badge	No. of staff	5000	5000	5
	Supplied staff uniforms	No. of staff	300	300	0.9
	Increased service delivery	Customer satisfaction 124 index	50%	100%	1.6

		Staff motivation index	0%	100%	5
	Office equipment procured	No. of laptops, desk stop, chairs, desks, printers, scanners, photocopy machines, fire proof cabinets and containers purchased	0	6 Laptops, 2 desktops, 2 scanners. 1 Photocopying machine, 3 chairs, 2 file cabinets	5.5
Enforcement	Adhered County laws	No. of officers trained on existing laws		100	4
		Policy for county inspectorate bill 2022	0	1	8
		No. of incidents reported	30	50%	0.1
		No. of new officers recruited	0	200	86
	Centralized command unit	Inspectorate HQ established	0	1	30
		Installed radio communication/ signals	0	100%	50
		Implementation of County inspectorate standing orders	0	1	5
		No. of motor vehicle purchase	0	10	70
		Developed certificate of appointment	0	309	0.309
	Purchased uniforms	No. of staff	200	200	8.2
	Established county inspectorate training college	No. of inspectorate college established	0	1	110
Total					421.609
Programme Name: Human Resource Services					
Objective: To improve the quality of public service delivery					
Outcome: Improved Public Service Delivery					
Strategic Human Resource Development	Trained staff on Pre-retirement	No. of trainings held	1	1	1
	Conducted Succession plans	Succession reports	0	1	0.5
	Increased workforce satisfaction	Amount of personnel budget		4261M	4,261
	Conducted Staffing plan	Staffing plan reports	1	1	0.5
	Conducted Personnel budgeting	Budget reports	1	1	0.5
	Human Resource Practices and systems strengthened	% of Staff trained (Capacity building)	0	100%	30
	Staff performance analyzed	Proportion of staff on 125 Performance Contract	0%	100%	10

		Proportion of staff performance appraisal report signed	70%	100%	2
	Staff employed	No. of staff recruited	0	30	15.82
	Staff medical cover and WIBA provided	Proportion of staff provided with medical cover and WIBA	80%	100%	350
	improved work efficiency	Sensitization of staff on values and principle of public service on recruitment, selection	0	1	0.5
Total					4671.82
Programme Name: DEVOLUTION SERVICES					
Objective: To deepening of devolution through strengthened legal and institutional framework					
Outcome: Enhanced outcomes of devolved government initiative					
Devolution services	Increased public access to County data, timely and relevant information	PP directorate in place	-	1	30
		No. of grievances handled	-		
		County complaints handling committee in place	-	1	1
		Allocated budget for PP	-	1	20
		No. of County laws posted on County website	-		
		No. of youth friendly platforms formed	-	2	1
		No. of information centres established	-	7	14
		No. of civic education forums held	-	4	2
		PPCE stakeholders' database	-	0	0
		No. of trainings conducted for civic educators	-	4	2
		No. of citizen handbooks developed	-	1000	1
	Improved service delivery	No of vehicles purchased	-	4	25
		No. of monitoring and evaluation reports done	-	4	70
Intergovernmental relations	Outlined administrative roles	Village Administration Act in place	-	1	5
		Service delivery policy in place	-	1	5

	Well facilitated devolved units	No. of ward administration offices constructed	-	5	50
		No. of vehicles availed for field services	-	7	35
	Coordinated County staff at Sub County and Ward levels	Minutes for Sub County and Ward HODs meetings	-	28	10
		Report on response to citizen concerns	-	12	5
		No. of monthly barazas held	-	1,008	10.08
	Completed of County projects	No. of project management committees formulated	-	7	5
		No. of project status reports submitted	-	35	35
		Social audit report on projects	-	35	35
	Proper use of all County resources	No. of reports on County infrastructure and resources	-	35	35
Total					396.08
Office of the Governor					
Programme 1: General Administration, planning and support services					
Objective: To provide policy guidance and regulatory framework 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					
Sub - Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.M)
SP1.1: Administrative Services	Cabinet Meeting	Minutes of meetings	0	24	20
	Training of Staff	Percentage of staff trained	0	100%	4
Sub-total					24
SP 1.2: Service Delivery	Monitoring and Evaluation of projects	Reports	0	4	19
	Assessment of Service delivery	Reports	0	4	10
	Impact assessment of completed projects	Reports	0	4	10
Sub-total					39
S.P. 1.3: Office of the County Secretary	Performance management	Percentage of Signed performance contracts in place		100%	18
	Coordination of Public Service	Rationalization reports, number of staff transferred		1	10
	County complains Mechanism	Reports	0	4	10
	Management of Cabinet resolutions	No. of Cabinet Resolutions relayed & monitored		24	18.7

	External and Internal Communication	No. of submissions done		4	18
	Training of Staff	Percentage of staff trained	0	100%	6
	Coordination of Government Special programs and initiatives	Percentage of Special programs and initiatives in place	100%	100%	20
Sub-total					100.7
Total for Programme 1					163.7
Programme 2: 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.P 2.1: Inter governmental Relations	Intergovernmental relation Consultancy and professional services	Number of meetings attended	0	20	6
		No of Minutes of the meetings	0	4	9
		Report s prepared	0	8	12
		MOU's, Investments and contracts prepared	0	14	12
Sub-total					39
SP 2.2 Communication and Media	Public relations and Outreach	No. of Outreaches done		14	6
	Digital communications services	Percentage of equipment in place		100%	4
	Content creation	Percentage of equipment in place		100%	3.3
	Traditional Media system	No of traditional media system in place	0	1	3.2
	Publicity and public events	Percentage of public events held		100%	2.5
Sub-total					19
SP2.3: Donor linkages and Private sector Coordination	Donor database	Donor database in place	0	1	10
	Linkages	Percentages of linkages	0	100%	5
	Coordination	Percentage of Coordinated donors	0	100%	10
Sub-total					25
Total for Programme 2					83
County Attorney					
Programme: Legislation, Representation and oversight					
Programme Objective: To improve Legislation, Representation and Oversight					
Programme Outcome: Improved Legislation, Representation and Oversight					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned targets	Resource Requirement (Ksh)

County law office development	Professional trainings for all staff in the office, Community trainings courtesy of the legal aid programme on legal matters	Number of trainings held	0	30	10
	Dealing with external cases internally	Number of arbitration and mediation centers established	0	1	4
	Improved services delivery through automation of the office processes	Develop and install software for an online system	1	1	2
Legislative drafting	Development of active partnership with departments and other justice stakeholders in community driven advocacy on policy formulation	Number of forums conducted	7	10	5,
	Improved policies and legislative framework for effective governance	Number of laws and regulations developed	2	33	4
Dispute resolutions	Improved access to justice by the residents	No. of county courts within the counties established (Mtwapa)	1	1	50
Law Enforcement	Adherence to the county laws by training of staff on county laws and regulations	No. of trainings held	3	3	3
	Training of county prosecutors	No. of trainings held	3	3	3
Total					77
FINANCE AND ECONOMIC PLANNING					
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)
Administrative services, planning and support services	To optimize administration services	Functioning administrative services	100%	100%	60
	Maintenance of Motor vehicles	No. of vehicles maintained	15	19	20
	Purchase of Motor Vehicles	No. of vehicles purchased	0	4	30
	Automation of records	Installation of EDMS	0	1	8
	management information system (RMIS)				
	Purchase of Computers, Printers and scanners	No. of computers, printers and scanners purchased			7
Subtotal					125

Human resource management services	Development of Human resource policies	No. of policies developed	0	2	6
	Capacity building of staff	No of trainings conducted	0		25
	Development of a departmental handbook	No of handbooks developed	0	500	5
	Departmental performance contracting	No of staff appraised	350	350	5
Sub total					41
Total					166
Programme 2: Public Financial Management					
Objective: To improve public financial management					
Outcome: Improved public financial management					
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	10
	Government accounting policies implemented	Audit Report	Qualified	Unqualified	5
	Development of manuals, Registers and books of accounts	Manual developed	0	1	10
	To develop automated County Asset Register	Asset register developed	0	1	40
	Capacity building on government accounting policies	No. of trainings held	0	4	16
	Capacity building on IFMIS modules (AR, AP, Cash Management)	No. of trainings held	0	2	10
	Capacity building on financial reporting	No of staff trained	0		7
	Sensitization of county departments/entities on fiscal discipline	No of sensitization workshops held	0	4	12
Sub total					147.2
Supply Chain Management Services	Sensitization of the public on AGPO	No of sensitization forums held	0	1	5
	Sensitization & Capacity building on IFMIS modules for POs and suppliers	No of sensitization forums held	0	3	5
	Customer satisfaction baseline survey for both Internal & External customers	No of reports prepared	0	1	4
	Development of a procurement portal for tender advertisement	No of portals developed	0	1	4
Sub total					18
Auditing services	Financial reports developed	No. of Financial reports produced	4	5	4
	Trainings on PFM conducted	No. of trainings on PFM conducted	1	1	2

	Asset management register maintained	Asset Register maintained	1	1	2
	Risk Management systems established	Operational Risk Management system	1	1	10
	Public Debt Management Office established	PDMO established		1	10
Sub total					28
Budget Formulation, Coordination and Management	Statutory Budget documents prepared	No. of PBB prepared	1	1	14
Subtotal					14
Total					207.2
Programme 3: Economic Policy and Planning					
Programme Objective: To improve Policy planning, coordination and M & E					
Programme Outcome: Improved Policy planning, coordination and M & E					
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	8
	Sector Working Group reports	No. of Sector working group reports prepared	1	1	6,
	Annual Economic Reports	No of Economic reports prepared	1	1	6
	County Budget review & Outlook Paper Prepared	No. of CBROP reports prepared	1	1	4.5
	County Fiscal Strategy Paper prepared	No. of CFSP reports prepared	1	1	4.5
	County Debt Management Paper prepared	CDMP developed	0	1	3
	Budget Implementation Reports prepared	No. of Budget Implementation reports prepared	4	4	3
	Sensitization of County Departments on Budget cycle linkages	Quality of budget documents	0	1	8
Sub Total					43
County Monitoring and Evaluation Services	County Annual Progress Reports (CAPR) prepared	No. of CAPRs prepared	0	1	4
	Quarterly Monitoring and Evaluation reports prepared	No. of Monitoring and Evaluation reports prepared	1	4	10
	County M&E policy developed	County M&E policy developed	0	1	10
	County M & E policy framework developed and disseminated	M & E framework in place	0	1	10

	Capacity on e-CIMES built	No. of e-CIMES trainings conducted	1	2	5
	M&E trainings conducted	No. of M&E trainings conducted	2	2	5
Sub Total					44
County Statistical Capacity	County Statistical System Established	Number of Statistical Abstracts Developed	0	1	13
		Number of Data Collection Tablets Purchased	0	70	5
		Data Collection and Analysis Software Purchased	0	2	4
		No. of County Central Database updating workshops	0	4	6
		Number of Economic Surveys Conducted	0	2	10
		Number of ward profiles developed	0	1	5
	Capacity Building	Number of Staff Training attended	3	3	2
Legal Framework	County Statistics Policy Reviewed	1	1	3	
Sub Total					48.1
Public Investment Management	To develop Public investment management information system (PIMIS)	Public investment management information system developed	0	1	30
	Develop and review of the projects concept notes	Concept notes developed and reviewed	0		10
Sub Total					40
Total					131
Programme 4: Resource Mobilization					
Objective: To improve public financial management					
Outcome: Improved public financial management					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Resource mobilization and Debt Management	Full automation of revenue collection	Percentage (%) of revenue streams automated	52%	100%	12
	Diversification of revenue sources	No. of new revenue streams identified	2	3	5
	Own source revenue collection	Amount of own source revenue collected	1,000M	2,000M	50
	Development of Resource mobilization strategy plan	Resource mobilization strategy plan developed	0	1	20

	Capacity building of revenue staff	No. of trainings held		4	20
Sub-total					107
Receiver of revenue reports (ROR)	Timely preparation of receiver of revenue reports for audit	Compliance and quality of ROR audited reports		Unqualified report	8
Sub-total					8
Total					115
CPSB					
Programme Name: Administration, Planning and Support Services					
Objective: To Improve Administrative, Planning and support services for effective service delivery					
Outcome: Increased efficiency in provision of administrative support services for the CPSB					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. Millions)
General Administration and Support services	Land acquired	No. of acres of Land acquired	0	1 acre	35
	Office block constructed	No. of Office block constructed	0	1	90
	Motor vehicle purchased	No. of motor vehicle purchased	0	3	30
	ultra-modern video conferencing facility installed	No. of Operational ultra-modern video conferencing facilities installed	0	1	10
	LAN infrastructure maintained	No. of Operational LAN infrastructure	0	1	0.5
	web based Integrated Human Resource Management System developed and deployed	No. of Functional web based integrated human resource management system developed and deployed	0	1	10
	ICT equipment purchased	No. of ICT equipment purchased	7	10	4.2
	ICT policy developed	No of Policies developed	0	1	0.5
	Electronic Document Management System developed	No of Operational EDMS	0	1	2.5
	Office space renovated	No. of offices renovated	0	5	7
office furniture purchased	No. of furniture purchased	7 chairs	20 chairs, 20 tables	1.5	
Total					191.2
Programme: Public service transformation					
Objective: To improve the quality of Public Service delivery					
Outcome: Efficient Public Service Delivery					
Performance Management	public service staff trained on Performance management system	No. of staff trained 133	0	33	1.5

	staff exit reports compiled and analyzed	No. of reports	0	1	0.5
	Staff sensitized on schemes of services and career progression	No. of staff sensitized	0	50	2
	Performance contract implemented	No of Performance contracting reports	0	1	2
	Rewards and sanctions framework developed	No of Reward and sanction framework	0	1	1
Human Resource Management & Development	Records management policy developed	No. of policy developed	0	1	0.5
	county public service sensitized on labor laws	No. of sensitization forums	0	1	1.5
	Executive inducted on the roles of the board and their roles	No. of sensitization forms	1	1	3
	Staff audit Conducted	No. of audit report	0	1	2
	payroll audit conducted	No. of audit report	0	1	0.5
	Executive and board trained on international conventions and good governance	No. of trainings conducted	0	1	1.5
	human resource plans developed	No. of plans developed	0	1	1
	human resource policies developed	No. of policies developed	0	7	1
	county workforce sensitized on Human Resource policies	No. of staff sensitized	0	100	3
	Adopted departmental organograms and staff establishments	No. of departmental organograms and staff establishments adopted	0	14	4
	Competency framework developed	No. of frameworks developed	0	1	0.5
	newly recruited staff inducted and deployed	No. of induction workshops	0	4	1.5
	skills gap analysis Conducted	No of Assessment report	0	1	0.5
	annual training plan developed	No of training plan report	1	1	0.5
	Staff trained and capacity-built staff	No. of Staff trained	0	33	4
	incentive framework for attraction and retention of county public service developed	No. of framework developed	0	1	2
	Employee handbook developed	No. of handbooks developed	0	1	1
	Benchmarking on best HR practices	No. of visits	0	1	1

	Public service trained on pre-retirement	No. of staff trained	0	33	4
	Job descriptions and schemes of service. (Job analysis/ Job design) harmonized	# of JDs and schemes of service harmonized	0	16	1.5
Recruitment & Selection	vacant positions filled with qualified personnel	No. of positions filled	0	691	10
	County public service and Board sensitized on recruitment and selection process	No. of sensitization forums	0	2	2
	annual recruitment plan developed	No. of recruitment plans	1	1	0.5
	Members of the public sensitized on recruitment processes	No. of sensitization forums	0	7	3.5
	vacant positions advertised	No. of advertisements		10	10
Planning, Monitoring & Reporting	citizens sensitized on values and principles as set out in articles 10 and 232 of the constitution	No. of sensitization forums	0	7	4
	County public service sensitized on values and principles as set out in articles 10 and 232 of the constitution	No. of departmental forums	0	13	0.5
	reports (customer satisfaction, job satisfaction, work environment) surveyed	No. of survey reports developed	0	3	6
	status of strategic plan implemented	No of Status report	0	1	0.5
	annual work plans developed	No. of work plans developed	0	1	0.5
	county public service compliance with national values and principles of governance reported	No. of reports	0	1	1
	Internal systems and operational report evaluated and monitored	No. of reports developed	0	1	0.5
	standard operating procedures manuals developed	No. of manuals developed	0	1	1
	CHRACs recommendations processed	No. of reports	0	4	0.5
	Performance monitoring and feedback system and tools developed	No of M & E tools developed.	0	2	0.5

Compliance & Quality Assurance	county public service sensitized on code of conduct, ethics, national values and principles of governance and public service	No. of sensitization forums	0	4	4
	county public service sensitized on declaration of income, assets and liabilities	No. of sensitization forums	0	4	4
	Report on declaration of, assets and liabilities compiled and submitted	No. of reports	1	1	0.5
	service charter reviewed and published	No of Charter published	0	1	1
	county public service sensitized on the disciplinary process	No. of departments sensitized	0	13	4
Total					96
Gross Total					

3.2.2 Sector Projects

Table 38: Sector projects for the FY for PAIR (2024-2025)

Devolution, Disaster and Public Service Management										
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme Name: General Administration, planning and support services										
Administrative services	Flood control dam project at River Galana in Adu Ward	Construction of flood control dam, piping and supply of water to residents, and small-scale irrigation, fishing	900	KCG, Investors	2023-2027		35,000hh	New	KCG psm, water, environ, lands departments, WARM A, NDMA, KIMAW ASCO,	Creation of woodlot for green cover restoration, solar powered water pumping
	Purchase of specialized emergency response vehicle	Purchase and installation of emergency response vehicle	20	KCG	2024-2025		DMU	New	KCG psm	
	Installation of beach watch towers	Construction of watch towers and installation of accessories	10	KCG	2023-2027		4 beaches	New	KCG psm, fisheries, KMA, Go-Blue	Solar power installations
	Installation of lifeguard sheds	Construction of lifeguard sheds and accessories	5	KCG 136	2023-2027		10 beaches	New	KCG psm, fisheries, KMA, Go-Blue	

	Water harvesting project	Purchase and distribution of iron sheets, water tanks and accessories	22.5	KCG, donor	2023-2027		300hh	New	KCG psm	
	Construction of EOC, Kilifi North Sub-county	Land acquisition, construction and equipping EOC	50	KCG, donor	2023-2027		1 ha	Ongoing	KCG, donor	
	Construction of enforcement HQ	Construction, partitioning, roofing	30	CGK	24/25		1	New	CGK	
	Installation of radio communication / signal	Installation of boosters, purchase of radios	50	CGK	24/25		1	New	CGK	
	Establishment of county inspectorate college	Construction of office block, roofing, partitioning	110	CGK	24/25		1	New	CGK	
	Purchase of motor vehicles	Procure motor vehicles, branding	82	CGK	24/25		13	New	CGK	
	Automation of registries	Installation of the system	20	CGK	24/25		13	New	CGK	
	Construction of Sub County offices	Construction of Sub County offices	20		2024-2025		2		Devoluti on	
	Construction of Ward Administrators offices	Construction of Ward Administrators offices	30		2024-2025		6		Devoluti on	
	Purchase of a pool vehicle for Ward Administrators at the Sub	Purchase of a pool vehicle for Ward Administrators at the Sub	10		2024-2025		1		Devoluti on	
Office of the Governor										
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme 1: Administration Planning and Support Services										
Administrative services	Renovation of Offices in the Deputy Governor's building	Upgrade of lower and upper floor toilets Lower and upper floor offices excluding DG's and CS's offices, Staircase and corridors, Parking and parking shades, Fence and gate, Generator house and backyard garden	40	KCG	2024/2025	Listed items upgraded	1	Not started	Office of the Governor	
	Purchase of non-residential furniture	Furniture and fittings for the renovated offices in the	15	137 KCG	2024/2025	Number of furniture and fittings purchased	1	Not started	Office of the Governor	

		Deputy Governor's building								
	Purchase of resident furniture	Furniture and fittings for the official residence of the Governor and Deputy Governor's	50	KCG	2024/2025	Number of furniture and fittings in place	1	Not started	Office of the Governor	
County Attorney										
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme 1: Legislation, Representation and oversight										
Legislation, Representation and oversight	Legal Aid	No. of legal aid clinics	10	CGK	2024/25	No. of legal aid clinics	5	New	County Attorney	
	Legal Audit & Compliance	Compliance with county laws	3	CGK	2024/25	Compliance with county laws	4	New	County Attorney	
		Compliance with county laws	3	CGK	2024/25	Compliance with county laws	2	New	County Attorney	
	Establishment of County Courts	Standard Courts established	50	CGK	2024/25	Standard Courts established	1	New	County Attorney	
	Establishing & Equipping of Mediation Centers	Standard mediation centers established	25	CGK	2024/25	Standard mediation centers established	2	New	County Attorney	
CPSB										
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme Name: General Administration, planning and support services										
Administrative services	Construction of office block	Construct office block	90	CGK	2024/25		1	New	CGK	
	Installation of ultra-modern conference facility	Procurement and Installation	10	CGK	2024/25		1	New	CGK	
	Development and deployment of web based Integrated Human Resource Management System	Procurement and implementation of system	6	CGK	2024/25		1	New	CGK	
	Digitization of office records	Scanning of records and storage of information	7	CGK	2024/25		1	New	CGK	
	Renovation of office space	Partitioning, fixing windows and doors,	7	CGK	2024/25		5	New	CGK	

		plumbing, roofing								
Finance, Economic Planning and Resource Mobilization										
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme 1: Administration Planning and Support Services										
Administrative services	HQ County Treasury	County treasury feasibility study	1	CGK	2024-25	County treasury feasibility study	1		Finance	
	HQ Central stores	Construction of offices at the central store	90	CGK	2024-25	Construction of offices at the central store	2		Finance	
	Sub-County HQs	Construction of sub county revenue offices (Watamu, Ganze & Rabai)	45	CGK	2024-25	Construction of sub county revenue offices (Watamu, Ganze & Rabai)	3		Finance	
	HQs	Renovation of county treasury offices (painting)	5	CGK	2024-25	Renovation of county treasury offices (painting)	1		Finance	
	HQs	Renovation of Kaloleni and Magarini sub county revenue offices	10	CGK	2024-25	Renovation of Kaloleni and Magarini sub county revenue offices	2		Finance	
	County Treasury-Work health and safety	Registration, Staff training, installation of exit doors, ladders, fire assembly points and repair of building	10	CGK	2024-25	Registration, Staff training, installation of exit doors, ladders, fire assembly points and repair of building	1		Finance	
Programme 2: Public Finance Management										
Public Finance Management	HQ	Shelving and equipping of the central stores	8	CGK	2024-25		1	Not done	FINANCE	
	HQ	Completion of the perimeter wall, sentry house, septic tank and soak pit at the central store	12	CGK	2024-25		1	0.5	FINANCE	
		Landscaping of the parking ground at the central stores	5	CGK	2024-25		1		FINANCE	
	HQ	Carry out Audit and prepare reports	10.95	CGK	2024-25		4		FINANCE	
Programme 3: Economic Policy and Planning										
Economic Policy	County wide	Facilitate Public Participation	10	County Treasury	2024-2025			Annually	KCG	

and Planning		Training of departments on ADP formulation	15	County Treasury	2024-2025			Annually	KCG		
		Production of Citizen budget, the ADP, C-BROP and the CFSP	20	County Treasury	2024-2025			Annually	KCG		
	Training of M & E committees	In service training and induction of new M&E Committee member	10	County Treasury	2024-2025		No. of training undertaken	New	KCG		
	Strengthening of M&E Unit	Purchase of M&E data management equipment's and software'	10	County Treasury	2024-2025		Scale of data collection	Ongoing	KCG		
		Preparation of Quarterly M & E Reports	8	County Treasury	2024-2025		No. of reports prepared	Ongoing	KCG		
	Public Private Partnership Mobilization	Mobilization of investors to improve foreign direct investment	4.3	County Treasury	2024-2025		No. of PPP entered into	Ongoing	KCG		
	Research and Statistical Program	Research and Statistical Program	5.5	County Treasury	2024-2025		4	Ongoing	KCG		
	County Central Database Workshops	Data management and updating	6	County Treasury	2024-2025		1	Ongoing	KCG		
	Strengthening of Statistical Unit	Purchase of Statistical data collection and analysis software	5	County Treasury	2024-2025		1	Ongoing	KCG		
	County Investment Portfolio Developed and Disseminated	No. of Public Investment Portfolio Reports Published and Disseminated	7	County Treasury	2024-2025				ONGOING	KCG	
		County Public Investment Feasibility Reports	7	County Treasury	2024-2025				ONGOING	KCG	
		County Public Investment Analysis M&E Reports	6	County Treasury	2024-2025				ONGOING	KCG	
	Programme 4: Resource Mobilization										
Resource Mobilization	HQ	Construction of cess cubicles	20	CGK	2024-25		20		Finance		
	HQ	Purchase and equipping of cess shop containers	105	CGK	2024-25		7		Finance		
	HQ	Purchase of Motor Vehicles	13	CGK	2024-25		2		Finance		
	HQ	Purchase of Motorcycles	1.7	CGK	2024-25		2		Finance		
Total			2125.45								

3.3 Proposed Grants, Benefits and Subsidies to be Issued

Table 3.3: Proposed Grants, Benefits and Subsidies to be Issued

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. In Millions)
Cash transfers to Elderly and Vulnerable persons, PLWD	Social protection	No. of beneficiaries	1,750	87
Medical cover for CTP beneficiaries	Social protection, universal health	No. of beneficiaries	2,100	12.6

AGRICULTURE, LIVESTOCK DEVELOPMENT AND BLUE ECONOMY

3.1 Sector overview

This sector comprises of three sub-sectors: Agriculture, Livestock Development and Blue Economy.

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

Mission: To transform and promote agriculture, livestock and blue economy for improved livelihood and sustainable development.

Sector Strategic Priorities - key sector interventions/strategies

Sector Priorities	Strategies
Agriculture	
To Improve crop production	Promote irrigation
	Promote use of improved and certified seeds and other appropriate inputs for production
	Enhanced extension services
	Promote soil fertility management practices
	Promotion and operationalization of appropriate modern technologies on mechanization to reduce cost of production
	Promote market Access
	Promote diversified crop production
	Promote farmers access to affordable credit facilities
Livestock	
To improve Livestock production	Promote fodder and pasture development
	Promote appropriate water harvesting techniques for livestock use
	Promote breed improvement
	Pest and Disease control and management
	Farm input subsidies e.g. vaccines, mineral licks
	Enhanced extension services
	Promote market Access
	Diversified livestock production
Fisheries	
To improve fisheries production	Promote marine and aquaculture fish production
	Enhanced extension services
	Promote diversified farming of other marine products
	Promote market access
	Promote sustainable fisheries governance
	Legal/Policy framework

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 39: Summary of Sector Programmes for Agriculture, Livestock and Blue Economy

Programme Name: crop production					
Objective: To increase crop production, productivity, value addition, marketing for sustained income and livelihoods					
Outcome: Increased crop production					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.)
Irrigation Development	Irrigation schemes developed and rehabilitated Cropped area under irrigation increased	Number of Feasibility Studies, and Designs Prepared for Irrigation Projects		6 1 site each Sub-Counties (Malindi, Magarini, Rabai, Ganze, Kilifi North & South)	4.2
Use of improved and certified seeds and planting materials	Farm Input subsidies for farmers provided	No. of farmers reached through input subsidies		7000	0
		Quantity in tonnes of Maize seed, Cowpeas and green grams and horticultural crops Seeds procured and distributed to farmers		93	114
		Quantity in tonnes of fertilizer procured and distributed to farmers		350	70
		Quantity in tonnes of Agrochemicals procured and distributed to farmers		100	20
		NO. of improved cassava cuttings procured and distributed to farmers		2.5m	20
		NO. of pineapple suckers procured and distributed to farmers	0	0.5m	4
	Tree crop orchards rehabilitated	Acreage of Mango/cashew tree orchards rehabilitated		300	10
Extension services	Extension service staff recruited	No. of technical staff recruited	90	30	15
	Extension staff trained	No. of extension staff trained <ul style="list-style-type: none"> • Career progression- • Other trainings (refresher courses, professional group trainings) . • Driving Schools- Motor cycles licenses (50 riders) 	170	140	15
	Farmers reached through extension	No. of farmers reached through extension (planning meetings, Barazas, Trainings, group visits, Demonstrations, crop cut exercises)	65629	70000	12.5

		No of trade fairs/ Exhibitions held	2	2	4
		No. of field days held	7	35	3.5
		No. of exchange visits/ peer to peer learning	0	2	4
		No. of farmers reached through FFS Model	6430	3500	5
Equipment distributed		No. of Laptops procured and distributed to sub counties, AMS, ATC and SMSs	0	20	3
		No. of photocopiers procured and distributed to sub counties	0	10	0.9
		No. of printer/scanners/ photocopier procured and distributed to sub counties	0	7	1
		No. of projectors procured and distributed to sub counties	0	7	1
		No. of PPEs procured and distributed to Staff (Full suit, Safety boots)	0	35	1
		No. of riding gears- procured and distributed to staff	0	50	1.5
		No. of Moisture meter procured and distributed to staff	3	7	1
		No. of steel cabinets	7	20	1
		Chairs	21	80	1
		Office desks	7	20	
	Weather advisories disseminated	Number of weather advisories developed and disseminated	2	2	3
Coordination forums held	No. of coordination forums held	4	4	2	
	Number of research extension liaison meetings held	0	3	2	
Acts/ policies/ strategies/regulatio ns and action plans developed	No. of acts/ policies/strategies/regulati ons and action plans domesticated/ developed (Agricultural subsidy policy) AMS (tractor revolving fund bill)		3	2	
Soil fertility management	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management (Soil testing and semicircular bands, Conservation Agriculture)		2	2
	Farms with terraces done	No. of farms with Terraces		50	1

Mechanization	Farmers accessing Agricultural Mechanization services	No. of farmers accessing Agricultural Mechanization services		3500	5M
Market access	Marketing Infrastructure developed	No. of marketing infrastructure developed (cottage processing Plants) 1 per ward		35	1
	Farmers accessing markets for their products	No. of farmers accessing market		1750	2
	Value chain coordination forums Held	No. of Value chain coordination forums held		10	3
	Value addition equipment purchased	No. of value addition equipment purchased		70	14
	Marketing organizations functional	Number of marketing organizations organized and functional		30	3
	Traditional High value crops seeds/cuttings/vines planted	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers Sweet potato vines, Simsim, Chilli, Groundnuts, Cotton, Bixa, Paw paw		10	10
			No. of farmers growing traditional high value crops		3500
	Cashew and coconut seedlings planted	No. of acreage under cashew nut and coconut planted Tree nurseries established -7(one per subcounty)		2000	10
Access to affordable financial services	Farmers accessing affordable financial services	No. of farmers accessing affordable financial services		7000	2

Programme: Livestock Production**Programme Objective: To increase livestock production****Programme Outcome: increased livestock production**

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh.M)	
Fodder and pasture development	Acreage of Pasture and fodder established	No. of acres under pasture and fodder	25	700	7,000,000.00	
	Production equipment used	No. of production Equipment distributed and in use			-	
		Motorized napsack sprayer		0	35	1,750,000.00
		Motorized brush cutter		0	35	3,850,000.00
		Hay boxes		10	35	350,000.00
		Twine (kg rolls)		5	350	350,000.00
		Oxen carts		0	35	700,000.00
	Mechanization equipment used	No. of mechanized Equipment distributed and in use		0	35	350,000
Storage facilities constructed and in	No. of storage facilities constructed and in use		0	70	7,000,000.00	

	use				
Water Harvesting techniques	Water harvesting structures developed and in use	No. of water harvesting structures developed and in use	0	35	175,000,000
Breed improvement	Artificial Insemination conducted	No. of Artificial Insemination done	0	800	6,400,000
	Improved breeds distributed	No. of improved breeds distributed			-
		Dairy heifers,	621	900	135,000,000
		Beef bulls,	35	35	42,000,000
		Galla goats,	1265	1500	7,000,000
	Improved Local Chicken,	0	12,000	2,500,000	
Diversified livestock production	Livestock enterprises/ breeds introduced	No. of livestock breeds/enterprises introduced to farmers			-
		Guinea fowl	0	7000	14,000,000.00
		Crocodile	0	3500	42,000,000
		Ducks	0	1500	75,000,000
		Ghees	0	12000	25,000,000
		Turkey	0	105	9,000,000
Input subsidies	Farmers reached through input subsidies	No. of farmers reached through input subsidies		800	400,000
	Inputs distributed to farmers	Quantities of inputs distributed to farmers		100	-
Livestock Extension services	Extension service staff recruited	No. of technical staff recruited	10	10	500,000
	Extension service staff	No. of extension staff trained	45	60	2,500,000
	funding proposal writing	No. of proposal written	0	4	5,000,000
	Farmers reached	No. of farmers reached	10,000	10,000	2,000,000
	Equipment distributed for extension service delivery	No. of equipment distributed for extension service delivery	10	10	4,000,000
Pest and Disease control	Animal vaccination campaigns undertaken	No. of Animal vaccination campaigns undertaken	1	1	8,000,000
	veterinary laboratory equipped and operationalized	No. of veterinary laboratory equipped and operationalized	0	1	10,000,000
	Animal Movement Permits Issued	No. of Animal Movement Permits Issued (Informed by diseases surveillance)	800	800	1,000,000
	clinical cases attended	No. of clinical cases attended (Herd Health Interventions during farm visits)	50,000	50,000	1,000,000
Market access	Market infrastructure redeveloped	No. of market infrastructure developed	5	5	25,000,000
	Value chain	No. of Value chain	20	20	

	coordination forums Held	coordination forums held			-
	Livestock processing plants functional	No. of processing plants operationalized	15	15	9,400,000
	Value addition equipment purchased	No. of value addition equipment purchased	35	35	350,000,000
	livestock products Inspected	Quantity in tons of livestock products Inspected	2500	2500	1,000,000
	storage and processing facilities licensed	No. of storage and processing facilities licensed	10	10	400,000
	Marketing organizations functional	Number of functional marketing organizations	3	3	-
	farmers accessing market	No. of farmers accessing an organized market	20	20	500,000
	Livestock export processing zone established	Livestock export processing zone established (Feasibility study done)	0	1	10,000,000
Programme Name: Fisheries production					
Objective: To increase fisheries production					
Outcome: increased fisheries production					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
SP 4.1 Aquaculture and Mariculture development	Farmers adopting commercial aquaculture	No of farmers adopting commercial aquaculture	(Continuous)	8	18 M
		Number of acres under aquaculture production	(Continuous)	5	3.5
		No. of plots/farms established	(Continuous)	3	12 M
	Farmers in mariculture production	No. of farmer groups in marine fisheries production		12	2M
	Fish hatcheries operational	No of operational fish hatcheries		1	1
	Fish landing sites infrastructure developed	No. of fish landing infrastructure at fish landing sites developed		3	30M
	Fishers using modern fishing and production technologies	No of modern fishing in use		23	69M
	Marine fisheries resources mapped, regulated and licensed	No.of marine fishery resources mapped, regulated and licensed		9	14
	Groups supported in fisheries production	No. of groups supported in fisheries production		28	84
SP 4.2 Fisheries Extension Services	Extension service staff recruited	No.of technical staff recruited		0	0
	Extension staff trained	No of extension staff trained		2	2
	Fisherfolk reached	No. of fisherfolk reached		2000	2
	Equipment distributed to staff	No. of equipment distributed for extension service delivery		25	3
	Coordination forums held	No. of coordination forums held		4	4
SP 4.3 Diversified fish production	New fisheries products produced	No. of new aquaculture products produced		1	3
	New fisheries products produced	No. of farmers reached in mariculture		12	2
SP 4.4 Input subsidies & Market access	Fish farmers reached through input subsidies	No. of fishfolk reached through input subsidies		130	10

	Market infrastructure developed	No. of market infrastructure developed		1	20
	Value chain coordination forum held	No. of value chain coordination forums held		3	2
	Fish processing plants functional	No. of fish processing plants operationalized		0	0
	Value addition equipment purchased	No. of farmer groups in marine fisheries production		60	5
	Fisheries products inspected	No. of operational fish hatcheries		1700	7.2
	Compliance storage and value addition facilities	No. of fish landing infrastructure at fish landing sites developed		4	20M
	Functional marketing organizations	No. of modern fishing in use		6	3
	Fisherfolk accessing market	No. of marine fishery resources mapped, regulated and licensed		1	2
S.P 4.5 Financial Services	Farmers accessing financial services	No. of groups supported in fisheries production		12	2
S.P 4.6 Sustainable Fisheries Governance	Effective fisheries community governance structure developed	No ..of technical staff recruited		5	5

3.2.2 Sector Projects Financial Year 2024/2025

Table 40: Sector Projects Financial Year 2024/2025 for Agriculture, Livestock and Blue Economy

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Etc)
Programme Name: crop production										
Crop production	Construction of Departmental H/Qs phase 1	Civil works	10	CGK	2024/25		1	New	CGK	Solar powered
	Construction and rehabilitation of subcounty/ward offices and AMS	Civil works	35	CGK	July2 024-june 2025		2 offices constructed (Tezo and Rabai) 3 offices rehabilitated (Kilifi North and Kibarani Farm store, AMS offices)	Ongoing	CGK	Solar powered
	Perimeter wall at Tezo Mbuyuni farm	Fencing	10	CGK	July2 024-june 2025		1	New	CGK	Plant trees around the perimeter wall
	Construction of security house and gate at Tezo Mbuyuni farm and Kibarani ward	No. of security house and gate constructed	6	CGK	July2 024-june 2025		2 gate and 2 security houses	New	CGK	Solar powered
	Fencing of Kibarani ward farm	Fencing with Heavy-duty chain-link	10	CGK	July2 024-june 2025		1	New	CGK	Plant trees around the perimeter wall
	Perimeter wall at AMS Mariakani	Perimeter wall constructed	6	CGK	July2 024-june 2025		1	New	CGK	Plant trees around the perimeter wall
	Purchase of Motor vehicles for extension service delivery	No. of vehicles procured and distributed to sub counties	6	CGK	July2 024-june 2025		2 vehicles	ongoing	CGK	Consider hybrid model
	Purchase of Motor bikes for extension service delivery	No. of motor bikes procured and distributed	4	CGK	July2 024-june 2025		13 motorcycles	ongoing	CGK	Consider electric
	Purchase of solar driers	Purchase of solar driers for cassava processing groups	3	CGK	July2 024-june 2025	148	2 solar driers	new	CGK	Use of solar energy

Purchase of value addition equipment for cashew cottage industries	Purchase of cashew nut roasters, crackers and driers	14	CGK	July2 024-june 2025		70 Equipment	New	CGK	
Construction and operationalization of a cashew nut processing plant	No. of Agro-processing plants operationalized –	500	CGK	July2 024-june 2025		1 coconut processing plant operationalized	New	CGK	Solar powered and tree planting around the plant
Procurement and distribution of Hybrid coconut seedlings	No. of Hybrid coconut seedlings procured and distributed for plating	10	CGK	July2 024-june 2025		20000	ongoing	CGK	
Procurement and distribution of EAT coconut seedlings	No. of EAT coconut seedlings procured and distributed for plating	10	CGK	July2 024-june 2025		200000	ongoing	CGK	
Procurement and distribution of Mango seedlings	No. of Improved Mango seedlings procured and distributed for plating	5	CGK	July2 024-june 2025		200000	ongoing	CGK	
Procurement and distribution of Improved Cashew nut seedlings	No. of Improved Cashew nut seedlings procured and distributed for plating	9	CGK	July2 024-june 2025		450000	ongoing	CGK	
Procurement and distribution of Improved citrus seedlings	No. of Improved citrus seedlings procured and distributed for plating	6	CGK	July2 024-june 2025		50000	ongoing	CGK	
Murruming of road leading to ATC	Grading & murruming	5	CGK	July2 024-june 2025		1Km road graded and Murrumed	New	CGK	
Renovation of security house barrier construction	Gate house renovation	1	CGK	July2 024-june 2025		1No. Security house barrier renovated	New	CGK	
Installation of 3 phase power line at ATC	For the whole institution	2	CGK	July2 024-june 2025		3 phase power line installed around borehole area	New	CGK	
Development of 5-acre irrigation & installation of 5 shade nets of 100 x 100	Completion of 5-acre irrigation scheme	10	CGK	July2 024-june 2025	149	5-acre irrigation project completed	On going	CGK	Use of solar powered pumps

Renovation of residential buildings at ATC	11 houses renovated	22	CGK	July2024-june 2025		11 houses renovated and generating income	New	CGK	Solar lighting system option for some facilities
Roof water catchment and construction of underground storage	Laying of Gutter system	5	CGK	July2024-june 2025		Gutters and underground tank laid and constructed	Ongoing	CGK	Use of solar powered pumps
Construction of pavements interlinking buildings-ATC	pavements interlinking buildings-ATC constructed	4	CGK	July2024-june 2025		pavements interlinking buildings-ATC constructed	New	CGK	
Renovation of Self-Contained Rooms at ATC rooms	Self-Contained Rooms at ATC rooms renovated	6	CGK	July2024-june 2025		12 Self-Contained Rooms at ATC rooms renovated	Ongoing	CGK	Solar lighting system option for some facilities
construction of Training halls wash rooms-ATC	No. of Washrooms renovated	2	CGK	July2024-june 2025			New	CGK	
Construction of security house and gate –ATC	No. of security house and gate constructed	3	CGK	July2024-june 2025		1 gate and 1 security house	Ongoing	CGK	
Sewage system rehabilitation-AMS	Civil works	2	CGK	July2024-june 2025		1 sewage system rehabilitated	New	CGK	
Rehabilitation of AMS staff houses	Civil works	10	CGK	July2024-june 2025		Staff houses rehabilitated	New	CGK	
Supply and delivery of lorry	NO. lorries delivered	15	CGK	July2024-june 2025		1 lorry delivered for input distribution	New	CGK	
Supply and delivery of low loader	Low loader delivered	20	CGK	July2024-june 2025		1 low loader delivered	New	CGK	
Supply and delivery of Tractors	Tractors delivered	15	CGK	July2024-june 2025		3 tractors delivered	Ongoing	CGK	
Construction of parking shade at AMS	Parking shade constructed	8		July2024-june 2025		1 shade constructed	New	CGK	

	Procurement of tractor drawn implements	Procurement of trailers, sprayers and planters	21	CGK	July2 024-june 2025		7 No. trailers, 7No. sprayers, 7No. Planters	Ongoing	CGK	
	Development of a 5-acre irrigation scheme at Tezo-Mbuyuni farm	Laying irrigation pipes, water pump, water tank, drilling of bore hole	5	CGK	July2 024-june 2025		5-acre irrigation scheme developed	New	CGK	Use of solar powered pumps
	Rehabilitation of Vugulani Cluster – Dagamra 1st Cluster	Rehabilitation of Dagamra irrigation Project (Vugulani)	3.5		July2 024-june 2025		1 irrigation cluster rehabilitated	Ongoing	CGK	
	Development of New Irrigation Scheme- Dagamra 2nd cluster	Development of Dagamra irrigation Project (2nd Cluster)	18		July2 024-june 2025		1 new cluster developed in Magarini	Ongoing	CGK	
	Darajani Irrigation Scheme	Development of Darajani Irrigation Project, Installation of Solar Powered Pumping System and a reservoir, Irrigation Infrastructure Development	8		July2 024-june 2025		1 irrigation scheme developed and installed with solar powered system in Jaribuni	New	CGK	Use of solar energy
	Mwanzai Irrigation Scheme	Development of Mwanzai Irrigation Project, Installation of Solar Powered Pumping System and a reservoir, Rehabilitation of the Weir	8		July2 024-june 2025		1 weir rehabilitated, 1 irrigation scheme developed in Mwanzai, Kaloleni	New	CGK	Use of solar energy
	Chengoni Irrigation Scheme	Development of Chengoni Irrigation Project, Installation of Solar Powered Pumping System and a reservoir	9.5		July2 024-june 2025		1 weir rehabilitated, 1 irrigation scheme developed in Mwarakaya, Kilifi south	New	CGK	Use of solar energy
	Gwaseni Irrigation Scheme Bombi.	Rehabilitation of Gwaseni Irrigation Scheme Bombi.	9	CGK	July2 024-june 2025		1 irrigation scheme rehabilitated	New	CGK	Use of solar energy
	Balagha Irrigation Project	Rehabilitation of Balagha Irrigation Project	12	CGK	July2 024-june 2025		1 irrigation scheme rehabilitated	Ongoing	CGK	Use of solar energy

	Kakoneni Irrigation.	Development of Kakoneni Irrigation Project	9	CGK	July2024-june 2025		1 irrigation project developed in Kakoneni Jilore ward	New	CGK	Use of solar energy
	Gaba/Bachome Irrigation Project	Rehabilitation of Gaba/Bachome Irrigation Project	9	CGK	July2024-june 2025		1 irrigation scheme rehabilitated in Matolani, Chakama location	New	CGK	Use of solar energy
	Soil and water conservation	Water pan and irrigation infrastructure constructed in 1 site	10	CGK	July2024-june 2025		1 water pan constructed with irrigation infrastructure	New	CGK	
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/on going)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme; Livestock production										
Livestock production	Internet connection (Fiber-optic) County Director of Veterinary Services Office) Sokoni ward	Procure and laying of Fiber optic cable Internet connection	3	CGK	2024-2025		3 Office Blocks	New	CDVS	
	Renovation and installation of biodigester-CDVS Toilets Sokoni Ward	Civil works Procurement and installation of biodigester	1	CGK	2024-2025		2 Toilets	New	CDVS	
	Renovation of Rabai Subcounty Veterinary office Mawesa ward	Civil works	3	CGK	2024-2025		2 Toilets	New	CDVS	
	Renovation of Magarini Subcounty Veterinary office Magarini Ward	Civil works	3	CGK	2024-2025		2 Toilets	New	CDVS	
	Renovation of Veterinary Laboratory-H/Q Sokoni Ward	Civil works	2	CGK	2024-2025		2 Toilets	New	CDVS	
	Internet connection (Fiber-optic) County Director of livestock	Internet connectivity establish	3	CGK	2024-2025	152	2 office blocks	New	CDLP	

	production Office)									
	Construction of new toilet block and installation of water tower and biodigester-CDLP Toilets	Toilets functional	3	CGK	2024-2025		1 Toilet block	New	CDLP	
	Completion of Marafa Milk collection and cooling Centre	milk collection center constructed and in use	6.5	CGK	2024-2025		1 milk collection center	ongoing	CDLP	
	Construction of Milk collection and cooling centre-Gongoni	milk collection center constructed and in use	14	CGK	2024-2025		1 milk collection center	New	CDLP	
	Construction of Milk collection and cooling centre-Sabaki	milk collection center constructed and in use	14	CGK	2024-2025		1 milk collection center	New	CDLP	
	Construction of kaloleni Livestock office	Office constructed and in use	10	CGK	2024-2025		1 office block	New	CDLP	
	Construction of Kanagoni Livestock sale Yard	Sale yard constructed	6	CGK	2024-2025		1 salesyard	New	CDLP	
	Construction of Mariakani Livestock sale yard	Sale yard constructed	5	CGK	2024-2025		1 salesyard	New	CDLP	
	Construction of Chamari Livestock Sale yard	Sale yard constructed	5	CGK	2024-2025		1 salesyard	New	CDLP	
	Completion of Marafa Milk collection and cooling Centre	Milk collection and cooling centre completed	6.5							
	Construction of Bombi Livestock sale yard	Sale yard constructed	5	CGK	2024-2025		1 salesyard	New	CDLP	
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme: Fisheries development										
Fisheries development	Construction of fisheries staff office block In Ganze Subcounty	Construct Fisheries office Block in Ganze Subcounty	12	CGK	2024-2025		1	New	CO	Minimize destruction of trees on site and proper dumping of cut soils
	Construction of Fish landing jetty	Construct fish landing jetty at Old ferry, Kilifi.	10	CGK	2024-2025	153	1	New	CO	Fish jetty constructed at Old Ferry, Kilifi

Demarcation and protection of mapped nursery grounds (Kilifi coastal line)	Demarcate and protect mapped nursery grounds	10	CGK	2024-2025		1	New	CO	Control undersize fishing
Malindi Boat Yard Construction Phase III	Procure, supply boatyard workshop tools and equipment	15	CGK	2024-2025		1	New	CO	Reduce environmental degradation
Renovation of Malindi Boat Yard Ramp	Desilting and repairing of Malindi boat yard ramp (Malindi)	10	CGK	2024-2025		1	New	CO	
Purchase of fish storage facilities for Bmus	Purchase 17 deep freezers and 34 cool boxes	4.5	CGK	2024-2025		51	New	CO	Enhance fish food quality for improved health
Purchase 4 (W24) boats fixed with engines for BMUs.	Procure size W 24 boats fixed with Outboard engines	17	CGK	2024-2025		4	New	CO	
Purchase fishing aids equipment	Purchase (5 diving suits, 34 diving kits ,200 lifejackets, 17 GPS, gps,6 fish Finders/GPS	4.5	CGK	2024-2025		262	New	CO	Improve fish safety and fish sizes for fish recruitment
Purchase of outboard engines for bmus	Procure 34 (15HP) outboard engines for bmus	7	CGK	2024-2025		34	New	CO	Enhance sustainable fishing through access to offshore fishing grounds
Renovation of Malindi Fisheries office and store	Renovation of the office and the store Block of the Malindi fisheries office.	10	CGK	2024-2025		1	New	CO	Improve working conditions and safety
Purchase of fish pond liners and nets for fish farmers	Procure 20 pond liners, 50 scoop nets, and 50 pond harvesting nets	5	CGK	2024-2025		120	New	CO	Improve livelihood opportunities for sustainable fisheries
Initiatives on seaweed farming (Ngomeni, Kilifi, Takaungu)	Mobilize community groups, establish trails plots/farms of sea weed in Ngomeni, Takaungu and Kilifi	12	CGK	2024-2025		3	New	CO	Alternative livelihood for sustainable fishing

	Construction of institutional integrated fish ponds (crops & poultry)	Construct 3 institutional fish ponds complete with 3 (50 m3) forro tanks, 3 solar powered boreholes for integrated fish farming	6	CGK	2024-2025		3	New	CO	Enhance livelihood opportunities
	Construction of fish Ponds for integrated Fish farming in Irrigation schemes (Gwasheni-Bamba, Gandini, Balagha- Adu)	Construct 6 fish ponds for 3 integrated fish farming in Gwasheni, Gandini, Balagha, (Adu)irrigation schemes. Complete with pond liners, scoop nets and pond harvesting nets	6	CGK	2024-2025		3	New	CO	Enhance fish security
	Rehabilitation of 10 fish ponds: Kilifi south (2), Rabai (2), Ganze (2), Magarini (2), Kilifi north (2).	Renovate fish ponds and install pond liners	3	CGK	2024-2025		10	New	CO	Enhance productivity
	Crab cage culture farming development	Purchase and distribution of crab cages to crab farmers	1.2	CGK	2024-2025		1000	New	CO	Conservation of wild mud crab harvesting
	Construction of aquaculture hatchery (ATC, Mtwapa)	Construction of hatchery building (housing structure), construct breeding and rearing tanks), installation of reticulation system and electrical installations	25	CGK	2024-2025		1	New	CO	Enhance seed production
	Purchase of mono sex tilapia fingerlings for fish pond stocking	Procure and distribute monosex tilapia fingerlings or fish pond stocking	3	CGK	2024-2025		120000	New	CO	Increase fish production
	Purchase of Mixsex tilapia fingerlings for Waterpan/dam stockings	Procure and distribute mix sex tilapia fingerlings for stocking water pans/dams	3	CGK	2024-2025		120000	New	CO	Enhance farming using natural water systems
	Purchase of catfish fingerlings for fish pond stocking	Procure and distribute catfish fingerlings for stocking fish ponds	3	CGK	2024-2025	155	120000	New	CO	

Purchase of Mariculture seeds for mariculture ponds stocking	Procure and distribute mariculture seeds for stocking mariculture ponds	3	CGK	2024-2025		120000	New	CO	Prevent wild seed collection
Operationalize Fish feeds Mill (ATC Mtwapa)	Procure fish ingredient and produce fish feeds	3	CGK	2024-2025		2000	New	CO	
Training fish farmers on general pond management practices	Train fish farmers on good fish pond management practices	3	CGK/GOK	2024-2025		200	New	CO	
Conduct Fish farmer Schools (FFS)	Carry out on-farm training through FFS model	1.5	CGK	2024-2025		500	New	CO	
Conduct Exchange programme for fish farmers (Nyeri, Muranga, Kirinyaga and Sagana fish farms)	Carry out exchanges visits to performing fish farming areas as Sagana farm Nyeri, Muranga	1.5	CGK	2024-2025		40	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	CGK	2024-2025		2	New	CO	
Survey and demarcate fisheries plot/Bmu plots/landing sites	Survey, demarcate and develop PDF for Kanamai, Kuruwitu, Takaungu, Roka bmu	3	CGK	2024-2025		4	New	CO	Enhance ownership for improve sanitation
Construction of chain-link fence for fisheries plots and bmu landing sites	Construct/erec t fence around fisheries and bmu plots (Ngomeni, Malindi, Takaungu/Kuruwitu) to protect from encroachment	7	CGK	2024-2025		4	New	CO	Improve security and sanitation
water supply for Mtwapa, Kilifi central, Uyombo, Watamu, Mayungu, Ngomeni bmu fish depots	Drill 7 boreholes, install solar panels, construct 5 (50 m3) ferro tanks, carry out water piping	8	CGK	2024-2025		6	New	CO	Improve sanitation in the landing sites
Rehabilitation of depot and water supply for Takaungu Bmu	Rehabilitate the depot, construct sewage system, drill borehole, construct 50 m3 ferro tank solar panels	5	CGK	2024-2025		1	New	CO	Use green energy and improve sanitation

Construction of fish landing facilities (Ablution blocks) for Mnarani, Kanamai, Bofa, Wesa, Roka, bmus	Construct Bofa, Roka, Wesa	6	CGK	2024-2025		5	New	CO	Improve sanitation
Construction of fish landing facility (Ice Flake) at Kilifi central and Mtwapa Bmu	Construct housing structure and install electricity, supply and install ice flake machine,	18	CGK	2024-2025		2	New	CO	Improve fish quality
Purchase communication equipment for bmus	Procure radio calls, install radio frequencies	3.5	CDF	2024-2025		17	New	CO	Improve sea safety
Staff training for MCS patrolstraining	Train Fisheries staff and bmus on MCS operations	2.5	CDF	2024-2025		10	New	CO	Improve safty and prevent fishing illegalities
Fisheries staff capacity build staff on areas of specialization	Conduct training for staff on areas of specialization	5	CDF/GOK	2024-2025		20	New	CDF/KFS	Improve staff skills
Capacity build fishermen on deep sea fishing modern fishing technologies (long liner, seiner, line and Net fishing	Train fishermen on using modern fishing technologies	4	GOK/CGK	2024-2025		300	New	CO	Sustainable fisheries development
Training Beach management units (17 BMUs) on Leadership/Governance, finance management	Train executive committee on leadership/governance and financial management	5	CGK/GOK	2024-2025		255	New	CO	Improve integrity and leadership for sustainable fisheries
Conduct audits on financial and operations Bmus	Conduct audit bmu financial books/ revenue/ assests of 17 bmus	1.2	CGK	2024-2025		17	New	CO	
Development of fisheries policies	policy issues, development procedures	4	CGK	2024-2025		1	New	CO	
Review Bmu by-laws	Review and approval by-laws for bmus	2	CGK	2024-2025		17	New	CO	
Support establishment and co-management areas and Capacity	Identify and support establishment of co-	3.5	CGK	2024-2025		2	Ongoing	CO	Improve fisheries conservation

	Build fishermen on fisheries development /conservation and management	Management areas and train fishermen on management skills			2024-2025					
	Capacity build fishermen on gear/boat building technologies	Train fishermen on boat building skills	2	CGK	2024-2025		30	New	CO	
	Capacity build fishermen on coxswain/STCW	Train fishermen on coxswain/boat piloting and STCW course for sea fearing	5	CGK	2024-2025		100	New	CO	
	Development of fisheries data management system	Develop data management system for aquaculture and capture fisheries	3	CGK/GOK	2024-2025		1	New	CO	
	Capacity building on fish quality assurance and value addition initiatives for bmus	Conduct training for bmus on fish handling, fish safety/ quality, beach cleanliness, value addition techniques for bmus	3	CGK/GOK	2024-2025		200	New	CO	
	Conduct MCS on enforcements of fisheries regulation	Carry out patrols to prevent/control illegal fisheries activities	4	CGK/GOK	2024-2025		2	New	CO	
	Enhance observer deployment to trawlers, longlines and purseiners	Deploy fisheries officers on commercial fishing vessels (trawlers/long liners) to enhance compliance to fisheries regulations	1.5	CGK/GOK	2024-2025		5	New	CO	
	Training of localfishermen on MCS operations	Train local fishermen on MCS operations	2.5	CGK/GOK	2024-2025		85	New	CO	
Total				1297.9						

WATER, ENVIRONMENT, FORESTRY, CLIMATE CHANGE AND SOLID WASTE MANAGEMENT

3.1 Sector Overview

Sector Vision and Mission

Vision: Healthy environment for enhanced adaptive capacity and access to safe, adequate water.

Mission: Promote, conserve and protect the environment and improve access to water and sanitation services for sustainable development.

Sector Goal(s)

- To sustainably conserve and protect the environment, increase access to adequate, safe water and sanitation services for sustainable development.
- To enhance environmental conservation and management

Sector objectives

- To increase access to clean and safe water
- To improve environmental conservation and management
- To improve sanitation services

Sector Strategic Priorities

Sub-sector	Priorities	Strategies
Water and Sanitation	To increase access to clean and safe water	Develop of water infrastructure Strengthen water governance
	To improve sanitation services	Development of sanitation infrastructure Increase awareness on sanitation Strengthen policy and legal framework
Environment and natural resources	To enhance environmental conservation and management	Promote climate change mitigation and adaptation Sustainable forest conservation and management Strengthen environmental governance Strengthen policy and legal framework Establish solid waste management infrastructure Increase environmental awareness

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 41: Summary of Sector Programmes for Water and Environment (FY 2024-2025)

Programme Name: Water Services					
Objective: To increase Access to Clean and Safe Water					
Outcome: Increased Access to Clean and Safe Water					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KShs)
Water Infrastructure	Water Infrastructure Developed	Number of Boreholes Constructed	13	50	250 M
		Number of Kilometers of pipelines constructed	108	150	300M

		Number of Storage tanks constructed	4	69	230M
		Number of water pans/ Earth dams constructed	1	23	160 M
		Number of water desalination facilities installed	0	4	20 M
Community based water management	Community based water management committees established	Number of committees established	100	245	14 M
Programme Name: Sanitation Services					
Objective: To improve Sanitation Services					
Outcome: Improved Sanitation Services					
Sanitation Infrastructure	Sanitation infrastructures developed	Number of Sewerage treatment plants constructed	0	Phase 2	375 M
		Number of Public Toilets Constructed	0	10	50 M
		Number of exhauster trucks purchased	0		
		Number of Transfer Stations Constructed	0	3	15 M
Sanitation Awareness	Stakeholders Engagement	Number of stakeholder engagement meetings conducted	0	4	0.8 M
Policy and legal framework	Sanitation policies developed	Number of policy/bills developed	0	1	5 M
Programme Name: Environmental conservation and management					
Objective: To improve environmental conservation and management					
Outcome: Improved environmental conservation and management					
Climate Change Mitigation and Adaptation	Climate change information center established	Number of information centers formed	0	1	10,000,000.00
	Operationalized Climate Change Unit	Number of climate change office equipped	0	1	5,000,000.00
	Climate change action plan developed	Number of action plans developed	0	7	10,000,000
	Locally lead climate Action established	Number of locally lead climate actions established	0	35	10,000,000
	Community members trained appropriately on modern technologies on communicating climate change issues	Number of community members trained	0	200	5,000,000

	Capacity build of Climate change Ward committees	Number of Ward Committees Capacity built	0	35	1,000,000
	Main streamed of climate change in planning and budgeting process	Number of County staff trained on mainstream of climate change in planning and budgeting process	0	50	5,000,000
	County Determined Contribution plan developed and implemented	% Emission reduction in BAU	0	4%	10,000,000
	Gazetted & trained county climate change steering & planning committees	Number of gazetted climate change committee members	0	21	5,000,000
Environmental governance	Trained and Equipped Forest guards.	Number of Forest guards trained and equipped.	0	6	4,000,000
	Environmental Compliance staffs trained	Number of officers trained as Environmental inspectors	0	5	1,000,000
	Developed County Environmental Action plan and Status of Environment report.	Number of reports developed	0	2	20,000,000
	Monitored environmental compliance	Number of noise meters procured	2	2	3,000,000
		Number of Air Quality monitoring tools procured	0	1	50,000,000
		Number of Surveillance and patrols done	0	96	5,000,000
	Mainstreamed ESIA/EA into county plans.	% of County projects compliant with ESIA/EA standards.	0	100%	20,000,000
	Training of County Environmental Committee members.	Number of trainings and reports done.	0	25	5,000,000
Solid waste management	Solid waste infrastructure developed	Number of Waste to energy facility installed	0	1	300,000,000
		Number of Waste recovery centers established	0	1	150,000,000
		Number of Sanitary land fill constructed	0	1	150,000,000

		Number of waste recycling centers established	0	2	40,000,000
		Number of dumpsites fenced	0	1	10,000,000
		Number of specialized waste equipment and machinery purchased	0	10	100,000,000
Policy and legal framework	Environmental policies developed Environmental policies developed	Number of policies and acts developed	0	1	5,000,000
Environmental awareness	Sensitized and empowered community groups on Environmental issues.	No of community groups sensitized and empowered	0	45	20,000,000
Sustainable forest conservation & Management	Increased forest cover	% increase in forest within the county	0	3%	20,000,000
	Gazetted County Forests	Number of County forests gazette	0	1	30,000,000
	Tree Nursery Established	Number of tree Nurseries Established	1	2	10,000,000
	Woodlot established	Size of land (Ha) under woodlots	0	280	20,000,000
	County forest Management Plans developed	Number of Management plans developed	0	1	5,000,000
	Green School Program established	Number of green schools	0	7	7,000,000
	Marine Eco system protected	No of HA mangrove restored	0	50	10,000,000
	Developed of urban forests	Number of urban forests developed	0	1	15,000,000
	Monitoring of County forests	Number of monitoring patrols done	0	96	5,000,000
Sustainable management of Natural Resources	Empowered artisan miners	Number of artisan miners empowered	0	3	5,000,000
	Degraded areas rehabilitated	No of hectors rehabilitated	0	200	50,000,000

3.2.2 Sector Projects Financial Year 2024/2025

Table 42: Water and Environment Projects for the FY (2024-2025)

Sub Programme	Project name and Location (Ward /Sub County/ countywide	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme Name: Water Services										
Water Services	Upgrading of Baricho Dakatacha pipeline-Garashi	Construction of 8km 6" hdpe pipeline	50	CGK	2024-2025		1	NEW	CGK	None
	Marereni booster station and Sump tank at Kanagoni – Adu Ward	Installation of booster solar powered booster pump	10	CGK	2024-2025		1	NEW	CGK	Solar Powered Pump Station
	Water supply system in Marafa – Marafa Ward	Drilling and equipping of water borehole at Kadzandan i	8	CGK	2024-2025		2	NEW	CGK	Solar Powered Borehole
	Sump Tank At Jatropa – Marafa ward	Construction of 350 cm elevated steel tank at Jatropa pump station	35	CGK	2024-2025		3	NEW	CGK	None
	Upgrade of Marereni – Adu Ward	Construction of 3km pipeline to supplement Shomela water reticulations.	6	CGK	2024-2025		1	NEW	CGK	None
	Dakatcha Jatropa Pipeline Overhaul – Marafa ward	Construction of 8km 3" pipeline from Dakactha tanks to Jatropa	25	CGK	2024-2025		1	NEW	CGK	None
	Lango Baya Mkondoni Water Project Jilore Ward	Rehabilitation of 10 km water pipeline from Langobaya	40	CGK	2024-2025		1	NEW	CGK	None

		to Mkondoni								
	Timboni Water Project Jilore Ward	Rehabilitation of 4km pipeline from Kombeni to Timboni	10	CGK	2024-2025		1	NEW	CGK	None
	Water system in Mwapula Jaribuni Ward	Rehabilitation of Mwapula Magogoni pipeline	15	CGK	2024-2025		1	NEW	CGK	None
	Chonje Pump station enhancement Jaribuni Ward	Revamping of Chonje pump station	12	CGK	2024-2025		1	NEW	CGK	Solar Powered Pump Station
	Mtezo Mwema water system upgrade kilifi north Tezo ward	Upgrading of Zakhem to Mtezo Mwema Pipeline.	10	CGK	2024-2025		1	NEW	CGK	None
	Water system upgrade in Migumoni Jaribuni ward	Construction of Migumoni Miri pipeline	50	CGK	2024-2025		1	NEW	CGK	None
	Upgrade of Tsanzuni Vistapuni water project Jaribuni ward	Construction of Tsanzuni to Vistapuni	10	CGK	2024-2025		1	NEW	CGK	None
	Revamping of Mitangani water project Bamba Ward	Construction of Mitangani to Pendeza	10	CGK	2024-2025		1	NEW	CGK	None
	System upgrade for Matano Manne Vitengeni water pipeline Sokoke ward	Rehabilitation of Matano Manne Vitengeni water pipeline	40	CGK	2024-2025		1	NEW	CGK	None

Rehabilitation of Saba Saba Forodhoyo water pipeline, Sokoke Ward, Ganze Sub County	Construction of Saba Saba Forodhoyo water pipeline	40	CGK	2024-2025		1	NEW	CGK	None
Chodari pipeline upgrade and rehabilitation, Junju Ward	Construction of Chodari water pipeline	2.5	CGK	2024-2025		1	NEW	CGK	None
Kolewa Mwapawa Junju Ward	Installation of 1 no booster pump	5	CGK	2024-2025		1	NEW	CGK	
Rehabilitation of Kizingo water pipeline Kilifi South, Mwarakaya Ward	Construction of Kizingo water pipeline	4	CGK	2024-2025		1	NEW	CGK	None
Rehabilitation of Chije water system in Kilifi North, Matsangoni Ward	Rehabilitation of Chije water pipeline	2	CGK	2024-2025		1	NEW	CGK	None
Dzihoshe water system Kilifi South, Junju Ward	Rehabilitation of Dzihoshe water pipeline	2	CGK	2024-2025		1	NEW	CGK	None
Mavutano water system upgrade Kilifi South, Mtepeni Ward	Rehabilitation of Mavutano pipeline,	55	CGK	2024-2025		1	NEW	CGK	None
Magongoloni water system Kiliifi South, Chasimba Ward	Rehabilitation of Magongoloni Pipeline	4	CGK	2024-2025		1	NEW	CGK	None
Charo Sharif water system upgrade	Rehabilitation of Charo wa Sharif pipeline	4	CGK	2024-2025		1	NEW	CGK	None

	Malindi Sub County, Kakuyuni Ward									
	Upgrading of Mazaras-Mkapuni water Pipeline Project Rabai Kisurutini Ward	Construction of Mazaras-Mkapuni water Pipeline Project from 8', 10"	250	CGK	2024-2025		1	NEW	CGK	None
	Rehabilitation of Kombeni – Jimba water pipeline, Kambe Ribe	Construction of 5 km Kombeni water pipeline	15	CGK	2024-2025		1	NEW	CGK	None
	Rehabilitation of Makini Mleji water pipeline water pipeline, solar booster station, Rabai Kisurutini	Construction of water 3km water pipeline	12	CGK	2024-2025		1	NEW	CGK	None
	Rehabilitation of Magombe water pipeline in Mwawesa ward	Construction of 4km pipeline project	60	CGK	2024-2025		1	NEW	CGK	None
	Rehabilitation of Chauringo water pipeline project in Kambe Ribe ward	Construction of Chauringo water pipeline project	8	CGK	2024-2025		1	NEW	CGK	None
	Rehabilitation of Mwastsama water pipeline project Rabai Ruruma Ward	Construction of Mwastsama water pipeline project	10	CGK	2024-2025		1	NEW	CGK	None

	Upgrading off take form Mwavumbo - Mariakani water pipeline in Mariakani Ward	Construction of pipeline and fittings installation on off take form Mwavumbo - Mariakani water pipeline	30	CGK	2024-2025		1	NEW	CGK	None
	Upgrade of Kibaoni Palakumi water project in Ganze Ward	Construction of Kibaoni Palakumi water pipeline	130	CGK	2024-2025		1	NEW	CGK	None
	Palakumi 250cum masonry tank in Jaribuni Ward	Construction of 250m3 masonry tank at Palakumi booster station	7	CGK	2024-2025		3	NEW	CGK	None
	Palakumi booster pump enhancement in Jaribuni Ward	Electrification and Installation of 2 no new Booster pumps at Palakumi station	20	CGK	2024-2025		1	NEW	CGK	Hybridization with Solar Powered system
	Palakumi Kwa Demu pipeline system upgrade Kaloleni in Mwanamwinda ward	Rehabilitation of 24km 6" upvc pipeline from Palakumi – kwa Demu	250	CGK	2024-2025		1	NEW	CGK	None
	Tsagwa pump station enhancement in Kaloleni Ward	Electrification of Tsagwa pump station and install 2 no Electric pumps	20	CGK	2024-2025		1	NEW	CGK	None
	Water source development for	Construction of 10,000m3 Biga water pan in Jaribuni Ward	7	CGK	2024-2025		4	NEW	CGK	None

	Water source development for	Construction of 10,000m3 Jilore water pan in Adu Ward	7	CGK	2024-2025		4	NEW	CGK	None
	Water source development for	Construction of 10,000m3 Kabatheni water pan in Mwanamwinda ward	7	CGK	2024-2025		4	NEW	CGK	None
	Water source development for	Construction of 10,000m3 kayafungo water pan in Kayafungo ward	7	CGK	2024-2025		4	NEW	CGK	None
	Water source development for	Construction of 10,000m3 Matolani water pan in Gongoni Ward	7	CGK	2024-2025		4	NEW	CGK	None
	Water source development for	Construction of 10,000m3 Bofu water pan, Adu ward	7	CGK	2024-2025		4	NEW	CGK	None
	Water system extension in Gongoni ward	Construction of Sogorososa B Water Pan	6	CGK	2024-2025		4	NEW	CGK	None
	Water supply system in Adu ward	Construction of Pipe Changoto pipeline	10	CGK	2024-2025		1	NEW	CGK	None
	Ufuoni water supply system in Matasango ni ward	Ufuoni Pipeline phase II	5	CGK	2024-2025		1	NEW	CGK	None
	Water systems extension for Bora Imani Adu ward	Extension of Bora Imani Pipeline	8	CGK	2024-2025		1	NEW	CGK	None

	Water storage development at kwa Demu, Mwanamwinda ward	Construction of 250m water tank at kwa Demu	7	CGK	2024-2025		3	NEW	CGK	None
	Water storage development at Tsangastini Kayafungo ward	Construction of 250cm water at Tsangastini	7	CGK	2024-2025		3	Ongoing	CGK	None
	Water source development at Mshongole ni Ganda ward	Drilling and equipping of Mshongole ni solar powered borehole	5	CGK	2024-2025		2	NEW	CGK	Solar Powered Borehole
	Water source development at Marura Ganda Ward	Drilling and equipping of Marura solar powered borehole	5	CGK	2024-2025		2	NEW	CGK	Solar Powered Borehole
	Water supply system improvement I Miyani Jaribuni ward	Construction of Miyani Mwabao	8	CGK	1		1	NEW	CGK	None
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme: environmental conservation and management										
environmental conservation and management	Waste to Energy facility	Construction and equipping of the Facility	300	County Government of Kilifi	2024-2025		1	New	County Government of Kilifi	Reduced emission
	Construction of Waste recovery centres	Construction and equipping of the waste recovery centres	150	County Government of Kilifi	2024-2025		1	New	County Government of Kilifi	Reduced leachates and emission

	Establishment of Sanitary land fill	Construction and equipping of land fill. Procurement of Land	150	County Government of Kilifi	2024-2025		1	New	County Government of Kilifi	Reduced leachates and emission
	Waste recycling centres	Construction and equipping of recycling Centres	40	County Government of Kilifi	2024-2025		2	New	County Government of Kilifi	Reduced leachates and emission
	Specialized waste equipment and machinery	procurement and installation of waste equipment and machinery	100	County Government of Kilifi	2024-2025		10	New	County Government of Kilifi	Reduced emission
	Establishment of a Climate change information centre	Construction and equipping of information centre	10	County Government of Kilifi	2024-2025		1	New	County Government of Kilifi	Reduced emissions
	Development of County Environmental Action Plan and Status of Environment report.	Consultancy	20	County Government of Kilifi	2024-2025		2	New	County Government of Kilifi	Reduced Emissions Increased Forest cover
	Air Quality monitoring tools	Procurement and installation of Air monitoring tools	50	County Government of Kilifi	2024-2025		1	New	County Government of Kilifi	Reduced emission
	Rehabilitation of Degraded areas	Tree growing	50	County Government of Kilifi	2024-2025		200 hectares	New	County Government of Kilifi	Increased tree cover
	Purchase of GPS gadgets	Procurement of 3 GPS equipment	3	County Government of Kilifi	2024-2025		3	New	County Government of Kilifi	
	Construction and equipping of office complex.	Construction and equipping of office complex.	50	County Government of Kilifi	2024-2025		1	New	County Government of Kilifi	

	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	40	County Government of Kilifi	2024-2025			New	County Government of Kilifi	Reduced Emissions
	Noise and Air Quality technical services to clients.	Providing technical services to factories and business premises on the air quality and noise pollution control for compliance and provide revenue for the County	10	County Government of Kilifi	2024-2025			New	County Government of Kilifi	Reduced Emissions
	River bank protection	Protection riparian area of river Kombeni	8	County Government of Kilifi	2024-2025			New	County Government of Kilifi	Increased forest cover
	Creation of buffer zones through planting tree along Jaribuni Kilifi Road to minimize dust pollution.	Planting of trees along the Jaribuni road	5	County Government of Kilifi	2024-2025			New	County Government of Kilifi	Increased forest cover Carbon sinks
	Rehabilitation of 7 Kaya Forest	Kaya Kauma Kaya Kambe Kaya Godoma Kaya Mzizima Kaya Mdzi Mwiru Kaya Kambe	7	County Government of Kilifi	2024-2025		7	New	County Government of Kilifi	Increased forest cover Carbon sinks

	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	40	County Government of Kilifi	2024-2025		16	New	County Government of Kilifi	Reduced Emissions
	Fencing and Rehabilitation of Mayungu dumpsite, Malindi	Rehabilitation of dumpsite.	10	County Government of Kilifi	2024-2025			New	County Government of Kilifi	
	Purchase of wheel loader	Purchase of one wheel loader for solid waste management	15	County Government of Kilifi	2024-2025		1	New	County Government of Kilifi	
	Purchase of waste bins for Kaloleni, Bamba, Kilifi South and Magarini	Purchase of waste bins	8.7	County Government of Kilifi	2024-2025			New	County Government of Kilifi	
	Rehabilitation of Jaribuni, Kokotoni, Tezo, Chumani and Roka quarry sites	Rehabilitation of degraded quarry sites to prevent injury and death in the abandoned quarry sites	10	County Government of Kilifi	2024-2025			New	County Government of Kilifi	
	Establishment of woodlots in the 7 sub counties.	Establishment of woodlots in seven sub counties.	7	County Government of Kilifi	2024-2025		1	New	County Government of Kilifi	Reduce Emissions
	Purchase of briquettes making machines	Purchase of briquettes making machines and train	10	County Government of Kilifi	2024-2025		10	New	County Government of Kilifi	Increased forest Cover

		the selected CBO on its operation, source for market for the briquettes								
	Equipping of Tezo nursery with tools, equipment and nursery inputs	Produce tree seedlings to farmers for planting	3	County Government of Kilifi	2024-2025			New	County Government of Kilifi	Increased forest Cover
Total			2461							

EDUCATION AND ICT & E-GOVERNMENT

3.1 Sector Overview

Vision and Mission

The Vision of the sector is:

“Excellence in Education and ICT”

The Mission of the sector is:

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

Sector goals

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

The strategic priorities of the Department

Sector Priorities	Strategies
To enhance access to quality vocational training and education	Infrastructure development;
	Provision of modern tools and equipment;
	Introduce modern trades and programs;
	Create awareness of VT programs;
	Employment of vocational training instructors
To enhance access to quality pre-primary education	Training of instructors
	Infrastructural development;
	Employment of ECDE teachers;
	Sensitization of community on the importance of ECDE programs;
	Introduction of capitation to public ECDE centers;
	Introduction of school feeding program to public ECDEs;
	Provision of teaching and learning materials;
	Provision of pre-school furniture;
Formulation of the pre-primary school policy	
Training of ECDE teachers and ECD coordinators	

Introduction of Digital literacy to pre-primary schools

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 43: Summary of Sector Programmes for Education and ICT (FY 2024-2025)

Program Name: Vocational Training and Education					
Objective: To enhance access to quality vocational training and education					
Outcome: Enhanced access to quality vocational training and education					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs. Millions)
Infrastructure development	ICT Laboratories Constructed	Number of ICT labs constructed	8	4	40
	Training workshops Constructed	Number of modern workshops constructed	3	2	24
	Hostels Constructed	Number of hostels constructed	0	2	24
	Toilets Constructed	Number of toilets constructed.	76	12	12
Tools and equipment	Tools and Equipment provided	No. of vocational training centers equipped	32	8	40
Modern trades and programs	Modern trades and programs	Modern trades and programs introduced	0	3	15
Capacity building	Sensitization of VT programs conducted	No. of sensitization forums held	28	35	24.5
	Instructors employed	No. of instructors employed	131	54	25
	Instructors trained	No. of instructors trained	51	70	6
Program name: Pre-primary Education					
Program Objective: To enhance access to quality pre-primary education					
Program Outcome: Enhanced access to quality pre-primary education					
Infrastructural development	ECDE centers constructed,	No. of ECDE centers constructed	477	10	56
	ECDE centers Equipped	No. of ECDE centers Equipped	51	100	20
Capacity building	ECDE teachers and coordinators employed	No. of ECDE teachers and coordinators employed	1298	305	107
	ECDE teachers and coordinators trained	No. of ECDE teachers and coordinators trained	635	800	5
	Community sensitized on ECDE programs	No. of sensitization forums held	28	35	1.75
	Pre-primary school policy developed	Policy on pre-primary school developed	0	1	2
Teaching and learning material	Teaching and learning materials provided	No. of schools provided with teaching and learning materials	801	812	10
School health and nutrition	Feeding program introduced	No. of schools benefited from the feeding program	801	812	100
Digital Literacy	Digital learning introduced in pre-schools	No. of schools offering digital learning	801	812	24
Capitation	ECDE utility funds and support staff wages Provided	No. of ECDE centers provided with utility funds and support staff wages	801	812	5
Programme Name: Infrastructure and Connectivity (ICT)					
Objective: To enhance access to information in the County					
Outcome: Enhanced access to information in the County					
Connectivity and Communication	County Government offices connected to LAN	No. of offices connected to WAN	11	5	10
	NOFBI expanded and utilized by all county government offices	No. of County Government Offices connected and utilizing NOFBI	2	7	15
	Interactive web portals developed	No. of interactive web portals developed	1	1	5

ICT infrastructure development	Digital Kiosks constructed	No. of digital Kiosks constructed	0	3	6
	Network security management developed	Presence of network security management	0	1	5
Public Service delivery and interoperability	Improved county operations through inter-operable management systems	Presence of Inter-operable management systems	0	1	5
Setup of internal telephony system	Internal telephony system setup	Number of internal telephony systems setup	0	1	18
Network Operation Center	Network Operation Center Setup	Main exchange center set up Data and services integrated	0	1	25
Cloud based Hosting Services for County Applications	Hosting space acquired	No. of hosting spaces acquired	1	1	5
CCTV Security System INSTALLATION	CCTVs installed	Number of County Offices Installed with CCTVs and integrated to the network operation center	7		25
Acquisition of Asset & Inventory Management System	Inventory tagged and updated	Number of Asset & Inventory Management System acquired	0	1	10
Maintenance of ICT Assets	County assets maintained	Number of ICT assets maintained	0	1	20
Capacity building	Training of ICT officer conducted	No. of ICT Officers trained	0	30	15

3.2.2 Sector Projects Financial Year 2024/2025

Table 44: Education and ICT Projects for the FY (2024-2025)

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme: Vocational Training										
Vocational Training	Infrastructure development at 4 wards (Kibarani, Mwarakaya, Shella, Watamu)	Construction of ICT Laboratories	40	CGK	2024-2025		4	NEW	CGK	
	Infrastructure development at 2 wards (Watamu and Jilore)	Construction of Training workshops	24	CGK	2024-2025		2	NEW	CGK	
	Infrastructure development at 2 wards (Marafa and Gongoni)	Construction of Hostels	24	CGK	2024-2025		2	NEW	CGK	
	Infrastructure development at 12 wards (Marafa, Garashi, Kakuyuni, Watamu, Bamba, Kaloleni, Sabaki, Adu, Ruruma, Mariakani, Tezo, Junju)	Construction of Toilets	24	CGK	2024-2025		12	NEW	CGK	
	Tools and Equipment for VTCs at 8 wards (Adu, Sokoni, Dabaso, Matsangoni, Garashi, Gongoni, Chasimba, Mtepeni)	Procurement of tools and equipment	40	CGK	2024-2025		8	NEW	CGK	

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3,Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme Name: Pre-primary Education										
Pre-primary Education	Infrastructure development at 10 wards (Mariakani, Mwanamwiniga, Jaribuni, Ganze, Sokoke, Kibarani, Dabaso, Ganda, Malindi town, Magarini)	Construction of 10 ECDE centres	56	CGK	2024-2025		10	NEW	CGK	
	ECDE Infrastructure development at All wards	Equipping of ECDE centres	20	CGK	2024-2025		100	NEW	CGK	
Programme Name: Infrastructure and Connectivity (ICT)										
Infrastructure and Connectivity (ICT)	ICT infrastructure development	Construction and equipping of Digital Kiosks	6	CGK	2024-2025		3	NEW	CGK	
Total			234							

COUNTY HEALTH SERVICES

3.1 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.

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

Sector/Sub-Sector Strategic Priorities

Sector Priorities	Strategies
To increase access to Preventive and Promotive health services	<ul style="list-style-type: none"> Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services Scale up immunization coverage Enhance Nutrition Services Strengthen health screening services Fortify community health services
To increase access to Curative & Rehabilitative services	<ul style="list-style-type: none"> Strengthen curative services Boost rehabilitative services Enhance specialized services Strengthen referral system
Improve Health administration and support services	<ul style="list-style-type: none"> Recruit health workers Expand health infrastructure & Equipment Strengthen management and coordination Procurement of health products and technologies Expand universal health coverage

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 45: Summary of Sector Programmes for Health Services (FY 2024-2025)

Programme: Preventive and promotive health services					
Programme Objective: To increase access to preventive and promotive health services					
Programme Outcome: Increased access to preventive and promotive health services					
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs Millions)
Reproductive Maternal Neonatal Child	Maternal and neonatal health services	Number of HCWs trained on maternal, neonatal services	150	150	7.4

and Adolescent Health (RMNCAH)	implemented	Number of awareness forums (open days, Mama/Binti) conducted	28	28	2.96
	Family Planning services provided	Number of women receiving FP commodities	185,434	188,933	22.5
	Immunization services provided	Number of HCW (clinical officers, Nurses) trained on EPI operational management	150	150	8.5
		Number of facilities with functional KEPI Fridges	4	5	3.25
	Child health services	Number of HCWs with adequate technical capacity to provide child health services	30	30	3.3
		Number of Community Units [CU] trained	15	15	2.3
	Adolescent Youth Sexual reproductive health services	Number of youth friendly centres established and equipped youth	5	5	14
		Proportion of adolescents 10-19 years presenting with pregnancies	13%	11%	14
Nutrition Services	Maternal Infant and Young Child nutrition scaled up	Number of HCWs trained on MIYCF	40	240	8.1
		Number of CHVs trained and implementing CBFCI	0	2000	3.2
	Integrated Management of Acute Malnutrition Strengthened	Number of health workers trained on IMAM and nutrition reporting tools	0	150	4.3
		Number of CHVs sensitized on IMAM-MUAC screening	600	1,200	3.6
		Proportion of children 6-59 months supplemented with vitamin A (routine & during Malezi Bora)	100%	100%	5
	Nutrition in Tuberculosis (TB) and HIV strengthened.	Number of health care workers trained on HIV/TB nutrition	0	240	3.9
	Nutrition in Education and Early Childhood Development (EECD) promoted	Number of ECDE teachers sensitized on nutrition assessment	0	1550	34
	Enhanced advocacy, sectorial and multi-sectorial coordination for improved nutrition outcomes.	Number of quarterly county MSP forums conducted	0	4	1
		Number of quarterly NICHE County Coordination meetings conducted	4	4	0.6
		Number of nutrition advocacy engagement meetings conducted with key decision makers (legislature, executive)	4	4	0.64
		Number of nutrition policy briefs developed & disseminated	0	1	0.16
	Enhanced capacity on nutrition surveillance, information system, learning and research	Number of MIYCN KABP surveys conducted	1	1	1.2
	Supply chain management for nutrition commodities and equipment strengthened	Number of health workers sensitized on nutrition quantification & LMIS	0	150	2.6
Disease Surveillance and Control	Disease detected and controlled	Number of outbreaks investigated within 48 hours	14	14	0.21
		Number of trainings for CHMT, SCHMT, HCWs & CHVs	2	2	2
		Number of disease outbreaks responded to within 24 hours	14	14	0.7

HIV Control Interventions	Mother to child transmission prevented (PMTCT)	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	100%	100%	6.87
		Proportion of HIV positive clients identified	90%	92%	10.65
		Proportion of HIV positive clients on ART	95%	95%	20.1
		Proportion of HIV positive clients on ART virally suppressed	50%	65%	6.55
TB Control Interventions	TB case detected and controlled	Percentage of TB defaulters traced	82%	84%	12.96
		Number of sensitization meetings to CHAs /CHOs &CHVs on TB	4	4	1.2
		Number of true nut machines procured	0	2	2.3
		Number of leprosy patients diagnosed & treated	35	40	4.8
Malaria Control Interventions	Malaria disease intervened	Percentage of children under five years testing positive for malaria receiving treatment	70%	78%	1.7
		Percentage of pregnant women receiving Intermittent Preventive Treatment during ANC Visits	81%	86%	5.8
		Percentage of children under 1Yr issued with Long lasting insecticide treated nets	62%	72%	2.24
Neglected Tropical Diseases Control	NTD interventions	Proportion of WRA treated for Urogenital Schistosomiasis,	5	5	3.7
		Percentage of household sprayed with insecticides	14	18	0.28
		Percentage of population treated for jiggers	3	5	0.9
		No of hydrocelectomy surgeries done due to lymphatic filariasis	400	600	7.2
		Number of HCW trained on Common NTDs (Snake bites, Schistosomiasis sickle cell disease)	250	250	11.95
Non-Communicable Disease Control	NCD interventions	Number of Women of Reproductive Age screened for cervical & breast cancer	20,000	25,000	2.05
		Number of clients screened for high blood pressure and Diabetes Colorectal cancer	2,000	2,000	1.4
		Number of NCD kits purchased & distributed to CHVs	140	140	0.7
		Number of HCW trained on Diabetes / Hypertension	200	200	11.5
		Number of CHV trained on NCD	200	200	0.9
Environmental Health, Water and Sanitation Interventions	WASH Interventions	Water treatment commodities distributed at Household level	249	249	1.49
		Number of CHVs trained on integrated community case management (ICCM)	49	50	0.39
		No of villages follow-ups done	334	377	5.28
		No of villages verified	334	377	2.64
		No of villages certified ODF	334	377	3.77
School Health	School Health Interventions	Proportion of schools with functional toilets	180	180	2.88
Community Health – Level 1	Community Health – Level 1 Interventions	Number of Community Units functionalized	43	43	34.4
		Number of CHUs with all reporting tools	112	155	77.5
		Number of CHV conducting indigent mapping/registration for NHIF	3,500	3,500	7
		Number of Community sensitization forums on UHC/ NHIF services	12	12	0.9
Sub Total Programme 1					401.42

Programme: Curative and Rehabilitative health services						
Programme Objective: To increase access to Curative and Rehabilitative health services						
Programme Outcome: Increased access to Curative and Rehabilitative health services						
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs Millions)	
Primary Health Facility Services	Curative services implemented	Number of primary care level health facilities with basic laboratory services	44	46	269.25	
		Number of patients admitted for observation	46,073	46,995	51.8	
		Number patients attended for minor surgeries	12,382	13,620	50	
		Number of facilities with work improvement teams	9	14	3.87	
		Number of referrals from the community, received at the facility	4,051	4,456	57.53	
Hospital level services	Improved hospital Specialized services	Number of ENT surgeries done	156	156	9.94	
		Number Cataract operations done	847	1,017	9.94	
		Number of diabetes cases attended	14,402	15,843	9.94	
		Number of Hypertension cases attended	96,944	116,333	21.94	
		Number of patients accessing hemodialysis	5400	5400	19.94	
		Number of facilities with fully equipped palliative care unit	0	1	105.5	
	Improved Theatre Services	Number of facilities offering theater services	5	6	12	
		Number of emergency surgical cases operated	4,764	4,764	1.9	
		Number of elective surgical cases operated	4,965	4,965	1.9	
	Improved In-patient Services	Number of facilities offering inpatient services	9	12	114.9	
	Improved Laboratory services	Number of facilities offering specialized medical Laboratory services	4	5	307.8	
		Number of blood donor units collected	8,520	11,076	42.8	
		Number of surgical outreaches conducted	4	4	0.3	
	Improved Quality health care services	Number of hospitals with functional quality improvement teams (QIT)	3	5	5.3	
		Number of hospitals with functional Work improvement teams (WIT)	3	5	0.4	
		Number of hospital laboratory ISO 15189 Accredited	3	4	9.29	
	Improved staff Capacity on IPC/OSH management	Number IPC/OSH trainings conducted annually	9	9	11.3	
		Number of Audits conducted at facility level	36	36	0.8	
	Improved health care waste management practices in the county	Number of functional incinerators in the county	0	1	120	
	Improved Referral services	Number of referrals	1,120	1,120	20	
		Number of health workers trained on referral strategy	0	50	6.25	
		Number of emergency Call Centre established	0	1	3	
	Mortuary services	Number of Hospitals offering mortuary services	2	3	17.47	
	Sub Total Programme 1					1285.06

Programme: General Administration, Planning and Support Service Services						
Programme Objective: To improve health administration and support services						
Programme Outcome: Improved health administration and support services						
Sub Programme	Key Output	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs Millions)	
		Number of HRH recruited	161	135	17.28	
		No. of CHVs Contracted	4,000	4,000	144	
	Training (CPD)	Number of Training Needs Assessment Reports developed	1	1	0	
		Number of Annual Training Plan Developed	1	1	0.5	
		Proportion of HRH trained on leadership and management/CPD	25%	25%	15	
		Proportion of HRH attended Scientific Conferences	5%	5%	6.5	
	Performance Contract Implementation and Staff performance appraisal	% Performance Contract implementation	100%	100%	2	
		Proportion of HRH appraised	100%	100%	0.5	
	Recognition of best performance	Number of management teams awarded	3	3	0.3	
		Number of health care workers awarded (all Cadres)	35	35	0.4	
		Number of health facilities awarded	14	14	0.6	
	Retirement and succession planning	Number of HRH retiring and trained on pre-retirement	22	27	1.39	
	Constructions and Maintenance of Buildings	Construction and upgrading	Number of ongoing projects	66	40	880
			Number of Kitchen & laundry blocks constructed at the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai)	0	2	90
Number of OPD with Accident and Emergency block constructed in the newly upgraded hospitals, (Mtwapa, Gede, Marafa and Rabai), Malindi and Mariakani Sub County Hospital			0	1	50	
Modern Mortuary at Malindi & Mariakani Sub County hospital			0	1	40	
Water desalination plant at Malindi Sub County hospital			0	1	9	
Number of Central & Sub County Vaccine store constructed			1	2	60	
Number of Septic Tanks constructed in the newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai), and Mariakani, Bamba, Jibana Sub County Hospital			0	3	6	
Number of Maternity and Theatre blocks constructed at Malindi Hospital			0	1	50	
Number of County Pathology Laboratories constructed			0	1	40	
Number of Radiology & laboratory blocks constructed in the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai),			0	2	90	
Number of NBU Units constructed at the Newly upgraded (Mtwapa, Gede, Marafa and Rabai), Hospitals, Mariakani and Malindi Hospitals			1	2	60	
Number of Waste Holding areas constructed at Kilifi County Hospital, Malindi, Mariakani, Bamba, Mtwapa and Rabai Hospitals			2	2	10	

	Construction of Hospital Maintenance Unit Workshops at KCH, Malindi, Mariakani, Bamba and the newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai),	0	2	40
	Number of Staff houses constructed in dispensaries	10	5	35
	Construction of Wards (Male, Female, Paeds) in the newly established Hospitals (Rabai, Gede) and Bamba Hospitals	0	1	50
	Number of Health Facilities (Dispensaries) fenced	10	10	10
	Number of Placenta Pits constructed	10	10	15
	Upgrading of Chasimba Health Centre	0	1	60
	Number of mental health unit established	1	1	29.94
	Number of Medically assisted therapy clinics established	0	1	23.08
	Number of health facilities with Buildings maintained/renovation	20	20	50
	Number of renal dialysis machines procured	4	4	12
	Number of anesthetic machines procured	4	4	24
	Number of ICU beds with ripple mattresses procured	5	5	2.5
	Number of Hospital beds procured	100	50	7.5
	Number of delivery beds procured	20	10	1.5
	Number of MVA delivery beds procured	5	5	0.65
	Number of Macerators procured	0	3	1.2
	Number of Laundry Machines procured	2	2	20
	Number orthopedic beds procured	10	5	1.25
	Number of Ventilators procured	2	2	16
	Number of L3&L4 portable Doppler ultrasounds for each sub county	1	1	3
	Number of commercial Autoclaves procured	1	1	8
	Number of Oxygen Plants procured	0	1	70
	Number of Orthopedic drills procured	2	2	3
	Number of Patient Monitors procured	6	4	2
	Number of Assorted Medical Equipment	82	66	60
	Number of Assorted Kitchen Equipment procured	1	2	16
	Number of Mortuary Cold room Equipment procured	2	2	8
	Number of Physiotherapy, Orthopedic & Occupational Equipment procured	20	15	45
	Number of facilities with equipped Dental unit	0	4	24.5
	Number of assorted laboratory equipment procured	0	1	50
	Number of facilities equipped to offer Radiology services	3	4	209
	Number of assorted ophthalmic equipment procured	6	5	6.45
	Number of Bio safety Cabinets class II&111 procured	0	1	4.5
	Number of signed service contracts	16	16	24
	Number of Capital medical equipment, Hospital Plants and Machines with preventive maintenance plans	73	85	32

		Number of Complex Lifts maintained	2	2	0.75
		Number of Workshop tool boxes procured	5	2	1
Management and coordination of Health Services	Monitoring Evaluation done	Number of sub counties with Annual Work Plans	0	7	8.4
		Number of facilities with comprehensive EMR		3	120
		Number of County Integrated Quarterly Performance review meetings and reports prepared	4	9	2.4
		Number of Quarterly HPTU data review meetings	4	4	3.3
		Number of quarterly UHC review/stakeholders' meetings	4	4	0.8
		Number of Sector working group Reports developed and shared	1	1	2
		No of County Integrated data quality audits done	4	4	1.47
		Number of quarterly M&E bulletins prepared and shared	4	4	0.6
		Number of HMIS targeted supervisions done	4	4	0.339
		Number of facilities (proportion) that had facilitative support supervisions conducted	162	162	1
		Number of Joint TB supervisions conducted	12	12	2.3
		Number of Joint NCD support supervision Conducted	24	24	0.7
		Number of targeted HPTU quarterly supportive supervision visits conducted by commodity Security TWG	4	4	0.81
		Number of indigents covered under NHIF	8,000	8,000	50
		Number of health facilities mapped (GIS)	30	30	0.15
		No of facilities with all HMIS tools	150	150	18
		Number of operational research conducted in the county	1	2	0.2
		Number of operational research findings disseminated	1	2	0.12
		Number of Annual research fora conducted	1	1	0.5
		Contracted services	Number of health facilities with outsourced cleaning services	9	9
	Number of health facilities with outsourced Security services		9	9	7.44
	Provision of Utilities	Number of Health facilities with electricity	168	168	50
		No. of health facilities with water	168	168	35
		Purchase of a solar Plants at KCH, Complex and Malindi Hospital	0	1	50
		Number of Power Generators procured	2	2	14
	Public Private Partnership enhanced	Number of County health stakeholder fora conducted	4	4	1.2
		National Health Days Commemorated (Malaria, Aids, TB, Cancer)	4	4	4
		Number of quarterly TWG on NCD Meetings held	4	4	0.5
		Number of Mental Health TWG meetings conducted	4	4	0.2
		Number of quarterly M&E TWGs conducted	4	4	0.48
		Number of Quarterly Research TWG meetings conducted	4	4	0.4
		Number of Medicine and Therapeutic Committees meetings conducted	4	4	1.28
Number of staff sensitized on Mental Health		320	320	1.292	

		Number of joint health inspections conducted in all health facilities	148	148	0.668
		Number of monthly full HMTs/ SCHMTs /CHMT meetings conducted	204	204	3.78
		Number of health facilities with updated service charters	148	168	0.115
	Other Operation & Support Services Implemented	Number of level 3 & 4 facilities with fully equipped functional ambulance	3	6	63
		Number of Utility Vehicles procured	1	2	10
		No. of bicycles for CHVs procured	700	700	7
		No. of motorcycles for CHEWs procured	5	20	15
		Number of Waste disposal vehicles licensed with NEMA	2	2	0.03
		Number of incinerators licensed	1	1	1.5
		Number of motor vehicles and cycles maintained	182	182	30
		Number of Computers maintained	184	184	15
		Number of facilities furniture's maintained	148	148	10
		Number of computers, laptops and accessories	0	32	5
		Number of Health facilities installed with CCTVs & Maintained	0	1	20
		Number of internal Communication telephones installed	0	1	5
		Number of facilities procuring cooking gas	9	9	16.8
		Number of facilities procuring medical gas	9	9	10.8
	Governance Structures Strengthened	Number of Policy, regulations and bills enacted	2	2	2.88
		Number of Hospital Boards Trained and Gazetted	9	9	0
		Number of Primary Level Health Facilities Management Committees trained and gazetted	30	30	7.21
		Number of strategies developed (Resource mobilization, HPT and communication)	0	2	0.84
Health Products and Technologies	Commodity management security	Number of staff trained on commodity management	220	220	5.98
		Number of facilities with SOPs for HPT management	170	170	0
		Number of CMTC meetings held	4	4	0.54
		Number of MTC meetings held in the major hospitals	36	36	4.5
		Number of CASIC meetings held	4	4	0.78
	Improved HPT's inventory management of all commodities	Annual HPT Forecasting and quantification	1	1	0.96
		Number of County Drug Formulary Lists and manuals in place	0	1	1.83
	Procurement of HPTs	Percentage of HPTs procured	100	100	960
	Procurement of food and rations	Number of facilities procuring food and rations for patients	9	9	98
		Number of facilities with pharmaceutical grade refrigerators purchased	3	3	1
	Improved medical supplies (non-pharmaceuticals storage space)	Number of appropriate medical supplies stores Constructed (Kilifi County Referral Hospital, Malindi, Mariakani, Rabai, Mtwapa, Gede, Jibana, Bamba, Marafa Sub County Hospital (1))	1	2	80

Sub Total Programme 3	4,337
Programme 1: Preventive and promotive health services	401
Programme 2: Curative and Rehabilitative health services	1,285
Programme 3: General Administration, Planning and Support Service Services	4,337
Grand Total	6,023

3.2.2 Sector Projects

Table 46: Health Sector projects for the FY (2024-2025)

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme Name: Health services										
Health services	Construction of accident and Emergency unit at Mariakani sub county hospital	Construction	25	KCG	2024/25		1	New	Department of Health	Solar Powered
	Construction of accident and Emergency unit at Malindi sub county hospital	Construction	25	KCG	2024/25		1	New	Department of Health	Solar Powered
	Upgrading Kilifi County Referral hospital	Construction	25	KCG	2024/25		1	New	Department of Health	N/A
	Procurement of anesthetic machine for Gede sub county hospital	Construction	7	KCG	2024/25		1	New	Department of Health	N/A
	Acquisition of land for Dabaso Dispensary	Construction	8	KCG	2024/25		1	New	Department of Health	N/A
	Construction of perimeter wall for Dabaso Dispensary	Construction	7	KCG	2024/25		1	New	Department of Health	N/A
	Construction of dispensary and staff house and 2 no. pit latrines at Dabaso	Construction	20	KCG	2024/25		1	New	Department of Health	N/A
	Renovation works at St. Luke's Mission Hospital	Construction	20	KCG	2024/25		1	New	Department of Health	N/A
	Construction of Kakuyuni Modern Dispensary	Construction	19	KCG	2024/25		1	New	Department of Health	N/A
	Construction of Toilet at Boyani Dispensary	Construction	2	KCG	2024/25		1	New	Department of Health	N/A
	Refurbishment of Mwembe Kati Dispensary	Refurbishment	12	KCG	2024/25	187	1	New	Department of Health	N/A
	Renovation & Fencing at Gahaleni Dispensary	Renovation	5	KCG	2024/25		1	New	Department of Health	N/A

Construction of Takaye Dispensary	Construction	27	KCG	2024/25		1	New	Department of Health	N/A
Construction of Septic Tank at Mtwapa Health Centre	Construction	3	KCG	2024/25		1	New	Department of Health	N/A
Purchase of Laundry Machine at Mtwapa Health Centre	Equipping	4	KCG	2024/25		1	New	Department of Health	N/A
Equipping of beds for maternity wing for Soyosoyo Dispensary	Equipping	3	KCG	2024/25		1	New	Department of Health	N/A
Construction of a waiting bay at Kiwandani dispensary	Construction	3	KCG	2024/25		1	New	Department of Health	N/A
Construction of Ng'ombeni/Dindiri dispensary	Construction	27	KCG	2024/25		1	New	Department of Health	N/A
Construction of a dispensary at Ezamoyo phase 1	Construction	22	KCG	2024/25		1	New	Department of Health	N/A
Construction of Kaembeni dispensary staff quarters	Construction	10	KCG	2024/25		1	New	Department of Health	N/A
Completion of Mwarandinda dispensary	Construction	10	KCG	2024/25		1	New	Department of Health	N/A
Construction of paediatric ward at Bamba Sub County hospital	Construction	20	KCG	2024/25		1	New	Department of Health	N/A
Construction of kitchen and laundry blocks at newly upgraded hospital in Gede	Construction	40	KCG	2024/25		1	New	Department of Health	N/A
Construction of kitchen and laundry blocks at newly upgraded hospital in Marafa	Construction	40	KCG	2024/25		1	New	Department of Health	N/A
constructed of OPD with Accident and Emergency block in the newly upgraded hospital in Bamba	Construction	50	KCG	2024/25	188	1	New	Department of Health	N/A

constructed of OPD with Accident and Emergency block in the newly upgraded hospital in Marafa	Construction	50	KCG	2024/25		1	New	Department of Health	N/A
Construction of Modern Mortuary at Malindi Sub County hospital	Construction	40	KCG	2024/25		1	New	Department of Health	N/A
Construction of Modern Mortuary at Mariakani Sub County hospital	Construction	40	KCG	2024/25		1	New	Department of Health	N/A
Construction of Modern Mortuary at Ganze Sub County hospital	Construction	40	KCG	2024/25		1	New	Department of Health	N/A
Construction of Central & Sub County Vaccine store constructed	Construction	60	KCG	2024/25		2	New	Department of Health	N/A
Construction of Septic Tanks in the newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai), and Mariakani, Bamba, Jibana Sub County Hospital	Construction	6	KCG	2024/25		3	New	Department of Health	N/A
Construction of Maternity and Theatre blocks constructed at Malindi Hospital	Construction	50	KCG	2024/25		1	New	Department of Health	N/A
Construction of County Pathology Laboratories	Construction	40	KCG	2024/25		1	New	Department of Health	N/A
Construction of Radiology & laboratory blocks in the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai),	Construction	90	KCG	2024/25		2	New	Department of Health	N/A
Construction of NBU Units at the Newly upgraded (Mtwapa, Gede, Marafa and Rabai), Hospitals, Mariakani	Construction	60	KCG	2024/25	189	2	New	Department of Health	N/A

	and Malindi Hospitals									
	Construction of Waste Holding areas at Kilifi County Hospital, Malindi, Mariakani, Bamba, Mtwapa and Rabai Hospitals	Construction	10	KCG	2024/25		2	New	Department of Health	N/A
	Construction of Hospital Maintenance Unit Workshops at KCH, Malindi	Construction	40	KCG	2024/25		2	New	Department of Health	N/A
	Construction of Staff houses in dispensaries	Construction	50	KCG	2024/25		5	New	Department of Health	N/A
	Construction of Wards (Male, Female, Paeds) at Rabai Hospitals	Construction	50	KCG	2024/25		1	New	Department of Health	N/A
	Fencing of Health Facilities (Dispensaries)	Fencing	10	KCG	2024/25		10	New	Department of Health	N/A
	Construction of Placenta Pits in 10 health facilities	Construction	15	KCG	2024/25		10	New	Department of Health	N/A
	Upgrading of Chasimba Health Centre	Upgrading	60	KCG	2024/25		1	New	Department of Health	N/A
	Construction of mental health unit at Kilifi County Hospital	Construction	30	KCG	2024/25		1	New	Department of Health	N/A
Total			1,175							

3.3 Payments of Grants, Benefits and Subsidies

Table 47: Payments of Grants, Benefits and Subsidies for Health FY (2024-2025)

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. In Millions)
County NHIF contribution of premiums	Universal Health Coverage	Indigents covered under NHIF	50M	50
DANIDA (county contribution)	Support for Primary Health Care	Level 2 & 3	17.4M	17.4 (60%)

ROADS, TRANSPORT AND PUBLIC WORKS

3.1 Sector Overview

Sector vision and mission

Vision: A safe, secure and efficient road network, transportation system and quality works for prosperity.

Mission: To facilitate development and maintenance of an efficient, safe, secure and integrated transport system and quality public works

The strategic priorities of the sector

Subsector	Strategic Priorities	Strategies
Transport	Improvement of the transport network including road, air and railway transport Systems	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	Capacity building of human Resources Improving public works Facilities
Roads	Upgrading and expansion of road Network Improving parking facilities	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

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 48: Summary of Sector Programmes for Roads and Public Works (FY 2024-2025)

Programme Name: Administration, Planning and Support Services					
Objective: Coordinate efficient and effective service delivery					
Outcome: Well-coordinated, efficient and effective service delivery					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current Status)	Planned Targets	Resource Requirement (KShs)
Administrative Services	Effective and efficient service delivery	Work environment satisfaction index	0	100%	2,000,000
		Customer satisfaction	0	100%	2,000,000
		Training needs assessment(report)	0	100%	2,000,000
		Employee Rewards	0	100%	2,000,000
		Staff Recruitment(no.)	0	72	48,844,396
Consultancy Services for Public Works	Processed bill of quantities and tenders to user departments	Percentage of bill of quantities processed	100%	100%	10,000,000
Programme 2: Regulation and Development of Construction Industry					
	Policy Formulation	Enactment of regulation and development Act	0	100%	3,000,000
		No. of private contractors in Kilifi County	0	100%	4,000,000
		No. of registered professionals both private and public in construction industry in Kilifi County	0	100%	4,000,000
		No. of inspected and approved developments	0	100%	13,000,000
Programme 3: Roads and Transport					
Road Transport Services	Improved Road network to motorable standards (all weather)	Kilometres of roads paved	11	11	
		Kilometres of roads gravelled	110	220	600,000,000
		Kilometres of roads opened	1100	1200	
		No. of box culverts constructed	5	3	45,000,000
		Cubic meters of potholes patched	0	200	10,000,000
		Kilometres of drainages constructed	5	7	80,000,000
	Reduced Instances of roads accidents	Kilometres of pedestrian walkways (footpath and zebra crossings) constructed	0	5	37,500,000
		No. of 192 informatory/direction signs (traffic signs) installed	40	100	3,000,000
		No. of road bumps installed	23	55	5,000,000
		No. of foot bridges constructed	0	1	10,000,000

	Improvement of public transport facilities	No. of busparks rehabilitated	0	2	20,000,000
		No. of busparks constructed	6	2	100,000,000
		Phase II renovation of County mechanical workshop	1	1	26,000,000
		No. of taxi zones constructed	0	4	20,000,000
		Construction of landing jetties	0	3	
	Improvement of fire and rescue services	No. of fire stations rehabilitated	2	1	10,000,000
		No. of fire stations constructed	1	1	26,000,000
		Purchase of light trucks to carry mobile firefighting equipment	0	1	25,000,000
		Purchase of towing/recovering/flatbed truck	0	1	9,000,000
		Purchase of fire engines (capacity of 10,000 ltrs)	4	1	60,000,000
		Purchase of fully equipped fire ambulance	0	1	8,000,000
		Purchase of water boozers (capacity of 20,000 litres)	0	1	25,000,000
	Purchase of fire equipments	Assembly	Assembly	10,000,000	
Enhancement of Transport inspectorate services	Purchase of communication equipments	Assembly	Assembly	10,000,000	

3.2.2. Sector Projects for FY 2024-25

Table 49: Roads and Public Works Sector projects for the FY 2024-25

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Etc)
Programme: Roads and Transport										
Roads and Transport Services	Upgrading to Bitumen standard of Karibuni villas - Golden key phase II	Upgrading to bitumen	100	CGN	2024/25		2km	NEW	Roads Directorate	
	Upgrading to bitumen standard of Kibao cha Fundisa -Adu phase II	Upgrading to bitumen	100	CGN	2024/25		2KM	NEW	Roads Directorate	
	Upgrading to cabro standard of Gongoni Sosoni phase II-Gongoni ward	Upgrading to cabro	50		2024/25	193	1.1 Km	NEW	Roads Directorate	
	Upgrading to cabro standard Mtondia centre	Upgrading to cabro	50	CGK	2024/25		1km	NEW	Roads Directorate	
	Upgrading of cabro standard of Kwajiwa market-Beach Road through old court	Upgrading to cabro	40	CGK	2024/25		1km	NEW	Roads Directorate	

Grading and Graveling of Kijiwetanga to Kwabudu-Malindi town ward	Grading and Graveling	30	CGK	2024/25		8km	NEW	Roads Directo rate	
Upgrading to biutimen standards of salagate junction to madunguni phase III	Upgradin g to bitumen	50	CGK	2024/25		1 KM	0	Roads Directo rate	
Upgrading to biutimen standards of Kijiwetanga to Jacaranda Road phase II- Ganda ward	Upgradin g to bitumen	50	CGK	2024/25		1km	NEW	Roads Directo rate	
Mariakani Market road-cabro- Mariakani ward	Upgradin g to cabro	-	CGK	2024/25			NEW	Roads Directo rate	
Drift at Kwa-Dzivo		10	CGK	2024/25			NEW	Roads Directo rate	
Cabro at Mnarani centre to Mnarani Primary-A7 JCT	Upgradin g to cabro	40	CGK	2024/25		1KM	NEW	Roads Directo rate	
Routine maintenance of Ngala junction to Gahaleni road	Routine maintena nce	20	CGK	2024/25		6km	NEW	Roads Directo rate	
Routine maintenance of Adu - Barakachembe - Changoto road	Routine maintena nce	15	CGK	2024/25		15km	NEW	Roads Directo rate	
Purchase of towing/recovering/f latbed truck		9	CGK	2024/25		1 unit	NEW	Transp ort Directo rate	
Purchase of workshop tools and equipment	Repair and maintena nce of county motor vehicle equipmen t	18	CGK	2024/25		1 unit	0	Transp ort Directo rate	
Purchase of light trucks to carry mobile firefighting equipment	1 no light truck	50	CGK	2024/25		1 unit	0	Public Works Directo rate	
Purchase of fire engines	2no fire engines with 10cubic metres capacity water tank and 5cubic metres foam tank	120	CGK	2024/25		2	YES	Public Works Directo rate	
Purchase of Water boozier	1 no 6 by 4truck with 20cubic metres capacity water boozier	25	CGK	2024/25	194		0	Public Works Directo rate	
Purchase of excavator	1 unit	35	CGK	2024/25		1 unit			
Construction of Takaungu Water crossing jetty	Constructi on	30	CGK	2024/25		1 no jetty	0	Transp ort Directo rate	

	Rehabilitation of Marshaling yard in Malindi	Rehabilitation	25	CGK	2024/25		1 unit	0	Transport Directorate	
	Bamba bus Park	Construction	20	CGK	2024/25			0	Transport Directorate	
Total			887							

LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

3.1 Sector Overview

3.1.1 Vision

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

3.1.2 Mission

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

3.1.3 Sector Objectives

The strategic objectives are as follows:

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

Sector Strategic Priorities

Sector Priorities	Strategies
To increase access to affordable and decent housing for human settlement	Improve public Housing infrastructure Upgrading of informal settlements Promote low-cost building technologies
To improve land management and administration	Enhance Security of tenure (Land survey, mapping and valuation) enhance access to land information and services
Urban Planning and Development	Strengthen Physical and land use planning Enhance urban development Strengthen Development control.
Increase energy access in the county	Develop and maintain energy infrastructure Strengthen policy framework on renewable energy Promote the utilization of renewable energy resources

3.2 Sector Programmes and Projects

3.2.1 Summary of Sector Programmes (FY 2024-2025)

Table 50: Summary of Programmes (FY 2024-2025) for Lands and Energy

Programme Name: Energy Access					
Objective: To increase energy access in the county					
Outcome: Increased energy access					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs.)
Energy infrastructure development and management	Renewable energy infrastructure developed	Number of households using clean energy for lighting	100,454	14000	20,000,000
		Number of double pole solar streetlights installed and maintained in trading centres in the county	45	100	30,000,000
		Number of solar streetlights installed and maintained in trading centres in the county	300	140	42,000,000
		Number of solar floodlights installed and maintained in the trading centers in Kilifi County	159	70	175,000,000
		Number of electrical floodlights installed and maintained in the county	80	70	350,000,000
		Number of grids tied streetlights installed and maintained in the county	800	7000	250,000,000
		Number of solar waters pumps installed	30	7	14,000,000
		Number of dispensaries installed with solar PV systems	20	7	14,000,000
		Capacity building of technicians on renewable energy	Number of wind data loggers supplied	3	7
	Number of women groups and youth groups trained		7	100	5,000,000
Energy Policy and legislative framework	Renewable Energy policies and legislations developed/ reviewed	No. of renewable energy policies/legislation developed/reviewed	1	0	0
	Energy Plans developed	No. of county energy plans developed, reviewed and validated	0	0	0
	Improved policy and legislative framework for efficient service delivery	No. of electricity and gas reticulation Policy developed and functional 196	0	0	0
	Improved policy and legislative	No. of energy bills developed and functional	0	0	0

	framework and efficient service delivery	No. of reports developed for sites mapping for installation of streetlights and high mast	3	2	7,000,000
	Improved policy and legislative framework and efficient service delivery	No. of county energy strategic plan documents developed	0	0	0
		No. of feasibility study on renewable energy reports developed	3	1	4,000,000
		No. of GIS energy database report developed and operationalized	0	1	2,000,000
		No. of policies developed	0	0	0
		No. of feasibility study reports on adoption of solar cookers in Kilifi County developed	0	0	0
		No. of solar Mini grid mapping reports developed	0	1	7,000,000
		No. of feasibility study reports on biomass energy generation developed	0	1	2,000,000
		No. of feasibility study reports on the impact of solar streetlights and solar high mast in the county developed	0	0	0
		No. of rural energy development action plan documents developed	0	1	5,000,000
Promotion of clean cooking energy technologies	Increased adoption and use of clean cooking technologies	No. of kiln units for making of improved cook stoves constructed	0	1	3,000,000
	Increased adoption and use of clean cooking energy	No. of solar cookers constructed	0	8	5,000,000
		No. of charcoal crushers supplied	0	5	3,000,000
	Capacity building of technicians on clean cooking technology	No. of women groups and youth groups trained	4	100	5,000,000
		No. of biogas digesters constructed in the county	50	10	20,000,000
		No. of households using clean energy for cooking	38750	14000	20,000,000
		No. of portable biogas digesters supplied in the county	0	8	4,000,000
		No. of improved Jikos delivered in the county	2000	14000	20,000,000
		No. of kiln units for making of improved	0	3	3,000,000

		cook stoves constructed			
		No. of charcoal crushers supplied	0	5	3,000,000
		No. of biogas digesters and briquetting machine repaired	10	40	5,000,000
Programme Name: Land Management and Administration					
Objective: efficient land use and management					
Outcome: improved land management for sustainable development.					
Lands, survey, mapping & Valuation.	Acreage of land surveyed	Total acreage of land surveyed	3800	30000	15m
	Land disputes resolved	Number of disputes resolved	336	288	-
	Acres of land purchased	Number of acres of land purchased	15 ACRES	5	5
	Public land surveyed, allocated & registered	Number of public institutions allocated land	102	90	15m
		Number of trading center's surveyed and allocated	17	11	15m
		Number of community land registered {CLA2016}	4	2	20m
		Number of settlement schemes surveyed & allocated	18	14	11m
	Land policies developed	Number of polices developed	11	2	8m
	Adjudication sections completed	Number of adjudications completed	8	3	10m
	Public awareness sessions conducted	Number of sessions conducted	160	125	25m
	Controls established	Number of controls established	26	14	7m
	Base maps prepared	Number of base maps prepared	10	3	30m
	Public assets valued	Number. of valuation roll completed	10	2	15m
		Number. of reports on valuation of movable assets generated	10	2	10m
	Land information system developed and operationalized	Number of operational land information system developed	10	2	10m
		Number of persons trained in GIS and LIS	25	10	2M
		Proportion of people accessing land related information	40%	25%	
		Number of land parcels digitized	15000	8500	15
		Number of spatial data acquired	10	2	10M
	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					
Housing Infrastructure	County housing units renovated	Number of housing units renovated	28	25	20m

	County housing units re-developed	Number of housing units redeveloped	0	120	300m
	Appropriate Building Materials and Technologies promoted and adopted	Number of interlocking blocks making machines acquired	6	12	12m
		Number of youths/women trained on using interlocking block machines	50	100	4m
Upgrading of informal settlement/settlement schemes	Housing access roads in informal settlements opened	Number of kilometers of housing access roads opened	45	30	30m
	Access roads in settlements Schemes opened	Number of kilometers of access roads opened in in settlement schemes	25	30	30m
	Housing access roads tarmacked	Number of kilometers of housing access roads tarmacked	7	3	150m
	Sanitation facilities constructed	Number of sanitation facilities constructed	0	6	20m
	Informal settlements mapped	Number of informal settlements mapped	0	10	15m
	Informal settlements planned	Number of informal settlements planned	25	5	25m
	Informal settlements surveyed	Number of informal settlements surveyed	25	5	25m
	Policies and strategies on upgrading of informal settlements developed	Number of policies and strategies on upgrading of informal settlements developed	0	1	7m
	Government Buildings	Square meters of public office space constructed	Number of square meters of public office space constructed	600	1890
Programme Name: Physical Planning					
Objective: To improve urban planning and development					
Outcome: Improved urban planning and development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Physical and land use planning	Human settlements planned	No of Plans prepared	47	10	120
		No of policies prepared	3	2	10
Development Control	Inspection visits conducted	Building inspection reports submitted	700	350	8M
	Development control cases filed	Number of successfully convicted cases	0	150	2M
	Development control personnel trained	Number of development control officers/ building inspectors trained	0	4	1M

	Enforcement vehicles acquired	Number of utility vehicles to undertake inspection/enforcement acquired	1	1	6M
	Labs constructed, equipped and operationalized	Number of material laboratory constructed	0	1	20M
		Number of testing equipment/tools.	0	3	3M
		Number of staff working in the material laboratory	0	2	0
		Number of trainings on use of testing equipment conducted.	0	4	1M
	Development applications approved	No. of development applications approved	700	350	5M
Programme Name: Urban Planning and development					
Objective: To improve urban planning and development					
Outcome: improved urban planning and development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Kshs)
Urban planning	physical and land use plans prepared	No of plans prepared	4	10	120M
		No of policies prepared	0	2	10M
Urban Development	Urban roads constructed	No. of Kms of roads constructed	5	20	800M
	Storm water drainage developed	No. of Km of storm water drainage developed	2	20	60M
	Markets constructed	No. of markets constructed	1	2	100M
	Recreation facilities developed	No. of recreation al facilities developed	0	1	100M
	Employment opportunities created	No. of employment opportunities/job created	2	10	60M

3.2.2 Sector Projects for the FY (2024-2025)

Table 51: Lands and Energy Sector Projects for the FY (2024-2025)

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Etc)
Programme Name: Energy access										
Energy access	Installation of grid streetlights in mtondia, kwachokwe, tezo, kibaonimisufini road, kakanjuni, mkoroshoni and green estate towns, Boyani	Mapping and selection 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	50	CGK	2023-2024		250 grid streetlights	New	Energy unit/CGK	
	Installation of grid streetlights at Bofa Road and Malindi Tourist Market	Mapping and selection 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	20	CGK	2023-2024		80 grid streetlights	New	Energy unit/CGK	
	Installation of Grid Streetlights at Baricho	Mapping and selection of project sites Organize public participation meetings Preparation of BQ, Tendering and evaluation, Contract signing, Site handing over, Supervision of project	10	CGK	2023-2024		30 grid streetlights	New	Energy unit/CGK	

		implementation, Issuance of certificates for payment								
	Contracted services on Energy Technologies	Development of tender Tendering and evaluation Signing of contract Presentation of inception report Presentation and validation of final report	15	CGK	2023-2024		3 reports	New	Energy unit/CGK	Renewable energy resources exploitation and utilization
	Supply and delivery of electrical energy accessories (timer, contactor, switch, floodlights, streetlights and electrical wire cables)	Requisition Tendering and evaluation, Signing of contract, Supply and delivery, Inspection and acceptance, Issuance of certificates for payment.	30	CGK	2023-2024		Materials lasting for the whole financial year	New	Energy unit/CGK	
	Installation of solar streetlights in all wards in Kilifi County	Mapping and selection 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	30	CGK	2023-2024		100 streetlights	New	Energy/CGK	Solar powered streetlights
	Installation of grid streetlights in all wards in Kilifi County	Mapping and selection 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	50	CGK	2023-2024		1000 streetlights	New	Energy/CGK	
	Installation of electrical floodlights in Kilifi County	Mapping and selection of project sites Organize public participation meetings Preparation of BQ, Tendering and evaluation, Contract signing,	350	CGK	2023-2024		70 floodlights	New	Energy/CGK	

		Site handing over, Supervision of project implementation, Issuance of certificates for payment								
	Installation of solar high masts in all wards in Kilifi County	Mapping and selection 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	40	CGK	2023-2024		16 high masts	New	Energy/CGK	Solar powered high masts
	Construction of biogas digesters in the county	Mapping and selection 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	10	CGK	2023-2024		20 biodigesters	New	Energy unit/CGK	Clean cooking solution
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Etc)
Programme Name: Land Management and Administration										
Land Management and Administration	Survey and allocation of 4 trading centres – Timboni, KPA	Picking beaconing Development of maps Development of Accountability area list	20	CGK	2023-2024		4	New	Lands unit/CGK	
	Registration of 4 unregistered community lands in Ganze and Magarini	Public barazas Advertisement on publicly accessible platforms i.e Radios, TV, notices and	20	CGK	2023-2024		125	New	Lands unit/CGK	

		Kenya gazette Registration of community.								
	Survey and titling of squatter settlement schemes (Pambazuko Ganda, makao and Kiwapa/Mkoros honi)	Picking beaconing Development of maps Development of Accountability area list Registration of titles.	20	CGK	2023-2024		5	Ongoing	Lands unit/CG K	
	Survey and picking for planning purposes (4 squatter settlement schemes) – Mwatundo, Gongoni Malindi	Picking beaconing Development of maps Development of Accountability area list	10	CGK	2023-2024		4	New	Lands unit/CG K	
	Survey, planning, and titling of Galecha/Choda ri squatters settlement scheme, Gongoni Vipingo surrendered by REA	Picking beaconing Development of maps Development of Accountability area list Registration of titles.	10	CGK	2023-2024		4	New	Lands unit/CG K	
	Survey of group V squatters settlement schemes Takaungu, Nyika Reserve and Kidutani	Picking beaconing Development of maps Development of Accountability area list Registration of titles.	18	CGK	2023-2024		3	New	Lands unit/CG K	
	Contracted professional services – picking of structures for portion 334 in Takaye Msoloni, finalization of kbb verification, completion of verification of Kisumu Ndogo/Mtaani, purchase of prism reflectors, maintenance of survey equipment	Picking of structures Purchase of prism reflectors Maintenance of survey equipment's	19	CGK	2023-2024		5	New	Lands unit/CG K	
	Acquisition of land for markets- Mazeras	Purchase and allocation of land for markets	60	CGK	2023-2024		1	New	Lands unit/CG K	
	Acquisition of land for markets- Mtwapa	Purchase and allocation of land for markets	200		2023-2024		1	New	Lands unit/CG K	

	GIS strategic plan and county development information system (CDIS)	Preparation of Strategic plan Installation of County development Information System	20						Lands unit/CGK	
	Purchase of Motor Vehicle for the CECM	Purchase of motor vehicle	11		2023-2024		1	New	Lands unit/CGK	
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme Name: Decent and Affordable Housing Development										
: Decent and Affordable Housing Development	Proposed redevelopment of county housing estates in Kilifi (Bofa estate-pilot project) in Sokoni ward	Development of on-site infrastructural activities, construction of housing flats, fencing of compound	300	CGK, GK and PPP	2024-2026		120 units	new	CGK	Use of solar equipment for heating and lighting
	Proposed development of County public offices, Sokoni-Kilifi North	Development of on-site infrastructural activities, construction of office blocks, pavement, fencing of compound	700	CGK	2024-2027		1890 SM	new	CGK	
	Renovation and maintenance of New Ngala estate in Kilifi, Sokoni-Kilifi North	Reroofing, masonry, and drainage works	16	CGK	2024-2025		14 units	new	CGK	
	Purchase of interlocking block making machines		12	CGK	2024-2025		12	new	CGK	
	Opening of access roads in settlement schemes- Chakama phase II, Adu-Magarini.	Bush clearing with dozing, grading and drainage works	30	CGK	2024-2025		30KM	new	CGK	
	Opening access roads in informal settlements in Njoro ya Juu, Njoro ya Chini and Tabora.	Dozing to clear structures on the roads corridors, grading and murraming	25	CGK	2024-2025		20KM	new	CGK	

	Opening access roads in informal settlements at Jiwe Leupe, Watamu-Kilifi North	Dozing to clear structures on the roads corridors, grading and murraming	15	CGK	2024-2025		10KM	new	CGK	
	Proposed tarmacking of housing access roads in informal settlements- KKB, Mtaani, Muyeye and M17E	Earth works, tarmacking and drainage works	150	CGK, GK(KISIP)	2024-2025		3KM	new	Donor fund	Improved drainage works and tree planting
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme Name: Urban Planning and development										
Urban Planning and development	Upgrading of municipalities and operationalization of 3 new municipalities; Mtwapa, Watamu and Mariakani	Preparation of Charters, Installation of Municipal Boards, Induction of board Members	45	CGK	2024-2025		3	3	Urban planning and development directorate	Efficient Management of Municipalities
	Maintenance of urban KUSP infrastructure	Maintenance of urban Infrastructure	10	CGK	2024-2025		5	1	Urban planning and development directorate	Maintenance of urban infrastructure
	Oloitiptip Market	Maintenance of Urban Markets	10	CGK	2024-2025		3	1	Urban planning and development directorate	Maintenance of markets
	Kilifi municipality fire station	Maintenance of fire station infrastructure	10	CGK	2024-2025		1	1	Urban planning and development directorate	Maintenance of fire stations
	Buntwani public park	Maintenance of public urban spaces	20	CGK	2024-2025		1	1	Urban planning and development directorate	Maintenance of urban spaces

	Upgrading of towns-Gongoni, Marereni, Marafa, Ganze, bamba	Efficient management of Towns	60	CGK	2024-2025		5	2	Urban planning and development directorate	Management of towns
	Preparation of plans for 5 trading centres in-Ganze, Kilifi North, Magarini, Kaloleni, Rabai sub-counties	Efficient Management of Urban Centers	50	CGK	2024-2025		5	2	Urban planning and development directorate	Maintenance of urban centers
Total			2466							

SOCIAL PROTECTION AND RECREATION SECTOR

3.1 Sector Overview

- **Vision:** The vision for this sector is to promote sustainable and equitable socio-cultural and economic empowerment for all
- **Mission:** The mission is to formulate and mainstream responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups.
- **Goal:** To promote socio-cultural empowerment and access to equitable development opportunities in a society responsive to the needs of vulnerable and marginalized groups.

SECTOR PRIORITIES

Social Protection, Culture and Recreation	
Sector Priorities	Strategies
To enhance social and child protection services	Strengthen child protection services Strengthen social protection services Increase advocacy and awareness Develop of legal and policy framework Enhance GBV prevention, response and recovery services
To increase youth empowerment/employment	Capacity building of youth Increase employment opportunities Strengthen rehabilitation services Strengthen policy framework
To enhance preservation of culture and heritage	Enhance preservation of cultural sites Promote culture and heritage Increase advocacy and awareness creation Strengthen policy and legal framework
To strengthen sports development	Rehabilitate and establish standard sports facilities (sports complex, stadia) Strengthen sports development capacity Development of policy and legal framework
Strengthening disaster risk management	Development of disaster risk management infrastructure Strengthening human resource capacity Strengthening disaster risk governance Strengthening early warning systems Strengthening community awareness and understanding of disaster risks Strengthening disaster preparedness for effective response and recovery Strengthening community resilience through investment in DRM

3.2 Summary of Sector Programmes and Projects

3.2.1 Summary of Sector Programmes

Table 52: Summary of Sector Programmes for Social Protection (FY 2024-2025)

Programme: Social Protection					
Programme Objective: To improve social well-being of vulnerable and marginalized persons					
Programme Outcome: Improved well-being of vulnerable and marginalized persons.					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Child Protection	Child protection policy drafted	No. of validated draft policies	0	1	5,000,000
	Sensitization on life skills forums held	No of children sensitized	1200	2000	6,000,000
	Formulation of Children Parliament	County Children Parliament formed	0	1	5,000,000
	Operationalized modern child rescue centers	No. of Modern child rescue center established	0	2	10,000,000
	Established child participation channels/platforms	No off channels established	0	1	1,000,000
	Constructed safe space for children	Number of safe spaces constructed and equipped	1	1	2500000
Social Protection Services	Registered PWD members	No. of new registered members	2000	5000	3,000,000
	Purchased assistive devices for PWDs	No. of devices purchased and distributed (white canes, tricycles, wheelchairs, cleft foot boats, caps, crutches, audio computers)	2000	3750	10,000,000
	Translated county documents into	No. of translated documents	0	10	5,000,000

	braille				
	County Disability Act enforced	No. of Acts enforced	0	1	2,000,000
	elderly persons policy formulated	Number of draft policy formulated	0	1	5,000,000
	Capacity building conducted on income generating activities	No. of groups capacity built	0	100	5,000,000
	Operationalized community hubs and information centers	No of community hubs/information centers established	0	3	3,000,000
	Sensitization forums conducted on 'uzee sio uchawi' campaign	No. of forums conducted	35	35	7,000,000
	Cash transfers to PWDs, Elderly Citizens, OVCs and widows provided.	No. of Beneficiaries	0	1500	45,000,000
	Social Welfare cash transfer policy developed	No. of policies developed	0	1	5,000,000
	Commemoration of national and international celebrations held	No. of events held	20	21	21,000,000
	Social hall constructed and equiped	No. of social hall constructed (Mwtapa, Ganze, Bamba, Garashi, Shariani, Matsangoni)	-	6	78,000,000
	Social halls equipped for community herbs	No. of social hall equipped with ICT	-	3	9,000,000
	Public toilets constructed	No. of public toilet constructed (Kakoeni, Ganze trading Centre)	-	2	12,000,000
Programme: Gender Development					
Programme Objective: To Empower men, women, boys and girls					
Programme Outcome: Empowered men, women, boys and girls					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)

Gender Empowerment	Groups established and capacity built on Income generating activities	Number of groups established and capacity built on IGAs	50	100	15,000,000
	Community hubs and information centres operationalized	Number of community information hubs operationalized	0	3	30,000
	Women Economic Empowerment Trainings Conducted	No of women trained on AGPO	600	1000	7,000,000
		No of women trained on basic entrepreneurship skills	500	850	6,500,000
Gender Based Violence Response	GBV prevention, response and recovery awareness/sensitization forums held	Number of awareness/sensitization forums held	35	35	14,000,000
	GBV Rescue Centres established and operationalized	Number of Rescue centre constructed and operationalized	0	1	20,000,000
	Economic Empowerment groups of GBV survivors established	Number of support groups established and capacity built	3	10	10,000,000
	Psycho social support provided to survivors established	Percentage of survivors reached with psycho social services	30	50	7000,000
Legal Framework	Gender related policies established and operationalized	No. of Gender and Development Policy established	0	1	8,000,000
		No. of Anti Gender Based Violence Policy established	0	1	8,000,000
		No. of Gender Mainstreaming Policy established	0	1	8,000,000
Programme: Youth Development					
Programme Objective: To increase youth empowerment/employment					
Programme Outcome: Increased youth empowerment/employment					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Capacity building	Capacity building	No. of Capacity building forums	-	3	14,000,000

	forums conducted	conducted			
Increase employment opportunities	Short and labor-intensive employment opportunities Offered	No. of Short and labor-intensive employment opportunities Offered	-	50	25,000,000
Strengthen rehabilitation services	Rehabilitation centers constructed and operationalized	Number of rehabilitation centers constructed and operationalized (Phase 1)	-	11	50,000,000
	Enhanced campaigns against social-interruptive activities (gambling)/ betting and control regulation)	Number of campaigns against social-interruptive activities conducted(gambling)	5	10	5,000,000
Strengthen policy framework	Domesticate Kenya Youth Development Policy	Kenya Youth Development Policy domesticated	-	1	3,000,000
	Local brew policy developed	Number of Kilifi County local brew policy developed	-	1	4,000,000

Programme Name: Culture and Arts

Objective: To enhance preservation of culture and heritage

Outcome: Enhanced preservation of culture and heritage

Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Enhance preservation of cultural sites	Cultural heritage sites restored, upgraded and gazette	Number of cultural heritage sites restored, upgraded and gazetted	-	3	50,000,000
Promote culture and heritage	Cultural days and events celebrated	Number of cultural days and events marked	2	5	25,000,000
	County Database of Indigenous Knowledge (IK) associated genetic resource	Number of County IK database established	-	1	2,000,000
	Establishment of art and cultural research center	Number of centers established			

	Protection and Promotion of sacred Kaya Forests	Number of sacred kaya forests protected and promoted	-	2	25,00000
	Endangered Mijikenda sacred kaya forest restored	No. of trees planted and restored	-	2	2,000,000
	Panga ya Saidi historical cave upgraded	No. of Historical cave upgraded	-	1	10,000,000
	Cultural and information centers in kaya fungo and Jaribuni constructed	No. of Cultural information Centre Constructed	-	2	20,000,000
	Mausoleums for the Mijikenda heroes constructed	No. of Mausoleums Constructed	-	2	20,000,000
Increase advocacy and awareness creation	Advocacy and awareness created	Number of Advocacy and awareness forums held	4	4	4,000,000
	Cultural exhibitions held	Number of exhibitions held	1	1	1,000,000
Strengthen policy and legal framework	Policy and legal frameworks developed	No. of Policy and legal frameworks developed	1	1	5,000,000
	Establishment of art and cultural research center	Number of centers established	1	1	20,000,000
	Cultural music CBOS formed and trained	Number of CBOS formed	2	2	2,000,000
Programme: Sports Development					
Programme Objective: To strengthen sports development					
Programme Outcome: Strengthened sports development					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Rehabilitate and establish standard sports facilities (sports complex, stadia)	Modern sports facilities rehabilitated and established	Number of sports facilities rehabilitated and established	6	4	100,000,000

Strengthen sports development capacity	talent academy operationalized	No. of Operational talent academy	0	0	
	Talent management framework developed	Number of talented sports persons identified and recruited	64	50	3,000,000
		Number of talented sports persons identified and trained	290	50	5,000,000
		No. of sports teams equipped	485	320	35,000,000
		No. of sports personnel trained	15	70	4,000,000
		Number of talented sports persons recognized and rewarded	100	100	5,000,000
		Number of sports persons participating in tournaments/championships	1000	400	20,000,000
Programme Name; Betting Gaming and lotteries					
Objective: To regulate the Betting, Gaming and Lottery industry					
Outcome: Gaming is conducted honestly for the safety of the society					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Regulation of betting and gaming industry	A well-regulated industry for the benefits of the society	Licensing of Gaming Premises and Pool Tables	2	2	2,000,000
Enforcement and compliance	Daily supervision of gaming premises	Daily gaming reports	365	365	3,500,000
Curbing Illegal gambling	Spot-check in all sub counties	No. Of spot-check conducted	7	56	2,500,000
TOTAL					8,000,000
Programme Name Liquor Control and Licensing					
Objective: To regulate the liquor industry					
Outcome: safeguarded society on harmful effects and dependency on unregulated alcohol					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Liquor control and Licensing	Adherence to the County and National governments Liquor Laws	Well-regulated and licensed Liquor outlets	1000	1800	3,500,000/-
Enforcement and Compliance	Compliance index	No. Of visits and sensitization done	7	28	6,500,000/-

Rehabilitation	Establish a county rehabilitation center	A running and operational rehabilitation center	0	1	80,000,000/-
TOTAL					95,000,000

3.2.2 Sector projects for the FY (2024-2025)

Table 53: Social Protection Sector projects for the FY (2024-2025)

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs etc)
Programme Name: sports										
Sports	Kilifi stadium	Construction of Kilifi stadium	550	CGK	2024-2027		10000 persons	new	CGK Sports department	Solar powered lighting system
	Kilifi indoor arena	Construction of Kilifi indoor arena	30	CGK	2024-2025		Kilifi population	new	CGK Sports department	Solar powered lighting system
	Majajani sports ground	Leveling and fencing of Majajani sports ground	6	CGK	2024-2025		Kilifi population	new	CGK Sports department	Tree planting around the ground
	Kilifi basketball court	Construction of Kilifi basketball court	8	CGK	2024-2025		Kilifi population	new	CGK, Sports department	Solar powered lighting system
	Mtepeni Sports Ground	Fencing of Mtepeni sports ground	15	CGK	2024-2025		Kilifi population	new	CGK, Sports department	Tree planting around the ground
	Mkwajuni polytechnic sports ground	Leveling grading compaction and erection of football goal post	6	CGK	2024-2025		Kilifi population	new	CGK, Sports department	Tree planting around the ground
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Eetc)
Programme Name: Culture and heritage										

Culture and heritage	Restoration of the endangered Mijikenda sacred Kaya forests (Kaya fungo in Kaya fungo ward and Kaya chonyi Mwarakaya ward)	Planting of indigenous seedlings, Rehabilitation of the traditional hats, Beckoning and fencing, Erection of synergies, Through the normal tendering system.	2	CGK	2024 - 2025		2NO	NEW	DEP T	Use of solar energy for electrification
	Upgrading of Panga ya saidi historical cave in Jaribuni ward.	Clearing of access road and internal pathway, Installation of solar power, Construction of a toilet, Construction of a traditional office block through the Normal tendering system and operationalization.	10	CGK	2024-2025		1 NO	NEW	DEP T	Use of solar energy for electrification
	Construction of cultural and information centers in Kaya fungo and Jaribuni	Tendering, construction and operationalization	20	CGK	2024-2025		2 NO.	NEW	DEP T	Use of solar energy for electrification
	Construction of mausoleums for the Mijikenda heroes at shiomolatewa, Kaloleni and Adu wards.	Tendering, construction and official handing over.	20	CGK	2024 - 2025		2 NO	NEW	DEP T.	Use of solar energy for electrification
	Construction of museums in Shella ward.	Tendering, construction and operationalization.	100	CGK	2024-2024		1 NO	NEW	DEP T	Use of solar energy for electrification
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Etc)
Programme Name: Social Development and Child Affairs										
Social Development and Child Affairs	Construction of safe spaces for children	Construction and equipping rooms with child friendly items	25	CGK	2024-2025		1		Directorate of Social Services	Use of solar energy for electrification
	Equipping social halls for community hubs	Purchase and installation of ICT and	9	CGK	2024-25		3		Directorate of Soci	Use of solar energy for

		networking equipment							al Services	electrification
	Construction of a social hall at Matsangoni.	Construction of a social hall at Matsangoni.	13	CGK	2024-25		1		Directorate of Social Services	Use of solar energy for electrification
	Construction of a social hall at Mtwapa	Construction of a social hall at Mtwapa	13	CGK	2024-25		1		Directorate of Social Services	Use of solar energy for electrification
	Construction of a social hall at Ganze.	Construction of a social hall at Ganze.	13	CGK	2024-25		1		Directorate of Social Services	Use of solar energy for electrification
	Construction of a social hall at Bamba	Construction of a social hall at Bamba	13	CGK	2024-25		1		Directorate of Social Services	Use of solar energy for electrification
	Construction of a social hall at Garashi.	Construction of a social hall at Garashi.	13	CGK	2024-25		1		Directorate of Social Services	Use of solar energy for electrification
	Construction of a social hall at Shariani	Construction of a social hall at Shariani	13	CGK	2024-25		1		Directorate of Social Services	Use of solar energy for electrification
	Construction of a public toilet at Kakoneni trading center	Construction of a public toilet at Kakoneni trading center	6	CGK	2024-25		1		Directorate of Social Services	Use of solar energy for electrification
	Construction of a public toilet Ganze trading center	Construction of a public toilet Ganze trading center	6	CGK	2024-25		1		Directorate of Social Services	Use of solar energy for electrification
Total			891							

Trade, Tourism and Tourism and Co-operative Development

3.1 Sector Overview

Vision and Mission

- **Vision:** To be a competitive and innovative socio-economic sector for sustainable development by 2027.
- **Mission:** To provide an enabling environment for wealth creation and sustainable growth. Sector.
- **Sector Goal(s):** To achieve sustainable socio-economic development.

Sector Strategic Priorities

Sector Priorities	Strategies
To enhance Trade development	Develop market infrastructure
	Enhance trade promotion
	Promote fair-trade practices and consumer protection;
	Strengthen investments promotion
To enhance Tourism development	Enhance tourism promotion
	Build capacity of tourism stakeholders through training
	Improve infrastructure in Tourism attraction sites;
	Develop tourism products
To strengthen the Co-operative movement	Promote and revitalize co-operative ventures
	Strengthen cooperatives governance
	Enhance Cooperative awareness, education, training and research;
	Improve Cooperative Marketing infrastructure

3.2 Sector Programmes and Projects

Table 54: Trade, Tourism and Cooperative Development Sector Programmes

Programme Name: Trade development and investment promotion					
Objective: To Improve the Business Environment for Trade and Investments					
Outcome: Improved Business Environment for Trade and Investments					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Market Infrastructure	Creation of trading spaces(stalls)	No. of trading spaces created	32	100	90,000,000
	Building of a wholesale market	No. of wholesale market built	0	1	90,000,000
	Ablution blocks	No. of ablution blocks created	0	2	10,000,000
	Improved market management	No. of market management committees	3	75	1,000,000
	Refurbishment of markets	No. of markets to be refurbished	1	5	15,000,000

Programme Name: Trade development and investment promotion					
Objective: To Improve the Business Environment for Trade and Investments					
Outcome: Improved Business Environment for Trade and Investments					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	Fruit ripening facilities established	No. of fruit ripening facilities established	0	2	20,000,000
	Cold rooms and storage facilities constructed	No. of cold rooms and storage facilities constructed	1	2	20,000,000
Sub Programme Total					246,000,000
Trade Promotion	Trade fair and exhibitions	No of trade fairs and exhibitions organized and attended	3	2	10,000,000
	Policies and legislations develop	Policies and legislative framework enacted	0	1	5,000,000
	Automation of services	No of products/services to be automated	0	2	40,000,000
	Innovation Hub created	No. of business hubs created	0	1	50,000,000
	Loans accessed by SMEs	No of smes accessing loans and loans disbursed	725	750	420,000,000
	Loans recovered	Amount of loans recovered	362	399	21,000,000
	SME's and market management committee trained	No. of SME's and market management committee trained	0	3170	13,900,000
	Bench marking visits made	No of bench marking visits made	0	3	15,000,000
	Monitoring and evaluation conducted	No. of ME conducted		0	8
No. of market surveys done			0	0	0
SubProgramme Total					576,000,000
Fair trade and consumer protection	Equipment verified	No. of equipment verified	5763	8000	500,000
	Amount of A-in-A	Amount of revenue	1,880,150	2,500,000	1,700,000

Programme Name: Trade development and investment promotion					
Objective: To Improve the Business Environment for Trade and Investments					
Outcome: Improved Business Environment for Trade and Investments					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	collected	collected as A-in –A on traders' equipment			
	Inspection of trade premises	No. of premises inspected	0	120	200,000
	Pre-packed goods inspected	No. of pre-packed goods inspected	0	100	100,000
	Mass standards acquired	No.of standards acquired	0	2	1,000,000
Sub Programme Total					3,500,000
Investment Promotion	Bankable projects profiled	No. of bankable projects profiled	4	3	9,000,000
	Investment MoU Signed	No. of investment MoUs signed	8	10	1,000,000
	Investment outreach events organized	No. of investment outreach events organized	5	1	10,000,000
Sub Programme Total					20,000,000
Programme Total					845,000,000
Programme Name: Tourism Development					
Objective: To enhance Tourism development					
Outcome: Enhanced tourism development					
Sub Programme	Key outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Tourism promotion and marketing	Tourism fairs and exhibitions attended.	No. of exhibitions and fairs	4	10	20,000,000
	Policy, legislations, plans and regulations developed and reviewed	No. of regulations achieved.	2	3	4,500,000
	Tourism promotional campaigns	No. of promotional campaigns	1	10	10,000,000
	Mapping and profiling of tourism attraction	No. of reports done	1	1	10,000,000
	Tourism website	No of tourism website developed	0	1	1,100,000

Programme Name: Trade development and investment promotion					
Objective: To Improve the Business Environment for Trade and Investments					
Outcome: Improved Business Environment for Trade and Investments					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	Tourism marketing plan in place	No. of tourism marketing plans	0	1	5,000,000
	Tourism products packaged and marketed	No. of Tourism products packaged and marketed	0	1	10,000,000
	Marking of International and national tourism days.	No. of International and National Tourism Day marked	2	3	3,000,000
	Billboards erected	No. of billboards erected	0	4	10,000,000
SubProgramme Total					73,600,000
Training and capacity Building	Sensitization of tourism groups on sustainable tourism	No. of tourism groups sensitized	4	6	2,000,000
	Tourism stakeholder meetings/engagements	Tourism stakeholders engaged	12	12	4,000,000
	Capacity building of tourism operators	No. of Tourism operators trained and sensitized	200	400	6,000,000
	Surveys/ research	No. of surveys/ research	0	2	4,000,000
	Stakeholders' meetings/forums held	No of stakeholders' meetings/forums held	12	4	3,000,000
	Tourism guideline developed	No. of tourism guideline developed	0	2	1,000,000
	Bench marking tours	No of bench marking tours	0	2	10,000,000
Sub Programme Total					30,000,000
Niche tourism product diversification and enterprise development	Tourism and cultural festivals held	No. of Tourism and cultural festivals held	0	1	25,000,000
	Organize and participate in beach clean ups	Beach clean ups conducted	1	4	500,000
	MICE/ Conferenc e	No. of MICE/	2	4	4,000,000

Programme Name: Trade development and investment promotion					
Objective: To Improve the Business Environment for Trade and Investments					
Outcome: Improved Business Environment for Trade and Investments					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	tourism promoted	Conference tourism promotion held			
	Eco tourism products enhanced	No. of eco tourism products	0	4	4,000,000
	Sports tourism held	No. of Sports tourism	1	4	10,000,000
Sub Programme Total					43,500,000
Tourism Infrastructure development	Construction of Beach Watch Towers	Beach Watch Tower constructed	0	3	3,000,000
	Beach recreational benches erected	No. of Beach recreational benches erected	0	10	10,000,000
	Tourist attraction sites refurbished	No. tourist attraction sites refurbished	0	2	5,000,000
	Cultural heritage sites refurbished	No. of cultural heritage sites refurbished	0	2	3,000,000
	Construction of Beach Toilets and Bathrooms	Beach Toilets and Bathrooms constructed	0	4	40,000,000
	Opening and grading of Beach access roads	Beach Access roads opened and graded	0	4	20,000,000
	Erection of Signage's to and from tourism attraction	Signage's Erected	0	10	10,000,000
Sub Programme Total					91,000,000
Programme Total					238,100,000
Programme Name: Cooperative Development					
Objective: To Promote and Strengthen Co-operatives					
Outcome: Vibrant and self-sustaining Co-operatives					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Promotion of Co-operative Enterprises	Co-operative Policies and legislation enacted	No. of Co-operative legislation and Policies Developed	2	2	20,000,000
	New co-operatives societies registered	No. of New Registered Co-operative Societies	45	30	5,000,000

Programme Name: Trade development and investment promotion					
Objective: To Improve the Business Environment for Trade and Investments					
Outcome: Improved Business Environment for Trade and Investments					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	Strategic Viable Cooperatives Restructured	No. Viable Co-operatives restructured	4	2	50,000,000
	Co-operative Publicity and Awareness events organized	No of Co-operative Publicity Events Organized	1	3	9,000,000
Sub-Programme Total					84,000,000
Co-operative governance and advisory services	Annual Statutory co-operative audit conducted (Audit years)	No. of co-operative audits done and registered	74	150	3,000,000
	Co-operative Audit Fees Collect	Amount of Audit Fees Collected	Kshs. 732,000	Kshs. 1,200,000	1,000,000
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	194	147	300,000
	Co-operative tax consultancies provided	No of Co-operative tax consultancies done	10	25	300,000
	Bookkeeping and Audit clinics done	No. of Bookkeeping and tax clinic done	0	12	3,600,000
	New cooperatives issued with book and record keeping start up kits	No. of cooperatives issued with book and record-keeping start up kits i	0	25	3,000,000
	Audit crash program conducted	No. of Cooperatives Audited	0	8	1,000,000
	Dormant and Unviable Cooperatives Liquidated	No. of Cooperatives Liquidated	0	10	1,000,000
	Cooperative inspection/Investigations conducted	No of Cooperative Inspections/Investigations	2	40	4,000,000
	Enforcement of Co-operative Legislation	No. of Cooperatives Complying on Elections	45	185	4,500,000
		Number of Cooperatives complying to Audit	54	185	2,000,000
		Number of co-operative operating with approved budgets	40	185	1,000,000
		Number of Cooperative Officials and Staff Filing their Wealth declarations	1850	2000	1,000,000
	Cooperative Extension and Advisory Services Provided	No. of Management Committee meetings attended	168	200	500,000
No. of AGMS/SGMs attended		91	185	2,000,000	
No of Consultative Meetings		327	900	1,000,000	

Programme Name: Trade development and investment promotion					
Objective: To Improve the Business Environment for Trade and Investments					
Outcome: Improved Business Environment for Trade and Investments					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
		No. of Departmental and Stakeholders Forums	36	40	1,000,000
		No. of planning and review meetings held	1	2	500,000
	Collection and compiling of Co-operative Statistics	No. of Reports	5	5	3,000,000
	Monitoring and Evaluation Done	No. of monitoring and evaluation		5	2,500,000
	Co-operative Leaders Meetings Organized	No. of Co-operative Leaders Meetings Organized	5	5	2,000,000
Sub Total Programme					38,200,000
4.3 Co-operative Education, Training and Research	Committee Members Seminars /induction workshops done	No. of Committee Seminars	24	15	10,500,000
	Member Education Days done	No. of Member Education Days	16	20	7,000,000
	Cooperative bench marking and exchange visits held	No. of Cooperative bench marking and exchange visits held	2	4	10,000,000
	Staff attending specialized cooperative trainings.	No of staff attending specialized cooperative trainings.	0	2	2,000,000
	Carry out Cooperative Research	No of feasibility studies and research done	0	1	5,000,000
Sub Total Programme					34,500,000
4.4 Co-operative Marketing and Value Addition	Enhance Cooperative market access	No. of Cooperative Warehouses Constructed	0	1	20,000,000
	Cooperative Warehouses Refurbished	No. Of Co-operative Warehouses Refurbished	0	2	20,000,000
	Cooperative Dairy Units Constructed	No. Of Cooperative Dairy Units Constructed.	0	1	30,000,000
	Cooperatives trained on Value chain development and emerging business models	No of Cooperates trained on Value chain development and emerging business models	8	6	2,000,000
	Cooperative supported to do ISO certification	No. of cooperative supported to do ISO certification	0	1	6,000,000
	Cooperatives supported with Storage and processing equipment	No of cooperatives supported with storage and processing equipment	0	2	2,000,000
	Co-op Trade Fairs and Exhibitions organized /held	No of Trade Fairs and Exhibitions organized /held	2	4	2,000,000
	e-marketing platform	system in place e-	0	1	20,000,000

Programme Name: Trade development and investment promotion					
Objective: To Improve the Business Environment for Trade and Investments					
Outcome: Improved Business Environment for Trade and Investments					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
	system in place	marketing platform system in place			
	Value Chain Cooperatives with Strategic and Business Plans.	. No. of Value Chain Cooperatives with Strategic and Business Plans	0	10	5,000,000
	Trade fairs and exhibitions held	No of Trade fairs and exhibitions	2	3	5,000,000
	Improved market access through creation of linkages with markets.	No. of cooperatives linked to markets	0	5	5,000,000
Sub Programme Total					112,000,000
Programme Total					268,700,000

3.2.2 Sector projects for the FY (2024-2025)

Table 55: Trade, Tourism and Cooperative Development Sector projects for the FY (2024-2025)

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Etc)
Programme Name: Trade Development										
Trade Development	Construction of Mariakani open air market phase 2	Market structure pavement and pathways, Drainage High mast Flood Light	35	KCG	2023-2024		1	Market structure pending Pavement pending Pathway pending Drainage pending High mast and floodlight pending	Department of Trade, Tourism and Co-operative Development	Enhance waste management through proper drainage system and ablution blocks
	Construction of wholesale market at mazeras	Market stalls Ablution block Pavement and pathway drainage Sorting shade for waste	90	KCG	2024-2025		100	New	Department of Trade, Tourism and Co-operative Development	Enhance waste management through proper drainage system and ablution blocks

	Market refurbishment		15	KCG	2024-2025		5	New	Department of Trade, Tourism and Co-operative Development	Enhance waste management through proper drainage system and ablution blocks
	Ablution blocks construction		10	KCG	2024-2025		5	New	Department of Trade, Tourism and Co-operative Development	Enhance waste management through proper drainage system and ablution blocks
	Fruit ripening facilities		20	KCG	2024-2025		2	New	Department of Trade, Tourism and Co-operative Development	Enhance waste management through proper drainage system and ablution blocks
	Cold rooms and storage facilities		20	KCG	2024-25		2	New	Department of Trade, Tourism and Co-operative Development	
Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Million s.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy , PWDs Etc)
Programme Name: TOURISM DEVELOPMENT										
TOURISM DEVELOPMENT	Watamu tourism market	Construction of the market structure	37	KCG	2024-25		1	New	Division of Tourism	Planting of trees to enhance beautification
	MICE centers constructed	MICE centers constructed	300	KCG	2024-25		1	NEW	Division of Tourism	No. of MICE centers constructed
	Tourist market spaces/Beach stalls constructed	Tourist market spaces/Beach stalls constructed	100	KCG	2024-25		10	NEW	Division of Tourism	No. of tourist market spaces/Beach stalls constructed
	Landing jets developed	Landing jets developed	5	KCG	2024-2025		1	NEW	Division of Tourism	No. of landing jets

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Etc)
Programme Name: Cooperative Development										
Cooperative Development	Construction of a Warehouse for Mnazi Network Farmers' Cooperative in Rabai	Warehouse Sanitary Facilities	20	KCG	2024-2025		1	New	Division of Cooperative	developed
	Refurbishment of Malindi Farmers' Cooperative	Renovation of the Mango Holding Area and Processing area	5	KCG	2024/2025		1	New	Division of Cooperative	
	Refurbishment of Rabai Farmers Aggregation Center	Renovations	5	KCG	2024/2025		1	New	Division of Cooperative	
	Construction of an ablution block for Zowerani Dairy Cooperative in Tezo ward	Sanitary Facilities	4	KCG	2024/2025		1	New	Division of Cooperative	Bio Digester
	Refurbishment of Warehouse for Tezo/Roka Farmers' Cooperative in Matsango ni Ward	-Godown and Office Renovation - Sanitary Facility	6	KCG	2024/2025		1	New	Division of Cooperative	
	Construction of a Dairy Processing unit for Magarini Dairy Cooperative	Milk Collection and Processing Area Sanitary Facility	30	KCG	2024/2026		1	New	Division of Cooperative	
	Storage facilities and Weighing Equipment for Magarini Fishermen and Amani Chonyi Dairy	Deep Freezers Weighing Scales	2	KCG	2024/2025			New	Division of Cooperatives	

	Cooperative									
Total			704							

3.4 Payments of Grants, Benefits and Subsidies

Table 56: Payments of Grants, Benefits and Subsidies FY (2024-2025) for Trade, Tourism and Cooperative Development

Type of payment	Purpose	Key Performance Indicator	Target	Amount (Ksh. In Millions)
WEZESHA FUND	To provide capital for MSMEs	No. of Youth Groups, Women Groups and Co-operative Societies		1,000,000,000,000

MUNICIPALITY OF KILIFI

3.1 Sector Overview

Sector Vision and Mission

Vision:

Safe, inclusive and Sustainable development

Mission:

To facilitate realization of a progressive municipality through provision of quality urban services which promote environmental sustainability.

Municipality Goal: Better urban services for all.

Municipality Objectives:

- Provide for efficient and accountable management of the affairs of the Municipality
- Provide for a governance mechanism that will enable the inhabitants of the Municipality to:
- Participate in determining the social services and regulatory framework which will best satisfy their needs and expectations.
- Verify whether public resources and authority are utilized or exercised, as the case may be, to their satisfaction.
- Enjoy efficiency in service delivery.
- Vigorously pursue the developmental opportunities which are available in the Municipality and to institute such measures as are necessary for achieving public order and the provisions of civic amenities, so as to enhance the quality of life of the inhabitants of the Municipality.
- Provide a high standard of social services in a cost-effective manner to the inhabitants of the Municipality.
- Promote social cohesiveness and a sense of civic duty and responsibility among inhabitants and stakeholders in the Municipality in order to facilitate collective action and commitment towards achieving the goal of a harmonious and stable community.
- Providing for services and other matters for Municipality's benefit
- Fostering the economic, social and environmental well-being of its community.

Sector Strategic Priorities

Key Priority	Strategic Objective
Enhance Sewerage systems	To enhance effective sewerage management
Improve Solid Waste Management.	To sustainably and effectively manage solid waste
Improve Water supply	To improve access clean water supply to all
Disease Prevention and Promote Health	To enhance access to preventive health care services to all citizens
Pollution Prevention and Control	To effectively manage pollution
Improve Storm Water Drainage	To enhance effective storm water management
Improving Walkways /Non-Motorized Transport (NMT)	To enhance safe, secure and efficient Non-Motorized Transport systems for all users

Key Priority	Strategic Objective
Enhancing Traffic Control and Parking management	To enhance access to adequate, safe and secure parking facilities for all
Improving Street Lighting	To enhance safe and secure environment for convenient mobility of pedestrians and other street users
Enhancing Recreation Facilities	To improve access to facilities and natural assets for leisure and recreation
Social services	To enhance the social well being of vulnerable and marginalized groups
Sports development	To improve sport development
Education	Strategic Objective; Enhance conducive environment for the quality delivery of educational services
Tourism, Culture and Hospitality Services	To improve tourism development
Trade and Enterprise Development	To improve trade and enterprise development
Animal Control and Welfare	To enhance access to quality health care and welfare for animals.
Cemetery and crematoria	To enhance decent sendoff of the dead
Liquor Control, Drug and Substance abuse.	To effectively manage Drug and Substance Abuse
Fire fighting and prevention	To enhance protection of lives, property and safe environment for all
Strengthening Disaster management	To enhance organizational capacity for effective disaster preparedness and management.
Organizational Capacity Strengthening	To enhance organizational capacity for effective and efficient service delivery.

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 57: Summary of Sector Programmes for Municipality of Kilifi (FY 2024-2025)

Programme Name: General Administration, Planning and Support Service
Objective: To improve administrative planning and support services for efficient service delivery
Outcome: Improved service delivery

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (KShs) Millions
Administrative services	Enhanced personnel efficiency and effectiveness	Number of trainings attended by Board Members	0	4	10,000,000
		Number of Board of Members inducted	9	9	3,000,000
		Number of bench marking sessions held/attended	0	4	10,000,000
		Number of team building activities held	0	2	6,000,000
		Number of national and international development forums and conferences	0	4	21,000,000
	Enhanced office communication and operations infrastructure	Number of laptops (10)/desktops (10) purchased	0	20	5,000,000
		Number of telephones (10)/tablets (10) purchased	0	20	3,000,000
		Percentage of operational and quality office equipment purchased	0	100%	50,000,000
		Number of routine maintenance conducted	0	4	3,500,000
		Percentage of Sanitary equipment procured	0	100%	5,000,000
	Stabilized public/customer relations	Number of departmental reports generated	0	4	4,000,000
		Number of customer satisfaction surveys conducted	0	1	1,500,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (KShs) Millions
		Customer service charter developed	0	1	3,000,000
	Conducive working/office space created	Number of office blocks constructed in phases	0	1	450,000,000
		Renovation of the former Central Stores	0	1	150,000,000
		Handpush Compactors and locable safe purchased	4	5	3,000,000
		Number of work environment satisfaction Survey	0	1	2,500,000
	Transfer of the 10 delegated functions	No of functions transferred	1	9	27,000,000
	Delegation and transfer of the remaining 8 functions as per the Municipal Charter	No of functions delegated and transferred as per the Municipal Charter	0	8	35,000,000
Finance	Formulation and preparation of the Municipality's budget	Approved Budget	1	1	3,000,000
		Stakeholder participation on budget formulation reports	1	1	2,000,000
	Enhanced Internal control systems and Sound Financial resource management for provision of quality Urban Services	Number of Municipality financial management information system in place	1	0	-
		Maintenance of the Municipality Financial Management System	1	1	500,000
		Training on use of Municipality Financial Management System	0	4	1,500,000
		Number of project management systems in place(M&E)	0	1	3,000,000
	Enhanced efficiency in financial management and prudent financial reporting through Staff capacity building	Quality and timely financial reports aligned to the IPSAS	0	4	2,000,000
		Number of trainings on IPSAS reporting	0	1	1,000,000
	Capacity building	No of staff trained	2	5	2,000,000
Audit	Objective assurance on the effectiveness and efficiency of internal control and governance processes	No of audit Reports prepared and presented to audit committee	4	4	2,000,000
		Internal audit charter developed, approved and implemented	0	1	1,500,000
		Municipality internal audit strategic plan developed, approved and implemented	0	1	2,000,000
		Percentage of developed programs, workplan and working papers	30%	100%	3,000,000
		No of trainings	0	4	2,500,000
	Formulation, development and review of the Risk Management Policy	Risk management policy developed and risk registers maintained	60%	100%	2,000,000
		Categories of stakeholders engaged and risk policy implemented	2	10	4,000,000
Public Procurement and Disposal	To improve procurement and Asset Disposal Management for efficient and effective service delivery	Number of Procurement Plans	1	1	2,000,000
		Number of asset disposal plans	1	1	2,000,000
		Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	4	4	2,000,000
		Semi-annual AGPO reports	2	2	3,000,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (KShs) Millions	
	Training and capacity building	No of staff trained	20	20	5,000,000	
	AGPO implementation	No of youth women and PWD sensitized on AGPO	100	100	2,000,000	
	Acquisition of an asset management system	Asset management system in place	0	1	5,000,000	
	Acquisition of an electronic procurement system	electronic procurement system	0	1	5,000,000	
Human Resource Development and Management	Competent and adequate workforce effective service delivery	Temporary staff wages	100%	100%	34,000,000	
		No of Staff recruited	0	67	32,000,000	
		No of Human Resource policies developed and /or customized	0	3	6,000,000	
		Percentage of staff capacitated	30%	100%	25,000,000	
		Employee satisfaction index	0	60%	3,500,000	
		No of performance contracts signed	0	7	3,000,000	
		Percentage of Staff performance Evaluation Reports done	0	100%	3,500,000	
		Number of Work load analysis reports conducted	0	1	3,500,000	
		Training Needs Assessments Reports	1	1	2,000,000	
		Professional membership	100%	100%	1,000,000	
		Human resource audit report	2	2	3,000,000	
		Human Resource Development and management plan(s) in place	On-going	1	3,000,000	
		Number of Skill Gap Analysis Reports prepared.	On-going	1	3,000,000	
		Number of team building forums	1	2	5,000,000	
		Number of benchmarking activities (2 local and 1 foreign)	0	3	25,000,000	
		Number of HRM System(s) in place	On-going	1	2,000,000	
		Maintenance of HRM System(s) in place	0	1	1,000,000	
		Enhanced staff welfare	Medical cover	0	100%	35,000,000
			Group life Insurance	0	100%	12,000,000
			Group personal accident	0	100%	12,000,000
Wiba Cover	0		100%	6,000,000		
Medallion	0		100%	500,000		
Bereavement support	0		100%	1,000,000		
Mental health programs	0		2	6,000,000		
ICT and Communication	Enhanced connectivity on voice and data for effective, reliable and timely communication networks	No of Computers/laptops/display	10	10	3,000,000	
		Information boards and Internet Connectivity service provider systems	0	5	3,000,000	
		Enhanced security systems	0	100%	3,000,000	
		Web development, web hosting and mail hosting	0	100%	1,500,000	
		No. of LED screens installed	0	3	1,000,000	

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (KShs) Millions
		Servers installed and maintained	0	4	3,000,000
		No. of services hosted on In-house Webhosting, Mail hosting	0	2	3,000,000
	Communication Services offered	Design and printing of publications	0	100%	1,000,000
		Corporate giveaways	0	100%	1,000,000
		Media equipment (Still and video cameras)	0	100%	1,000,000
		MOK communications and branding strategy	0	100%	1,000,000
		Documentaries	0	100%	1,000,000
		Training and workshops	0	100%	2,000,000
		ICT policies developed for Streamlined ICT operations.	No. of ICT policies developed	0	1
	Percentage of ICT infrastructure maintained and repaired		0	100%	3,000,000
Monitoring and evaluation	Monitoring and evaluation	M & E reports	0	1	3,000,000
	Project management	Project management reports	0	1	3,000,000
Programme I Total					1,107,000,000
Programme 2: Urban Development Services					
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					
Physical Planning and Urban Development	Review of PDPs of Informal Settlements in Kilifi Town	Number of PDPs reviewed	5	5	10,000,000
	Development of Municipal Master Plan	Number of Municipal Master Plan developed	0	1	10,000,000
	Play grounds rehabilitation, grass landscaping and fencing with steel posts and wire mesh.	Number of playgrounds constructed and rehabilitated	0	1	10,000,000
Transport and Infrastructure	New public roads tarmacked	Kilometers of roads constructed	0.5 kms	5kms	250,000,000
		Kilometers of pedestrian walkways constructed	0.25 kms	5kms	100,000,000
		Kilometers of storm water drainages constructed	0.04 kms	10kms	500,000,000
		Number of kilometers of roads rehabilitated	0	0	-
	Enhanced urban security systems	No. of CCTV cameras along access roads installed	0	10	10,000,000
	Automobiles for enhancing service delivery	Number of fire engines purchased	0	4	240,000,000
		Number of garbage trucks (skip loader) to be purchased	0	2	40,000,000
		Number of Pick-ups to be purchased	0	1	7,000,000
		Number of vans to be purchased	0	1	5,000,000
		Number of motorcycles to be purchased	2	3	1,500,000
	Streetlights maintenance truck	Number of maintenance trucks to be purchased (fully mounted with a maintenance kit)	0	1	10,000,000
	Construction of a biogas plant	Number of biogas plants to be constructed.	0	1	6,000,000
		Number of Grid and solar streetlights to be installed	163	80	30,000,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (KShs) Millions
	Grid and Solar streetlights and highmasts	Number of highmasts to be installed	10	5	15,000,000
		Number of streetlights to be rehabilitated and maintained	67	201	25,000,000
	Refurbishment of kilifi town bus park	Buspark refurbished	0	1	30,000,000
	Construction of public transport parking spaces	Number of taxi stands constructed	0	2	5,000,000
		Number of boda boda shades constructed	5	25	7,000,000
		No of public vehicles parking lots	0	50	5,000,000
	Zonning of Boda boda/Tuk Tuk within Kilfi Town	Number of Zones established	0	4	2,000,000
Waste Management	Improved household access to solid waste management services	Number of waste bins supplied	12	40	4,000,000
		Number of receptors constructed/ installed within the CBD on some roads	4	5	1,000,000
					-
		Number of dumpsites	1	0	-
		Number of dumpsites fenced	0	1	10,000,000
	Establishment of a waste recycling plant	Number of waste recovery facility/recycling plant constructed	0	1	100,000,000
	Provision of guidelines for waste management within the Municipality	Revision and cascading down of solid waste management policy	0	1	3,000,000
	Improved working conditions for workers	Number of PPEs for waste collection purchased	100	200	6,000,000
Enhanced environmental management and conservation through minimizing all forms of pollution	Number of solid waste monthly clean ups	12	12	3,000,000	
	Number of sustainable solid waste training and awareness campaigns carried out.	3	4	2,000,000	
Beautification and green spaces	Increased green cover in the Municipality	Number of tree nurseries established	0	1	500,000
		Number of inputs for tree nursery purchased e.g manure	0	12	1,000,000
		Number of trees planted	400	5000	5,000,000
		Number of parks upgraded and maintained	0	1	3,000,000
	To increase the aesthetic value	Number of green and open spaces maintained	1	2	3,000,000
	Upgrade of recreational Parks and open spaces to a modern standard.	Number of Parks and open spaces upgraded	0	4	120,000,000
Environmental Safeguards	Environmental compliance for sustainable development	Number of Environmental and Social Impact Assessments conducted	3	4	4,000,000
		Number of Environmental Audits conducted	1	3	3,000,000
		Number Effluent discharge license (EDL)	0	1	1,000,000
	Enhanced natural resource conservation	Number of quarries reclaimed, recreated and rehabilitated	0	2	3,000,000
Public Health	Enhance control and management of animals within the Municipality	Number of policies developed	0	1	3,000,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (KShs) Millions
	Enhancement of sanitation facilities in public beaches	Number of ablution blocks constructed and refurbished	0	2	4,000,000
	Renovation of existing public toilets and construction of new ones at trading centres	Number of public toilets renovated and new ones constructed	2	2	4,000,000
	Feasibility study on the Establishing a new sewer line in the municipality	Feasibility study report	0	1	3,000,000
Social safeguards	Enhanced community/public awareness and participation role in creating sustainable development priorities	No of project committees formed	6	10	1,000,000
		No of project committees trained	6	10	3,000,000
		No. of Social Assessment Reports done	6	10	3,000,000
Social development	Registered women, youth, self help groups and PLWDs	No. of youth groups and PLWDs registered	50	100	1,000,000
	Trained youth, women, self help groups and PLWDs on empowerment and development programmes	No of empowerment programmes done	10	40	4,000,000
	Sensitization on SRH and GBV issues	Percentage of people sensitized	0	100%	4,000,000
	Data base created for youth, women, self help groups orphans, SRH, GBV issues vulnerable children and PWDs	Data base created	1	updating of data base	500,000
	Sourcing construction and equipping of rescue centre for orphans and vulnerable children	Construction and equipping of rescue centre	0	1	150,000,000
	Construction of an innovation Centre.	Number of centres established	0	1	50,000,000
	Constructing and equipping special units centres	special units centres constructed and equipped	4	5	20,000,000
	Construction of KARISA maitha and kilifi water plays grounds.	Number of playgrounds to be constructed	0	2	120,000,000
Education, vocational centers and sports development	Constructed talent academies	No. of constructed talent academies	0	2	6,000,000
	Refurbished playing fields	No. of Refurbished playing fields	0	5	10,000,000
	Construction of modern stadium	Stadium constructed	0	1	1,500,000,000
	Exhibition of sporting talents and interactions with various cultural orientation (KICOSCA)	No of KICOSCA events attended	1	1	3,000,000
	constructed /renovated youth vocational training centres	No. of youth vocational training centers constructed/renovated	0	4	15,000,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (KShs) Millions
	Equipping of youth vocational training centres	No. of youth vocational training centres equipped and	0	4	5,000,000
	Improving management of sports institutions within the municipality	No of club leaders trained	0	20	1,000,000
	Equipping sports and talents clubs	No of sports equipments distributed	0	40	2,000,000
	Developing data base for sports and talents clubs	Data base Developed	1	updating of data base	500,000
	Developing data base for ECD schools	Data base Developed	1	updating of data base	500,000
Trade Cooperative development	Training cooperatives, saccos and trade association committees	No of committees trained	0	20	3,000,000
	Refurbishing markets	No. of refurbished markets	1	3	30,000,000
	Provision of open-air markets shades	No. of open-air markets shades provided	0	12	3,000,000
	Construction of a modern market tezo, mavueni and kibarani.	Number of markets constructed	1	3	150,000,000
Culture and tourism	Developing data base on tourism and cultural sites	Data base Developed	1	updating of data base	500,000
	improving tourist and cultural sites within the Municipality	tourist and cultural sites rehabilitated and equipped	0	2	2,000,000
	Documenting and marketing tourism and cultural sites and products	No of documentaries and linked markets	0	1	1,000,000
	creating awareness on the imporatrnce on cultural values in communities	No of sensitization meetings conducted	0	4	2,000,000
	Promoting local and international activities and events in the Municipalities	No. of cultural activies and events undertaken	0	1	10,000,000
Disaster management	Developing disaster management policy	Policy document approved	0	1	2,000,000
	Training fire fighters and rescue persons	No. of fire fighters and rescue persons trained	0	40	4,000,000
	Creating awareness to community on disaster management	No. of sensitization meetings conducted		4	2,000,000
	Publishing disaster related information, education and communication materials (IECM)	No of information education and commnication materials (IECM) published	0	500	2,000,000
	Training community committees on fire fighting	No. of community committees trained on Fire fighting	0	6	1,500,000
	Establishing a well developed proactive early warning and response mechanism	No. of community committees trained on early warning and response mechanisms	0	80	3,000,000

Sub Programme	Key Output	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (KShs) Millions
	for timely response to disaster				
PROGRAMME TOTAL					3,720,500,000
GRAND TOTAL					4,827,500,000

3.2.2 Sector Projects for the FY 2024/25

Table 58: Municipality of Kilifi Projects for the FY 2024/25

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Etc)
Programme Name: General Administration, Planning and Support Service										
Administrative services	Renovation of the former Central Stores	Design phase and construction phase	150	MOK, KCG & DF	2024-27		1	New	MOK	N/A
	construction and rehabilitation of playgrounds	Design phase and construction phase	10	MOK, KCG & DF	2024-25		1	New	MOK	N/A
	Construction of roads (KMS)	construction phase	250	MOK, KCG & DF	2024-25		5kms	New	MOK	N/A
	Construction of pedestrian walkways (KMS)	Design phase and construction phase	100	MOK, KCG & DF	2024-25		5kms	New	MOK	N/A
	Construction of storm water drainages (KMS)	Design phase and construction phase	500	MOK, KCG & DF	2024-25		10kms	New	MOK	N/A
	Construction of biogas plants	Design phase and construction phase	6	MOK, KCG & DF	2024-25		1	New	MOK	N/A
	Refurbishment of Buspark	Design phase and construction phase	30	MOK, KCG & DF	2024-25		1	New	MOK	N/A
	Construction of taxi stands	Design phase and construction phase	5	MOK, KCG & DF	2024-25		2	New	MOK	N/A
	Construction of boda boda shades	Design phase and construction phase	7	MOK, KCG & DF	2024-25		25	New	MOK	N/A
	Construction of public vehicles	Design phase and construction phase	5	MOK, KCG & DF	2024-25		50	New	MOK	N/A

	parking lots									
	upgrade and maintenance of parks	Design phase and construction phase	3	MOK, KCG & DF	2024-25		1	New	MOK	N/A
	Upgrade of recreational Parks and open spaces to a modern standard.	Design phase and construction phase	120	MOK, KCG & DF	2024-25		4	New	MOK	N/A
	Construction and refurbishment of ablution blocks	Design phase and construction phase	4	MOK, KCG & DF	2024-25		2	New	MOK	N/A
	renovation of public toilets renovated and construction of new ones	Design phase and construction phase	4	MOK, KCG & DF	2024-25		2	New	MOK	N/A
	Construction and equipping of rescue centre	Design phase and construction phase	150	MOK, KCG & DF	2024-25		1	New	MOK	N/A
	Number of centres established	Design phase and construction phase	50	MOK, KCG & DF	2024-25		1	New	MOK	N/A
	construction and equipping of special units centres	Design phase and construction phase	20	MOK, KCG & DF	2024-25		5	New	MOK	N/A
	construction of playgrounds	Design phase and construction phase	120	MOK, KCG & DF	2024-25		2	New	MOK	N/A
	construction of talent academies	Design phase and construction phase	6	MOK, KCG & DF	2024-25		2	New	MOK	N/A
	refurbishment of playing fields	Design phase and construction phase	10	MOK, KCG & DF	2024-25		5	New	MOK	N/A
	Construction of a modern stadium	Design phase and construction phase	1,500	MOK, KCG & DF	2024-25		1	New	MOK	N/A
	refurbishment of markets	Design phase and construction phase	30	MOK, KCG & DF	2024-25		3	New	MOK	N/A
	construction of markets at tezo, mavueni and kibarani.	Design phase and construction phase	150	MOK, KCG & DF	2024-25		3	New	MOK	N/A

	Construction of 80 New Solar Street lights and 5 high mast	Installation	45	MOK, KCG & DF	2024-25		80	New	MOK	N/A
	Construction of Municipality offices	Design phase and construction phase	450	MOK, KCG & DF	2024-29		1	New	MOK	N/A
	Establishment of a waste recycling plant	Design phase and construction phase	100	MOK, KCG & DF	2024-29		1	New	MOK	N/A
Total			3,825							

MUNICIPALITY OF MALINDI

3.1 Sector Overview

Sector Vision Statement:

The Municipality of Malindi seeks to become a well-planned urban area and preferred tourism destination.

Sector Mission Statement:

The Municipality of Malindi exists to provide a necessary infrastructure, efficient and effective service delivery.

Sector Objectives

- To improve administrative planning and support services for efficient service delivery by 2025.
- To ensure a clean and healthy environment within the Municipality by 2025
- To maintain a well-lit urban area by 2025
- To have a well-planned and functioning urban areas by 2025

Sector Strategic Priorities

- Municipal administration services
- Promotion, regulation and provision of refuse collection and solid waste management services.
- Construction and maintenance of street lighting.
- Construction and maintenance of urban roads and associated infrastructure.
- Construction and maintenance of fire stations; provision of firefighting, emergency response and disaster management services.

3.2 Sector Programmes and Projects

3.2.1 Sector Programmes

Table 59: Summary of Sector Programmes for Municipality of Malindi (FY 2024-2025)

Programme 1: General administration, Planning and Support services
Objective: To improve administrative planning and support services for efficient service delivery
Outcome: Improved service delivery

Sub Program	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) M
SP 1.1: Administrative services	Skills Development to Municipal board members	Number of well skilled members of the Board		9	1.5
	Bench marking programs	Number of exchange visits undertaken		14	6.0
	Team building	Number of team building activities done.		15	2.0
	Efficient Procurement of Goods and Services	Number of Procurement and equipment maintained		9	5.0
	Refurbished Town-Hall Building	Renovated Office space, toilets water reticulation facilities.		1	10.0
	Ample Office Space	Constructed office block with sufficient number of offices.		1	50.0
	Transport Management	Number of Double Cabin Vehicles for enforcement and supervision purchased.		2	14.0
S.P 1.2: Human Resources Planning	Development of personnel job description and specification	Job descriptions developed & signed		20	1.50
	Development of Personnel competencies profile	Skill Inventory report developed		20	1.50
S.P 1.3: Training and Capacity Building	Training programs and plans in place	Training needs assessment report in place		20	1.50
	Well trained and competent workforce	Number of training programs undertaken		100	20.0
	Conducting Skill gap Analysis	Skill gap report developed		1	2.0
	Establishing Biometric attendance management systems	Biometric attendance management procured and installed		1	10.0
S.P 1.4: Employee Relations	Conducting Employee Satisfaction survey	Employee satisfaction survey conducted		1	2.0
	Conducting Customer Satisfaction Survey	Customer satisfaction survey conducted		1	2.0
	Conducting Workplace HIV/AIDS awareness programs	HIV awareness program conducted			
	Sensitization of staff on health and Safety	Number of staff sensitized on health and safety			
S.P 1.5: Recruitment and Selection	Optimal Staffing Levels	Number of staff recruited		127	50.0
		Number of new staff inducted		127	15.0
S.P 1.6: Revenue Management Services	Creation of Public Awareness on the importance of paying rates	Number of Public awareness campaigns done			
	Full automation of revenue collection	Revenue Collection fully automated			
	Streamline and standardize revenue operating systems	Number of revenue operating systems			
S.P 1.7: ICT	Upgrading of the network system	Network systems upgraded			
	Provision of Reuters	Number of Reuters procured			
	Increase of Band with	Band with			
	Design of Municipality Website	Website designed for the municipality		1	5.0
S.P 1.8: Procurement and disposal	To improve procurement for efficient and effective service delivery	Procurement Plans prepared and executed		3	0.2
	Asset Disposal	Number of Assets Disposed		4	0.2
	Tagging of assets to improve on Asset Management	Number of assets tagged		20	1.0
	Access to Government Procurement Opportunities policy implemented	Reports on tenders awarded to the reserved groups.		4	1.0
	Staff capacity building on Public Procurement and Disposal to enhance efficiency and effective service delivery	No. of staff trained		4	0.6

	Adequate staffing to Improve efficient in the management of Public Financial Resources	No of staff recruited		3	2.4
S.P 1.9: Audit	Provide objective assurance on the effectiveness and efficiency of risk management, internal control and governance processes	No of audit Reports prepared and presented to audit committee		4	1.2
	Development of the internal audit charter	Internal audit charter developed, presented to the audit committee and approved		1	1.0
	Development of internal audit strategic plan	Internal audit strategic plan developed, stakeholders engaged, presented to audit committee and approved		1	3.0
	Development, Coordinating stakeholder participation in the development and implementation of the Municipality's Risk Management Policy	Stakeholder participation conducted and risk management policy implemented		1	3.0
	Staff capacity building to improve audit services to Support prudent management of Municipality's resources.	No. of staff Trained Quality and timely Audit reports		2	2.0
	Adequate staffing to Improve efficiency and timely risk-based audit to ensure value for money	No of staff recruited		1	1.5
Programme 2: Urban Development Services					
Objective: To have a well planned and functioning urban areas.					
Outcome: Well-planned urban infrastructure					
Sub Program	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh) M
S.P 2.1: Physical Planning and Urban development	Implementation of the plans	Number of implemented CIPs of the LPLUPs		40%	50.00
	Preparation of an IDeP	Validated IDeP document		1	15
	Compilation and Digitization of all Cadastral data for the Municipality	A harmonized cadastral Layer		25%	6.00
	Revision of Local Physical and Land Use Development Plans.	Revised Spatial Development Plans for Gede, kakuyuni and ganda		3	5.00
	Conduct stakeholder identification and sensitization on physical and urban development issues clinics at ward level	Number of stakeholder workshops and seminars at ward levels across sectors undertaken.		6	10.00
	Acquisition of an up-to-date aerial imagery for the purpose of spatial planning of the Municipality	A high-resolution aerial image covering the expanse of the municipality acquired.		1	30.00
S.P 2.2: Survey data for survey and planning	Preparation of a GIS Based Land Information System for the Municipality of Malindi	GIS based Land Information System and Information Centre setup.		1	5.00
	Establish a Fully Equipped GIS Laboratory at the Municipal Office	Fully equipped GIS with High Performance Desktop Computers (Curve Screen 42" Monitors and Core i9 CPUs with cooling systems, 64GB of RAM, 5.0GHz Processors, and 2TB of internal Storage) purchased, installed and commissioned.		10	5.00
	Acquisition of ownership documents for all public land within the municipality	Identification, planning, survey and processing of documents done		1	20.00
S.P 2.3: Public Building construction	Development of infrastructure in Malindi tourist Market	Drainage, paved roads, ablution block, landscaping and beautification done.			20.00

S.P 2.4: Road construction, road drainage and road furniture	Conducting the feasibility study on storm water drainage within the Municipality	Feasibility study conducted- Feasibility study report.		1	2.00
	Construction of lined storm water drainage for majengo to CBD, Barani, mbuzi wengi malindi airport to CBD	19.3 KM of storm water drain constructed.		3	150.00
	Upgrading to paved and improvement of major roads	No. of Kms of NMT lanes at Muyeye bitumen road, Kisumu Ndogo cabro roads, Hospital Road, and construction of mbuzi wengi (jua kali) and mwembe kuku roads completed.		4	100
S.P 2.5: Public and private transport fleet management	Construction of road side car parks on major roads and pavements.	Number of car parks constructed		2	100
	Construction of Marshaling - yard (Truck terminal) at Kijiwe-Tanga	Operationalization of the truck terminal		1	50
	Allocation of space for garages	Approvals reports and documentations.		2	0.2
S.P 2.6: Commercial infrastructure development	Construction of sheds for informal traders	Number of sheds constructed to accommodate informal traders within the municipality		2	30
	Construction of Boda boda sheds	Number of sheds constructed to accommodate boda boda within the municipality		5	2.0
	Preparation of a feasibility study for industrial development	Feasibility study report(s)		1	5.0
	Construction of slaughter houses at ganda, kakuyuni and sabaki	Number of slaughter houses constructed			
	Preparation of policies and bylaws	Number of policies and bylaws enacted		5	0.5
Programme 3: Environmental Management and Protection					
Objective: To ensure a clean and healthy environment within the Municipality					
Outcome: Sustainable environmental conservation and management					
S.P 3.1: Waste Management and Sewerage Services	Enhance household access to solid waste management services	Number of communal solid waste receptacles supplied and designated within residential areas		10	2.50
	Improve solid Waste Collection and transportation	Number of assorted solid waste collection vehicles (skip loaders, side loaders, open lorries, compactors, back hoes shovel vehicles) purchased and in operation.		3	45.00
	Solid Waste Recycling	Number of Solid Waste Recycling initiatives launched.		4	0.2
	Organic Solid Waste Management	Number of Bio-digesting facilities/initiatives established.		4	0.2
	Management and maintenance of final waste disposal site- Mayungu	Number of compacting, leveling and landfilling of waste activities at the Mayungu waste disposal site		2	4.0
	Environmental Sector Plan	Number of Environmental Management and Strategic Plans prepared		1	5.0
		Number of Environmental Management and Strategic Plan implemented			
	Conduct Environmental and Social Impact Assessment for all Waste management, recycling initiatives and Sanitation Projects	Number of ESIA Reports prepared		1	20.00
	Licensing of Waste Collection Vehicles	Number of Nema Waste Collection Vehicles Licensed		3	0.05
	Improvement of the Mayungu waste disposal facility for	Approval/license documents		1	0.15

	licensing				
	Installation/provision of Street Litter Bins	Number of litter bins distributed and strategically placed with waste separation compartments		50	1.25
	Public Sensitization and awareness creation on Proper Waste Management Practices	Number of Public Barazas, workshops, seminars, and road shows, school programmes held and Information Education and Communication (IEC) materials distributed.		4	0.80
	Implementation of Environmental Management Initiatives	Number of General Clean Up Days planned and conducted within the Municipality of Malindi in Partnership with various stakeholders		4	0.50
	Provision of Solid Waste Management Supervisory vehicles and motorcycles	Number double cabin pick up truck, motorcycles for supervision purposes with log books		1	6.00
	Control of roaming Livestock in towns	Number of roaming animal control regulations enacted and animal impounding yards established			
	Support MAWASCO in onsite sanitation programmes for Malindi Municipality	Number of sanitation programmes implemented within Malindi Municipality		1	10.00
S.P 3.2 Beautification and green spaces	Increase Tree cover within the Municipality	Number of tree lines planted along major transport routes and Wood established		1	1.0
	Beautification of Public Spaces	Number of Landscaping, Murals, floral gardens, side walking, concrete benches, fountains and sculptures constructed at strategic areas.		1	10.00
Environmental Safeguards	Annual Environmental Impact Assessment	EIA Reports prepared and submitted for the Dumpsite		1	1.00
	Preventive/maintenance of potential environmental hazards through falling trees	Number of Power Saw for removal of fallen trees on the road and preventive maintenance purchased and an operator trained			0.30
Public Health	Control of spread of community vector borne diseases	Establishment of a vermin, rodent and disease control unit		4	2.00
		Number of mobile motor blowers mounted on a pick up for mosquito control			
	Enhanced access to clean and safe water and improved sanitation services	Distribution and supply of Chlorine to households and institutions		1	2.00
		Construct, maintain public toilets within the Municipality in all public areas such as markets, Central Business Districts of towns, and close to Public Institutions		1	10.00
		No of hand washing equipments distributed		100	0.50
		Renovation, Repair, Equiping and Furnishing of Former Municipal Public Health Office		1	10.00
Social safeguards	Enhanced community/public awareness and participation role in creating sustainable development priorities	No of project committees formed		6	2.00
		No of project committees trained		200	1.00
		No. of Social Assessment Reports done			
Social development	Empowerment of vulnerable and marginalized groups	No. of youth groups and PLWDs registered		250	1.00
		No. of women and self-help groups mapped		200	0.50
		No of empowerment programmes done		12	3.50
		Data base created		1	1.00
		Rescue center constructed and equipped		1	0.00

		No of youth trained in entrepreneurship development		200	1.50	
Education, vocational centers and sports development	Conducive environment for learning and social development through improved and modern infrastructure	No. of constructed fields for sports, recreation centers and talent academies		3	5.00	
		No of Refurbished playing fields for sports, recreation centers and talent academies		2	5.00	
		No. of equipped playing fields for sports, recreation centers and talent academies		2	5.00	
		Constructed of modern stadium		1	200.00	
		No. of youth vocational training centers equipped and staffed		1	3.00	
		No of trained vocational center staff		20	1.50	
		No of club leaders trained		40	2.00	
		No of sports equipment distributed		40	2.00	
		Enhanced access to child and youth statistical data for planning.	Sports and talent clubs Data base Developed		1	1.00
	ECD Schools Data base Developed			1	1.00	
Cooperative development	Enhanced awareness on co-operative societies and trade associations	No of Cooperatives and trade associations committees formed		8	1.50	
		No of committees trained		100	2.00	
	Improved trade infrastructure	No. of Constructed and refurbished markets		10	5.00	
		No. of open-air markets shades provided		2	1.00	
Culture and tourism	Development of cultural attraction and tourism database	Data base Developed (including maps)		1	1.00	
	Improved tourist and cultural sites in malindi	Tourist and cultural sites rehabilitated and equipped		1	3.00	
		Revamping blue economy tourism	Beach benches and shades constructed		5	5.0
	Beach Eco-toilets constructed			1	2.0	
	Beach watch towers constructed					
	Beach life guards contracted					
	Safety/rescue boats					
	Watersports academy					
	Beach management policy developed					
	Blue beach flagging done					
	Ocean transport enhanced					
	Amusement Park set up			1	50	
	Marketing destination Malindi locally and globally	Destination Malindi digitally marketed		4	0.5	
		No. of cultural activities and events undertaken		6	3.00	
		MICE tourism center established				
	Created awareness on cultural values in communities and linked markets	Cultural, arts and anthropological tourism research center developed				
		No of documentaries and linked markets		1	3.00	
		No of sensitization meetings conducted		12	3.00	
	Enhancement of Green Tourism	Community Eco-conservancies developed				
	Disaster management	Guiding of municipality response and management of disasters	Disaster management Policy document developed(customized)		1	2.00
No of plans and policies developed for effective disaster management				1	2.00	
Enhancing awareness and Capacity building in disaster		No. of fire fighters and rescue team trained		2	2.00	

	response	No. of trained communities member on fire fighting		40	1.50
		No. of sensitization meetings conducted		5	4.00
		No of informant, education and communication disaster materials (IECM) distributed		20	2.00
		Drills			
	Establishing Disaster response infrastructure	No. of tools sets distributed		1	4.00
Established a well-developed proactive early warning and response mechanism for timely response to disaster	No. of individuals communities personnel trained on early warning system		6	2.00	

3.2.2 Sector Projects for the FY (2024-2025)

Table 60: Municipality of Malindi Projects for the FY (2024-2025)

Sub Programme	Project name and Location (Ward /Sub County/ countywide)	Description of activities	Estimated cost (Ksh. In Millions.)	Source of funds	Time frame (Q1, Q2, Q3, Q4)	Performance Indicator	Targets	Status (New/ongoing)	Implementing Agency	Link to cross cutting issues (green economy, PWDs Etc)
Programme Name: General Administration, Planning and Support Service										
Administrative services	Road safety and development	Improvement of road intersections at Malindi - Msa road and slaughterhouse road, Malindi roundabout, Kenyatta Road and Tsavo road, Kenyatta Road and Lamu road, hospital and casuarina road	200	Malindi Municipality, CGK, GOK Development partners	24/25		5		GoK, CGK, WB	construction of interchanges and traffic lights and footbridge
	Malindi recreational development Between Sabaki river to Vasco dagama pillar.	Phasing of the Water Front Development from the Sabaki Estuary to Vasco Dagama's Pillar	800	Malindi Municipality, CGK, GOK Development partners	24/25		1		GoK, CGK, WB	Maintenance of phase one, provision of fishermen access roads And design and construct phase two project

3.3 Contribution to the National, regional and international aspirations/concerns

Table 61: Linkages with National Development Agenda, Regional and International Development Frameworks

National/Regional/International Obligation	Aspirations/Goals	County Government contributions/Interventions*
UN Sustainable Development Goals	SDG 1- No poverty	Promote post-harvest management
		Increase market Access
		Promote farmers and fisherfolk access to affordable credit facilities Promote Agro and fisher- marketing cooperatives
		Enhance Input subsidies Promote value addition
		Strengthening community resilience through investment in DRM
		Enhance trade promotion.
		Strengthen investments promotion.
		Strengthen social protection services
	SDG 2- Zero Hunger	Promote post-harvest management
		Enhance Input subsidies
		Promote Diversified Livestock, crop production and farming of other marine products
		Promote use of modern farming, fishing and storage technologies
		Promote climate change mitigation and adaptation Sustainable Forest conservation and management
		Strengthen environmental governance
		Strengthening disaster preparedness for effective response and recovery
	SDG 3- Good Health and Well-Being	Strengthening community resilience through investment in DRM
		Introduction of school feeding program to public ECDEs;
		Establish solid waste management infrastructure
		Strengthen environmental governance
		Development of sanitation infrastructure
		Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services
		Scale up immunization coverage Enhance Nutrition Services Strengthen health screening services Fortify community health services Strengthen curative services
		Boost rehabilitative services Enhance specialized services Strengthen referral system Recruit health workers
		Expand health infrastructure & Equipment Strengthen management and coordination Procurement of health products and technologies
	Expand universal health coverage	
	SDG 4- Quality Education	Infrastructure development, capitation to public ECDE centers, Provision of modern tools and equipment;
		Provision of teaching and learning materials; policy Formulation, cap
		capacity building
	SDG 6- Clean Water and Sanitation	Infrastructure development Develop of water infrastructure
		Enhance maintenance of water infrastructure Exploit new water sources
Development of sanitation infrastructure		
Increase awareness on sanitation		
SDG 7- Affordable and Clean Energy	Develop and maintain energy infrastructure Strengthen policy framework on renewable energy Promote the utilization of renewable energy resources	
	Explore use of alternative energy sources	
	Enhance trade promotion.	

	SDG 8- Decent Work and Economic Growth	Promote and revitalize co-operative ventures. Strengthen investments promotion.
		Promote fair-trade practices and consumer protection. Develop tourism products.
		Strengthen sports development capacity Capacity building of youth
		Increase employment opportunities
		Strengthen rehabilitation services Strengthen policy framework
	SDG 9- Industry, Innovation and Infrastructure	Digital literacy
		Promote value addition
		Develop and maintain road infrastructure Develop transport infrastructure Strengthen environmental governance Develop market infrastructure
		Improve infrastructure in Tourism attraction sites
		Improve Cooperative Marketing Infrastructure Rehabilitate and establish standard sports facilities
	SDG 10- Reduced Inequality	Sustainable forest conservation and management Develop of water infrastructure
		Increase advocacy and awareness Develop of legal and policy framework
		Enhance GBV prevention, response and recovery services. Strengthen child protection services
		Strengthen social protection services
	SDG 11- Sustainable Cities and Communities	Establish solid waste management infrastructure Promote climate change mitigation and adaptation Sustainable Forest conservation and management Strengthen environmental governance
		Development of disaster risk management infrastructure Strengthening disaster preparedness for effective response and recovery
		Enhance preservation of cultural sites Promote culture and heritage
		Increase advocacy and awareness creation
		Strengthen policy and legal framework
	SDG 13 –Combating climate change and its impacts	Development of disaster risk management infrastructure Strengthening early warning systems
		Strengthening community awareness and understanding of disaster risks
SDG 14 – Conserve and Sustainably use the oceans, seas and marine resources for sustainable development	Promote marine and aquaculture fish production Promote use of modern fishing and storage technologies Promote sustainable fisheries governance	
	Promote extension services	
	Promote diversified farming of other marine products	
SDG 16- Peace, Justice and Strong Institutions	Strengthen policy and legal framework Strengthen cooperatives governance	
	Strengthen legal framework the County Law Office Strengthen public participation	
	Strengthen intergovernmental relations	
	Enhance County legal services	
SDG 17- Partnership for Goals	Build capacity of tourism stakeholders through training	
Agenda 2063	ASPIRATION 1	Promote Diversified Livestock, crop production and farming of other marine products
	Modern agriculture for increased production, productivity and value addition for increased food security.	Promote use of modern farming, fishing and storage technologies
		Promote post-harvest management Increase market Access
		Promote farmers and fisherfolk access to affordable credit facilities
		Promote Agro and fisher- marketing cooperatives Enhance Input subsidies
		Promote value addition
		Enhanced extension services
	ASPIRATION 1	Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services

	Healthy and well-nourished citizens	Scale up immunization coverage Enhance Nutrition Services Strengthen health screening services Fortify community health services Strengthen curative services
		Boost rehabilitative services Enhance specialized services Strengthen referral system Recruit health workers
		Expand health infrastructure & Equipment Strengthen management and coordination Procurement of health products and technologies
		Expand universal health coverage
	ASPIRATION 2	Develop and maintain road infrastructure Develop transport infrastructure
	Infrastructure development and information, communication and technological transformation for socio economic development	Develop and maintain energy infrastructure
		Promote the utilization of renewable energy resources Develop office infrastructure
		Increase ICT connectivity in all the county departments
	ASPIRATION 1	Develop of water infrastructure Strengthen water governance
	Equitable and sustainable use and management of water resources for socio-economic development	Enhance maintenance of water infrastructure Exploit new water sources
		Explore use of alternative energy sources Development of sanitation infrastructure Increase awareness on sanitation Strengthen policy and legal framework
		Promote climate change mitigation and adaptation Sustainable Forest conservation and management Strengthen environmental governance
		Strengthen policy and legal framework
		Establish solid waste management infrastructure
		Increase environmental awareness
	Aspiration 1	Infrastructure development
	Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation	Provision of modern tools and equipment, introduce modern trades and programs, Create awareness of VT programs;
	Promote access to education, training, skills and technology by youth to allow them realize their full potential	Capacity building, Introduction of capitation to public ECDE centers; Introduction of school feeding program to public ECDEs, Provision of teaching and learning materials, Policy Formulation, Digital literacy
	ASPIRATION 6	Develop market infrastructure. Enhance trade promotion
	Creation of jobs and economic opportunities and enhance access to credit for the youth	Promote fair-trade practices and consumer protection. Strengthen investments promotion. Enhance tourism promotion.
		Build capacity of tourism stakeholders through training. Improve infrastructure in Tourism attraction sites
		Promote and revitalize co-operative ventures.
		Enhance Cooperative awareness, education, training and research.
		Improve Cooperative Marketing infrastructure.
	ASPIRATION 3	Strengthen public participation and civic education Strengthen intergovernmental relations
	Citizens active participation in the social, economic and political development and management	

	ASPIRATION 1	Strengthening disaster preparedness for effective response and recovery
	Environmentally sustainable and climate resilient economies and communities	
	ASPIRATION 4	Strengthening community resilience through investment in DRM
	Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse ASPIRATION 5,	
	Promote cultural activities and involvement of women and youth as drivers of social, economic and cultural change	Strengthening community awareness and understanding of disaster risks
	ASPIRATION 6	
	Promote access to productive assets such as land, credit, input and financial services by women especially from the rural areas Eliminate all forms of GBV and discrimination against women and girls.	Development of disaster risk management infrastructure
	Mainstreaming of youth issues in all development agendas	Strengthening early warning systems
		Develop of legal and policy framework
	ASPIRATION 4	
	Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse .	Enhance GBV prevention, response and recovery services
	Promote cultural activities and involvement of women and youth as drivers of social, economic and cultural change	Capacity building of youth Increase employment opportunities Strengthen rehabilitation services
	ASPIRATION 6	Enhance preservation of cultural sites Promote culture and heritage
	Promote access to productive assets such as land, credit, input and financial services by women especially from the rural areas Eliminate all forms of GBV and discrimination against women and girls.	Increase advocacy and awareness creation Rehabilitate and establish standard sports facilities (sports complex, stadia)
	Mainstreaming of youth issues in all development agendas	Strengthen sports development capacity
	ASPIRATION 7	Developing Public Investment Management information management system
	Promote and strengthen partnership in socio economic and sustainable developments	Strengthen economic planning Strengthen County Statistical capacity Create and strengthen mechanisms of stakeholder linkages and engagements
EAC Vision 2050	Promoting improved agricultural interventions with emphasis on greater diversification towards domestic-oriented production and value addition	Promote Diversified Livestock, crop production and farming of other marine products Promote use of modern farming, fishing and storage technologies Promote post-harvest management Increase market Access Promote farmers and fisherfolk access to affordable credit facilities Promote Agro and fisher- marketing cooperatives Enhance Input subsidies Promote value addition Enhanced extension services
	Improving the health sector to provide	Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services

	better access to and quality of services	Scale up immunization coverage Enhance Nutrition Services Strengthen health screening services Fortify community health services Strengthen curative services
		Boost rehabilitative services Enhance specialized services Strengthen referral system Recruit health workers
		Expand health infrastructure & Equipment Strengthen management and coordination Procurement of health products and technologies
		Expand universal health coverage
	Access to affordable and efficient transport, energy and communication for increased global competitiveness.	Develop and maintain road infrastructure Develop transport infrastructure
		Develop and maintain energy infrastructure
	Realize effective natural resource and environment management and conservation with enhanced value addition	Promote the utilization of renewable energy resources
		Develop of water infrastructure Strengthen water governance
		Enhance maintenance of water infrastructure Exploit new water sources
		Explore use of alternative energy sources Development of sanitation infrastructure Increase awareness on sanitation Strengthen policy and legal framework
		Promote climate change mitigation and adaptation Sustainable Forest conservation and management Strengthen environmental governance
		Strengthen policy and legal framework Establish solid waste management infrastructure
		Increase environmental awareness
	A Well-educated, enlightened and healthy human resources for development of the region	Infrastructure development,
		Provision of modern tools and equipment, Introduce modern trades and programs,
		Create awareness of VT programs; Capacity building,
		Introduction of capitation to public ECDE centers; Introduction of school feeding program to public ECDEs,
		Provision of teaching and learning materials, Policy Formulation, Digital literacy
	Enhance tourism, trade and provision of services in the region	Develop market infrastructure Enhance trade promotion.
		Promote fair-trade practices and consumer protection. Strengthen investments promotion
Enhance tourism promotion		
Build capacity of tourism stakeholders through training. Improve infrastructure in Tourism attraction sites.		
Women empowerment and promoting gender quality, to ensure the participation of women in the transformation of the region.	Develop tourism products.	
	Develop of legal and policy framework	
	Enhance GBV prevention, response and recovery services	
A region with empowered citizens who can spur growth and accelerate poverty reduction	Increase advocacy and awareness creation	
	Strengthen public participation Strengthen intergovernmental relations Increase own source revenue	
	Mapping of new revenue streams/ diversification to increase revenue collection	
Bottom-Up Economic Transformation Agenda	Inclusive Growth: Construction of 6000 Km roads; Rural Roads Maintenance; Power Transmission; Construction and rehabilitation of Railways Digitization	Develop office infrastructure
	Expand Revenue Base Alternative Financing (PPP)	Strengthen economic planning
		Increase ICT connectivity in all the county departments;
		Develop and maintain energy infrastructure; Strengthen policy framework on renewable energy;
		Promote the utilization of renewable energy resources;

		Develop and maintain road infrastructure; and Develop transport infrastructure
Value chain support program (leather, edible oils, dairy, tea, textile and apparel, construction and building materials, rice)		Strengthen economic planning; Strengthen M & E capacity; Strengthen County Statistical capacity;
Program to Build Resilience in Food and Nutrition Security in the Horn of Africa (BREFONS)		Develop Public Investment Management information management system; Increase own source revenue; Strengthen internal control systems;
De-Risking, Inclusion and Value Enhancements of Pastoral Economies (DRIVE) Livestock Identification and Traceability System Project (LITS)		Mapping of new revenue streams/ diversification to increase revenue collection Strengthen budget formulation capacity; Capacity building on PFM;
Food security subsidy and crop diversification		Promote crop diversification;
Agricultural Insurance programme		Promote modern farming technologies; Promote irrigation;
		Enhance access to affordable quality farm inputs;
		Promote soil fertility management practices;
		Promote post-harvest management; Enhance extension services;
Business Climate Reforms and Transformation		Strengthen pest and disease control; Increase market Access;
Industrial Infrastructure Development		Promote value addition of agricultural produce; Promote farmers access to affordable credit facilities;
MSMEs development programme Decriminalization of MSMEs in the informal sector		Promote agro-marketing cooperatives; Promote fodder and pasture development; Promote appropriate water harvesting techniques for livestock use;
Reduce Regressive taxation bureaucracy and regulatory compliance costs Manufacture of Machinery, Automotive, Equipment and Parts		Promote breed improvement; Diversified livestock production;
Integrated Iron and Steel Mill Plant, Scrap Metal and Mineral Value Addition		Farm input subsidies e.g., vaccines, mineral licks;
Financial Inclusion		Enhanced extension services;
		Pest and Disease control and management; Promote Value Addition and Market Access Promote agro-marketing cooperatives; Promote marine and aquaculture fish production;
Product market Diversification Promotion of fair-Trade Practices		Promote use of modern fishing and storage technologies;
		Promote diversified farming of other marine products;
		Promote sustainable fisheries governance; Promote fisher-marketing cooperatives; Develop market infrastructure;
		Enhance trade promotion;
		Promote fair-trade practices and consumer protection;
		Strengthen investments promotion;
		Promote and revitalize co-operative ventures; Strengthen cooperatives governance; Enhance Cooperative awareness, education, training and research; and Improve Cooperative Marketing infrastructure.
Universal Health Social Protection		Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services;
Human Capital Development Science, Technology and Innovation		Scale up immunization coverage; Enhance Nutrition Services; Strengthen health screening services; strengthen community health services; Strengthen curative services; Strengthen rehabilitative services; Enhance specialized services; Strengthen referral system;
Economic Empowerment Population and Development		

		Strengthen Human resource;
		Expand health infrastructure & Equipment Strengthen sector governance (management and coordination);
		Increase health products and technologies; Expand universal health coverage;
		VTC Infrastructure development;
		Employment of vocational training instructors;
		Employment of ECDE teachers;
		Introduction of school feeding program to public ECDEs;
		Introduction of Digital literacy to pre-primary schools;
		Strengthen child protection services; Strengthen social protection services; Increase advocacy and awareness; Enhance GBV prevention, response and recovery services;
		Enhance preservation of cultural sites; Promote culture and heritage;
		Increase advocacy and awareness creation; Capacity building of youth;
		Increase employment opportunities; Strengthen rehabilitation services; Enhance preservation of cultural sites; Promote culture and heritage;
		Increase advocacy and awareness creation; Rehabilitate and establish standard sports facilities (sports complex, stadia); Strengthen sports development capacity; Improve public Housing infrastructure; Upgrading of informal settlements; and
		Promote low-cost building technologies.
	Natural Resource Governance Wildlife Conservation and Management	Develop of water infrastructure; Strengthen water governance;
		Enhance maintenance of water infrastructure; Exploit new water sources;
	Tourism Products Experience	Explore use of alternative energy sources; Promote climate change mitigation and adaptation;
		Sustainable forest conservation and management;
	Tourism Promotion and Marketing	Strengthen environmental governance; Establish solid waste management infrastructure;
		Increase environmental awareness;
	Natural Resource Conservation, restoration and management	
	Water Towers rehabilitation and conservation	Enhance Security of tenure (Land survey, mapping and valuation);
		Enhance access to land information and services;
	Strengthening Drought resilience and response	Strengthen Physical and land use planning; Enhance urban development;
		Strengthen Development control; Enhance tourism promotion;
	Geological Surveys and Geoinformation Management	Build capacity of tourism stakeholders through training;
		Improve infrastructure in Tourism attraction sites; and
	Mineral Resource Management	Develop niche tourism products.
	Culture and Heritage Promotion Sustainable Waste Management	
	Revenue Enhancement	
	Security Capabilities (Equipment upgrade, Training, Cyber Security)	Develop office infrastructure; Strengthen Performance Management; Strengthen Human Resource capacity; Strengthen public participation; Strengthen intergovernmental relations; Enhance County legal services;
		Strengthen legal framework the County Law Office;
	Staff Welfare of Security Personnel (Housing, Health, Social Security)	Strengthen the capacity of Members and technical staff to exercise their mandate of legislation, oversight and representation; Create and strengthen mechanisms of stakeholder linkages and engagements; and Improve County assembly infrastructure.

CHAPTER FOUR: RESOURCE REQUIREMENT AND IMPLEMENTATION FRAMEWORK

This chapter presents a summary of resource requirement, implementation framework and risk management strategy by sector and programme.

4.1 Implementation Framework

Table 62: Implementation Framework

S/No	Sector/Institution	Role in Implementation of the ADP
1	County Executive Committee	Policy formulation, implementation, and evaluation; Preparation of plans and budgets;
		Coordination and facilitation of Program implementation, monitoring, evaluation, and reporting; and
		Coordination with County Assembly for approval of plans and budgets.
2	County Assembly	Approval of policies, plans and budgets; Legislation on policies, bills, and regulations; Oversight on program implementation; and
		Representation of community on project identification and prioritization.
3	County Government Departments	Policy formulation, implementation, evaluation and reporting; Program implementation, monitoring, evaluation, and reporting; Provision of technical support; and
		Presentation of county plans and policies.
4	County Planning Unit	Preparation of county plans (CIDP, Sectoral, Strategic, ADPs, etc);
		Preparation of county budget documents (CBROP, MTEF, CFSP, CDMSP, Appropriation Acts);
		Monitoring, evaluation, and reporting on program implementation; Preparation of C-APR;
		Regular updating of the county dashboard e-CIMES; Plans/Budget review; and Collect county statistical data
5	Office of the County Commissioner	Coordinate peace and security of county citizens;
		Public sensitization on government projects in the county; Coordinate National Government's MDAs in the county; and
		Monitor, evaluate and report on National Government projects in the county.
6	National Planning Office at the county	Provision of technical support in terms of planning and M&E; Streamlining National programs in the CIDP; and
		Resource mobilization
7	Other National Government Departments and Agencies at the county	Collaborate with counterpart county departments and agencies on policy formulation, implementation and evaluation;
		Collaborate with counterpart county departments and agencies on programs/project implementation in their respective departments; and
		Provide information concerning the programs in the department.
8	Development Partners	Resource mobilization; and
		Capacity Development.
9	Civil Society Organizations	Advocacy and community sensitization; and
		Resource Mobilization.
10	Private Sector	Provide market for produce; Promote value addition; and
		Resource mobilization.
11	Training and Research	Capacity building and Research; and
12	institutions	Knowledge dissemination.
13	Regulatory Bodies	Establishment of standards; Quality controls; and
		Regulation of practices.
14	Regional bodies/ associations	Resource Mobilization; Capacity development; and
		Value Addition.
15	Public/ Citizens	Participate in project identification, monitoring and evaluation; Use of service/ Products;
		Service provision; and
		Value addition.
16	Regional Economic Blocs	Resource mobilization;
		Marketing of county products; and Capacity development.
17	Media	Advocacy; and
		Dissemination of information.

4.2 Resource Mobilization and management framework by Sector and Programme

4.2.1 Resource requirement by sector and programme

Table 63: Summary of Resource Requirement by Sector and Programme

PAIR	
Programme	Amount (Ksh.M)
DEVOLUTION, DISASTER AND PUBLIC SERVICE MANAGEMENT	
Programme Name: Disaster Risk Management	881
Programme Name: General Administration Planning and Support Services	422
Programme Name: Human Resource Services	4,672
Programme Name: DEVOLUTION SERVICES	396
Total	6,371
Office of the Governor	
Programme 1: General Administration, planning and support services	164
Programme 2: Leadership and coordination of county departments	83
Total	247
County Attorney	
Programme: Legislation, Representation and oversight	77
Total	77
FINANCE AND ECONOMIC PLANNING	
Programme 1: General Administration, Planning and Support Services	166
Programme 2: Public Financial Management	207
Programme 3: Economic Policy and Planning	131
Programme 4: Resource Mobilization	115
Total	619
CPSB	
Programme Name: Administration, Planning and Support Services	191
Programme: Public service transformation	96
Sub Total	287
Total	7,601
SOCIAL PROTECTION AND RECREATION SECTOR	
Social Protection	240
Gender Development	104
Youth Development	101
Culture and Arts	164
Sports Development	172
Betting Gaming and lotteries	8
Liquor Control and Licensing	90
Total	878
WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT	
Environmental conservation and management	1,348
Water Services and Natural Resources	1,365
Total	2,712
HEALTH AND SANITATION SERVICES	
Programme	Amount (Kshs.)

Sector Name Health	
Programme 1: Preventive and promotive health services	401
Programme 2: Curative and Rehabilitative health services	1,285
Programme 3: General Administration, Planning and Support Service Services	4,337
Total	6,023
TRADE, TOURISM AND COOPERATIVE DEVELOPMENT	
Programme	Amount (Ksh.)
Trade Development and Investment Promotion	845
Tourism development	238
Cooperative Development	269
Total	1,352
AGRICULTURE, LIVESTOCK AND BLUE ECONOMY	
Programme	Amount (Ksh.)
Programme: Crop production	1,306
Programme: Livestock production	211
Programme: Fisheries production	327
Total	1,844
LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT	
Programme	Amount (Kshs.)
Energy Access	1,004
Physical Planning	176
Decent and Affordable Housing Development	1,262
Urban planning and Development	205
Land Management and administration	238
Total	2,885
EDUCATION AND ICT	
Programme	Amount (Ksh.)
Sector Name: Education	
Programme 1: Vocational Training and Education	211
Programme 2: Pre-primary Education	331
Programme 3: Infrastructure and Connectivity (ICT)	164
Total	705
ROADS TRANSPORT AND PUBLIC WORKS	
Programme	Amount (Ksh.)
Programme 1: Administration, Planning and Support Services	750
Programme 2: Regulation and Development of Construction Industry	100
Programme 3: Roads and Transport	1,246
TOTAL	2,096
Kilifi Municipality	
Programme	Amount(Kshs)
Programme Name: General Administration, Planning and Support Service	1,107
Programme Name: Urban Development Services	3,721
TOTALS	4,828
Malindi Municipality	
Programme	Amount (Ksh.)
Programme 1. General administration, Planning and Support services	216
Programme 2: Urban Development Services	423
Programme 3: Environmental Management and Protection	448
Total	1,087
Grand Total	32,009

4.2.2 Revenue projections

Table 64: Revenue projection

Revenue Projections 2024/2025	
Revenue Stream	Projected Amount (Ksh.Millions)
Equitable Share + Local Revenue	
Equitable Share	12,113,734,119.00
Local Revenue	1,383,643,508.30
Conditional Grants from National Government Revenue	535,660,494.30
Equalization Fund (2017-2018 Baseline)	763,500,000.00
Conditional allocations to County Governments from Loans and Grants from Development Partners	
Loans	
Grants	1,981,305,843.00
Others (Mineral Royalties)	158,343,714.98
Total	16,936,187,679.58

4.2.3 Estimated resource gap

Table 65: Resource gap

FY	Requirements (Ksh.Millions)	Estimated Resource (Ksh.Millions)	Variance
2024/2025	32,009,489,000.00	16,936,187,679.58	(15,073,301,320.42)

The estimated resource gap/deficit is estimated at 15,073,301,320.42.

4.3 Risk Management

Table 66: Risk Management

Risk Category	Risk	Risk Implication	Risk Level	Mitigation Measures
Natural Disasters	Drought	Water Scarcity	High	Water Conservation and Management
				Diversification of water sources
	Floods	Infrastructure and Property Damage	Medium	Implement effective water policies and regulations that promote sustainable water use, allocate resources fairly, and incentivize drought resilience.
				Educate communities about water conservation, efficient water use, and the impacts of drought.
Financial	Inadequate & late Disbursement of Funds	Services Disruption	Medium	Promote drought-resistant crop varieties and sustainable farming practices that are less water intensive
				Early Warning Systems
				Floodplain Management
				Community Education and Preparedness:
				Prioritize spending based on essential services and critical infrastructure maintenance while identifying areas for cost-saving.
				Explore ways to increase revenue through sources like taxes, fees, grants, and partnerships with private sectors.

				Conduct regular performance audits to identify inefficiencies and areas for improvement within county operations.
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CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

This segment provides an insight into the framework for monitoring and evaluating the advancement of the proposed initiatives delineated in Kilifi County's Annual Development Plan (ADP). Developed collaboratively, the ADP engages diverse development stakeholders across the County. The monitoring and evaluation process for the ADP will be inclusive, encompassing the participation of the County and National governments, development partners, civil society organizations, and other vested entities. These stakeholders have willingly converged within the county departments aimed at formulating this comprehensive plan.

Responsibility for not only executing the suggested ADP programs but also conducting continuous monitoring, evaluation, and periodic reporting on their status will be assumed by the County Chief Officers of the respective departments. Sector-specific monitoring and evaluation reports will be circulated among their constituents to keep them informed about ongoing and planned undertakings. Furthermore, these reports will be submitted to the County Monitoring and Evaluation (M&E) Unit for compiling the County Annual Progress Report (C-APR) concerning the ADP's implementation.

The publication, dissemination, and observance of recommendations originating from sector reports and the consolidated County Progress reports will be facilitated by the Sector Monitoring and Evaluation Committees (SMEC) and the County M&E Committee (CoMEC) correspondingly. This structured approach underscores the pivotal role of monitoring and evaluation in nurturing knowledge management, augmenting organizational practices, and ensuring sustainability. The underlying objective is to foster a culture of learning and the pragmatic application of insights gleaned from experiences. This involves disseminating M&E reports and imbibing lessons within county departments and stakeholders to influence policy, drive decision-making, and blueprint future program endeavors. Furthermore, capturing success narratives and exemplars will expedite mutual learning across county departments and pertinent stakeholders.

5.2 Performance Indicators

Table 67: County key outcomes/output indicators

Sub Programme	Performance Indicator (s)	Baseline	End of year target
Resource mobilization	Proportion (%) of revenue streams automated	30	50
	No. of new revenue streams identified	2	2
	Amount of own source revenue collected	1000M	1100M
	Resource mobilization strategy	1	1
Budget formulation	No. of PBB prepared	1	1
	No. of CBROPs prepared	1	1
	No. of CFSPs prepared	1	1
Internal control systems	No. of Financial reports produced	4	5
	No. of trainings on PFM conducted	1	1
	Automated asset management register	100%	
	Asset Register maintained		1
	Operational Risk Management system	1	1
	PDMO established	0	1
Sub Programme	Performance Indicator (s)	Baseline	End of year target

County economic planning	No. of County plans prepared	5	5
	No. of CAPRs prepared	1	4
	Public investment management information system	-	1
	Number of PIM policies developed		1
County Monitoring and Evaluation	County M&E policy	0	1
	No. of Field Monitoring exercises conducted	1	1
	No. of e-CIMES trainings conducted	1	1
	No. of M&E trainings conducted	1	1
County Statistical Capacity	No. of Statistical Abstracts Developed	1	1
	County statistical data Database		1
	No. of Economic Surveys conducted	0	1
Sub Programme	Performance Indicator (s)	Baseline	End of year target
Office Infrastructure development	No. of Offices constructed	7	7
Intergovernmental relations	Number of Intergovernmental forums conducted	2	2
Public participation	No. of public participation forums conducted	2	2
Human Resource Management	% of Staff trained (Capacity building)	100%	100%
	Proportion of staff on Performance Contract	100%	100%
	Proportion of staff provided with medical cover and WIBA	100%	100%
ICT Infrastructure and Connectivity	No. of County departments with ICT connectivity	10	10
	No. of sub counties with LAN set up	7	7
	Digitization of county assembly business	-	1
County legal services	No. of arbitration and mediation centers established	1	1
Sub Programme	Performance Indicator (s)	Baseline	End of year target
Social Development and Child Affairs	No of forums held	30	60
	No of children sensitized	3000	6000
	No of parliaments formed	0	8
	No of members of parliament	0	25
	No. of rescue centers established	0	1
	No. of child participation channels/platforms established	0	1
Social Protection services.	No of PWDs registered	2000	3750
	No of documents translated	0	10
	No. of Acts enforced	0	1
	No of draft policy	0	1
	No. of groups capacity built	0	100
	No.of community hubs/ information centers established.	0	3
	No of forums conducted	35	35
	No. of beneficiaries	0	1,500
	No. of policies developed	0	1
	No. of staff attending the Mombasa ASK Show	0	1
	No of events celebrated	20	21
Gender Equality and empowerment	Number of policies developed and enacted	0	3
	Number of rescue centers constructed and operationalized	0	1
Enhanced gender equality and empowerment	Number of empowerment forums held	7	42
	Number of women accessing AGPO	7	40
	Number of women starting their own businesses	7	40

GBV prevention, response and recovery	Number of sensitization/awareness forums held	40	150
	Number of Anti- gbv policy developed and operationalized	0	1
	Number of support groups formed and supported	0	4
	Proportion of survivors reached	30%	60%
Sub Programme	Performance Indicator (s)	Baseline	End of year target
Youth services	Number of policies/strategies developed	0	3
	Number of International days celebrated	7	9
	Number of economic empowerment forums held	7	70
	Number of youth (male/female) reached	7	70
	Number of talents shows/auditions held	0	2
	Number of youth spaces established and operationalized	4	1
Sub Programme	Performance Indicator (s)	Baseline	End of year target
Enhance preservation of cultural sites	Number of cultural heritage sites restored, upgraded and gazetted	NIL	3
Promote culture and heritage	Number of cultural days and events marked	3	5
	Number of County IK database established	1	1
	Number of centers established	NIL	1
	Number of sacred kaya forests protected and promoted		1
Increase advocacy and awareness creation on the importance of intergenerational transfer of indigenous traditional knowledge to the children in schools.	Number of Advocacy and awareness meetings and forums held	2	5
	Number of exhibitions held	1	2
Strengthen policy and legal framework	No. of Policy and legal frameworks developed	1	2
	Number of centers established	NIL	1
	Number of groups trained	NIL	7
Sub Programme	Performance Indicator (s)	Baseline	End of year target
Rehabilitate and develop standard sports facilities (sports complex, stadia)	Number of sports facilities rehabilitated and developed	4	6
Sports Talent Development and promotion	No. of Operational talent academy	2	4
	Number of talented sports persons identified and recruited	68	200
Sub Programme	Performance Indicator (s)	Baseline	End of year target
Betting gaming and lotteries Control	Reduced cases of illegal gambling and dishonesty in the industry	100%	85%
Liquor control and Licensing	Well-regulated and licensed Liquor outlets	100%	80%
Sub Programme	Performance Indicator (s)	Baseline	End of year target
Irrigation Development	No. of new Irrigation schemes development		1
	No. of irrigation schemes rehabilitated		4
	Number of acres under irrigation(new)		300

	Number of model irrigation schemes established		5
	No. of water harvesting structures developed		210
	No. of water harvesting structures rehabilitated		5
use of improved and certified seeds	No. of farmers reached through input subsidies		7000
	Quantities of inputs distributed to farmers		93
	Seeds (tons)		350
	fertilizer(tons)		100
	Agrochemicals(ltrs)		3M
	Cutting/suckers (no. in millions)		3M
	Extension services	No. of technical staff recruited	
No. of extension staff trained - Career progression other trainings			140
No. of farmers reached through extension			70000
No. of farmers reached through FFS Model			3500
No. of equipment distributed for extension service delivery			70
No. of vehicles/motorbikes distributed for extension services			15
Number of weather advisories developed and disseminated			2
No. of coordination forums held			4
ATC operational in Competency Based education and training			1
Operational research center			0
Number of research extension liaison meetings held			3
No. of acts/ policies/strategies/regulations and action plans domesticated/ developed			3
Soil fertility management		No. of technologies disseminated for soil fertility management	
	No. of farms with Terraces		50
Mechanization	No. of farmers accessing Agricultural Mechanization services		3500
Market access	No. of marketing infrastructure developed (cottage processing plants)		35
	No. of farmers accessing market		1750
	No. of Value chain coordination forums held		10
	No. of Agro-processing plants operationalized		1
	No. of value addition equipment purchased		70
	Number of marketing organizations organized and functional		30
Diversified crop production	No. of tree seedlings planted by type		920,000
	Quantity in tons of Traditional High Value crops seeds/vines/planting material distributed to farmers		10
	No. of farmers growing traditional high value crops		3500
	No. of acreage under cashew nut and coconut		2000
Access to affordable financial services	No. of farmers accessing affordable financial services		7000
Sub – Programme	Key Performance Indicator(s)	Baseline	Target
Fodder and pasture development	No. of acres under pasture and fodder		700
	No. of production Equipment distributed and in use		35
	No. of mechanized Equipment distributed and in use		35
	No. of storage facilities constructed and in use		70

Water Harvesting techniques	No. of water harvesting structures developed and in use		35
Breed improvement	No. of Artificial Insemination done		800
	Dairy heifers,		600
	Beef bulls,		35
	Galla goats,		1500
	Improved Local Chicken		12000
Diversified livestock production	No. of livestock breeds/enterprises introduced to farmers		
	Dairy heifers		600
	Beef bulls,		35
	Galla goats,		1500
	Improved Local Chicken,		12000
	No. of farmers reached		10500
Input subsidies	No. of farmers reached through input subsidies		800
	Quantities of inputs distributed to farmers		1000
Livestock Extension services	No. of technical staff recruited		10
	No. of extension staff trained		45
	No. of farmers reached		10,000
	No. of equipment distributed for extension service delivery		10
pest and Disease control	No. of Animal vaccination campaigns undertaken		1
	No. of veterinary laboratory equipped and operationalized		0
	No. of Animal Movement Permits Issued (Informed by diseases surveillance)		800
	No. of clinical cases attended (Herd Health Interventions during farm visits)		50,000
Market access	No. of market infrastructure developed		5
	No. of Value chain coordination forums held		20
	No. of processing plants operationalized		15
	No. of value addition equipment purchased		35
	Quantity in tons of livestock products Inspected		2500
	No. of storage and processing facilities licensed		10
	Number of functional marketing organizations		3
	No. of farmers accessing an organized market		20
	Livestock export processing zone established (Feasibility study done)		0
Sub - Programme	Key Performance Indicator(s)	Baseline	Target
Marine and aquaculture development	No. of farmers adopting commercial aquaculture		5
	No. of acres under aquaculture production		5
	No. of farmer groups in marine fisheries production		10
	No. of operational fish hatcheries		0
	No. of fisheries infrastructure developed at fish landing sites		3
	No. of modern fishing in use		20
	No. of marine fisheries resources mapped, regulated and licensed		1
	No. of groups supported in fisheries production		25
Fisheries Extension services	No. of technical staff recruited		0
	No. of extension staff trained		0
	No. of fisher folk reached		2000

	No. of equipment distributed for extension service delivery		18
	No. of coordination forums held		4
Diversified fish production	No. of new aquaculture products produced		1
	No. of farmers reached in Mariculture		10
Input subsidies	No. of fish folk reached through input subsidies		70
Market access	No. of market infrastructure developed		0
	No. of Value chain coordination forums held		1
	No. of fish processing plants operationalized		0
	No. of value addition equipment purchased		30
	Quantity in tons of fisheries products Inspected		1600
	No. of storage, value addition facilities		2
	No. of functional marketing organizations		5
	No. of fisher groups accessing organized market		1
Financial services	No. of farmers accessing financial services		8
Sustainable Fisheries Governance	No of BMUs achieving 80% of annual performance targets		2
Sub Programme	Performance Indicator (s)	Baseline	End of year target
Housing Infrastructure	Number of housing units renovated	28	25
	Number of housing units redeveloped	0	120
	Number of interlocking blocks making machines purchased	6	12
	Number of youths/women trained	20	100
	Number of kilometers of housing access roads opened	45	30
	Number of kilometers of access roads opened	25	30
	Number of kilometers of housing access roads tarmacked	7	3
	Number of sanitation facilities constructed	0	6
Upgrading of informal settlements/settlement schemes	Number of informal settlements mapped	0	10
	Number of informal settlements planned	25	5
	Number of policies and strategies developed	0	1
	Number of square meters of public office space constructed	600	1890
Sub Programme	Performance Indicator (s)	Baseline	End of year target
Physical and land use planning	Number of Plans prepared	47	10
	Number of policies prepared	3	2
Development Control	Building inspection and reports submitted	700	350
	Number of successfully convicted cases	0	150
	Number of development control officers/ building inspectors trained	0	4
	Number of utility vehicles to undertake inspection/enforcement	1	1
	Number of constructions of material laboratory	0	1
	Number of testing equipment/tools.	0	350
	Number of staff required to operationalize the material laboratory	0	10
	Number of trainings on use of testing equipment	0	2
	Number of development applications approved	700	350

Sub Programme	Performance Indicator (s)	Baseline	End of year target
Energy infrastructure development and management	Number of households using clean energy for lighting	100,454	14000
	Number of double pole solar streetlights installed and maintained in trading centres in the county	45	100
	Number of solar streetlights installed and maintained in trading centres in the county	300	140
	Number of solar floodlights installed and maintained in the trading centers in Kilifi County	159	70
	Number of electrical floodlights installed and maintained in the county	80	70
	Number of grids tied streetlights installed and maintained in the county	800	7000
	Number of solar waters pumps installed	30	7
	Number of dispensaries installed with solar PV systems	20	7
	Number of wind data loggers supplied	3	7
	Number of women groups and youth groups trained	7	100
	Energy Policy and legislative framework	No. of renewable energy policies/legislation developed/reviewed	1
No. of county energy plans developed, reviewed and validated		0	0
No. of electricity and gas reticulation Policy developed and functional		0	0
No. of energy bills developed and functional		0	0
No. of reports developed for sites mapping for installation of streetlights and high mast		3	2
No. of county energy strategic plan documents developed		0	0
No. of feasibility study on renewable energy reports developed.		3	1
No. of GIS energy database report developed and operationalized		0	1
No. of policies developed		0	0
No. of feasibility study reports on adoption of solar cookers in Kilifi County developed		0	0
No. of solar Mini grid mapping reports developed		0	1
No. of feasibility study reports on biomass energy generation developed		0	1
No. of feasibility study reports on the impact of solar streetlights and solar high mast in the county developed		0	0
No. of rural energy development action plan documents developed		0	1
Promotion of clean cooking energy technologies		No. of kiln units for making of improved cook stoves constructed	0
	No. of solar cookers constructed	0	8
	No. of charcoal crushers supplied		5
	No. of women groups and youth groups trained	4	100
	No. of biogas digesters constructed in the county	50	10
	No. of households using clean energy for cooking	38,750	14000
	No. of portable biogas digesters supplied in the county	0	8
	No. of improved Jikos delivered in the county	2000	14000
	No. of kiln units for making of improved cook stoves constructed	0	3
	No. of charcoal crushers supplied	0	5

	No. of biogas digesters and briquetting machine repaired	10	40
Sub Programme	Performance Indicator(s)	Baseline	Target
Physical and land use planning Planned human settlements	No of plans prepared	3	10
	No of policies prepared	2	2
Urban Development	No. of Kms of roads construct ed	2	20
	No. of Km of storm water drainage developed	1	20
	No. of markets constructed	1	2
	No. of recreation al facilities developed	1	1
	No. of employment opportunities/job created	4	1
	No. of waste recycling initiatives in place	0	
Sub Programme	Performance Indicator(s)	Baseline	Target
Lands, survey, mapping & Valuation.	Total acreage of land surveyed	15000	30000
	Number of plots surveyed	12450	26230
	Number of disputes resolved	15	288
	Number of acres of land purchased	2	5
	Number of public institutions allocated land	2	90
	Number of trading center's surveyed and allocated	4	11
	Number of community land registered {CLA2016}	1	2
	Number of settlement schemes surveyed & allocated	5	14
	Number of polices developed	0	2
	Number of adjudications completed	0	3
	Number of sessions conducted	20	125
	Number of controls established	0	14
	Number of base maps prepared	1	3
	Number. of completed valuation roll	1	2
	Number. of reports on valuation of movable assets generated.	0	2
	Number of operational land information system developed	0	2
	Number of persons trained in GIS and LIS	5	10
	Proportion of people accessing land related information	10%	25%
	Number of land parcels digitized	0	8500
	Number of spatial data acquired	0	2
Sub Programme	Performance Indicator (s)	Baseline	End of year target
Water Infrastructure	Number of Boreholes Constructed	13	50
	Number of Kilometers of pipelines constructed	108	150
	Number of Storage tanks constructed	4	69
	Number of water pans/ Earth dams constructed	1	23
	Number of water desalination facilities installed	0	4
Community based water management	Number of committees established	100	245
Sub-Programme	Performance Indicators	Baseline	Targets
Sanitation Infrastructure	Number of Sewerage treatment plants constructed	0	Phase 2
	Number of Public Toilets Constructed	0	10
	Number of exhauster trucks purchased	0	
	Number of Transfer Stations Constructed	0	3
Sanitation Awareness	Number of stakeholder engagement meetings conducted	0	4
Policy and legal framework	Number of policy/bills developed	0	1
Sub-Programme	Performance Indicators	Baseline	Targets
Climate Change Mitigation and	Number of information centres formed	0	1
	Number of climate change office equipped	0	1

	Number of action plans developed	0	7
	Number of locally lead climate actions established	0	35
	Number of community members trained	0	200
	Number of Ward Committees Capacity built	0	35
	Number of on County staff on mainstreaming of climate change in planning	0	50
	% Emission reduction in BAU	0	4%
	Number of gazetted climate change committee members	0	21
Environmental governance	Number of Forest guards trained and equipped.	0	6
	Number of officers trained as Environmental inspectors	0	5
	Number of reports developed		2
	Number of noise meters procured	2	2
	Number of Air Quality monitoring tools procured	0	1
	Number of Surveillance and patrols done	0	96
	% of County projects compliant with ESIA/EA standards.	0	100%
	Number trainings and reports done	0	25
Solid waste management	Number of Waste to energy facility installed	0	1
	Number of Waste recovery centres established	0	1
	Number of Sanitary land fill constructed	0	1
	Number of waste recycling centres established	0	2
	Number of dumpsites fenced	0	1
	Number of specialized waste equipment and machinery purchased	0	10
Policy and legal framework	Number of policies and acts developed	0	1
Environmental awareness	No of community groups sensitized and empowered	0	45
Sustainable e forest conservation on &Management	% increase in forest within the county	0	3%
	Number of County forests gazette	0	1
	Number of tree Nurseries Established	1	2
	Size of land (Ha) under woodlots	0	280
	Number of Management plans developed	0	1
	Number of green schools	0	7
	No of HA mangrove restored	0	50
	Number of urban forests developed	0	1
	Number of monitoring patrols done	0	96
Sustainable management of Natural Resources	Number of artisan miners empowered	0	3
	No of hectors rehabilitated	0	200
Sub Programme	Performance indicator (s)	Baseline	Target
Infrastructure development	Number of ICT labs constructed	8	4
	Number of modern workshops constructed	3	2
	Number of hostels constructed	0	2
	Number of toilets constructed.	76	12
Tools and equipment;	No. of vocational training centers equipped	32	8
Modern trades and programs	Modern trades and programs introduced	0	3
Capacity building	No. of sensitization forums held	28	35
	No. of instructors employed	131	54
	No. of instructors trained	51	70
Sub Programme	Performance indicator (s)	Baseline	Target
Infrastructural development	No. of ECDE centers constructed	477	10
	No. of ECDE centers Equipped	51	100

Capacity building	No. of ECDE teachers and coordinators employed	1298	305
	No. of ECDE teachers and coordinators trained	635	800
	No. of sensitization forums held	28	35
	Policy on pre-primary school developed	0	1
Teaching and learning material	No. of schools provided with teaching and learning materials	801	812
School health and nutrition	No. of schools benefited from the feeding program	801	812
Digital Literacy	No. of schools offering digital learning	801	812
Capitation	No. of ECDE centers provided with utility funds and support staff wages	801	812
Sub Programme	Performance indicator (s)	Baseline	Target
Connectivity and Communication	No. of offices connected to WAN	11	5
	No. of County Government Offices connected and utilizing NOFBI	2	7
	No. of interactive web portals developed	1	1
ICT infrastructure development	No. of digital Kiosks constructed	0	3
	Presence of network security management	0	1
Public Service delivery and interoperability	Presence of Inter-operable management systems	0	1
Sub Programme	Key Performance Indicators	Baseline	Targets
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Number of HCWs trained on maternal, neonatal services	150	150
	Number of awareness forums (open days, Mama/Binti) conducted	28	28
	Number of women receiving FP commodities	185,434	188,933
	Number of HCW (clinical officers, Nurses) trained on EPI operational management	150	150
	Number of facilities with functional KEPI Fridges	4	5
	Number of HCWs with adequate technical capacity to provide child health services	30	30
	Number of Community Units [CU] trained	15	15
	Number of youth friendly centres established and equipped youth	5	5
	Proportion of adolescents 10-19 years presenting with pregnancies	13%	11%
Nutrition Services	Number of HCWs trained on MIYCF	40	240
	Number of CHVs trained and implementing CBFCI	0	2000
	Number of health workers trained on IMAM and nutrition reporting tools	0	150
	Number of CHVs sensitized on IMAM-MUAC screening	600	1,200
	Proportion of children 6-59 months supplemented with vitamin A (routine & during Malezi Bora)	100%	100%
	Number of health care workers trained on HIV/TB nutrition	0	240
	Number of ECDE teachers sensitized on nutrition assessment	0	1550
	Number of quarterly county MSP forums conducted	0	4
	Number of quarterly NICHE County Coordination meetings conducted	4	4

	Number of nutrition advocacy engagement meetings conducted with key decision makers (legislature, executive)	4	4
	Number of nutrition policy briefs developed & disseminated	0	1
	Number of MIYCN KABP surveys conducted	1	1
	Number of health workers sensitized on nutrition quantification & LMIS	0	150
Disease Surveillance and Control	Number of outbreaks investigated within 48 hours	14	14
	Number of trainings for CHMT, SCHMT, HCWs & CHVs	2	2
	Number of disease outbreaks responded to within 24 hours	14	14
HIV Control Interventions	Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)	100%	100%
	Proportion of HIV positive clients identified	90%	92%
	Proportion of HIV positive clients on ART	95%	95%
	Proportion of HIV positive clients on ART virally suppressed	50%	65%
TB Control Interventions	Percentage of TB defaulters traced	82%	84%
	Number of sensitization meetings to CHAs /CHOs & CHVs on TB	4	4
	Number of true nut machines procured	0	2
	Number of leprosy patients diagnosed & treated	35	40
Malaria Control Interventions	Percentage of children under five years testing positive for malaria receiving treatment	70%	78%
	Percentage of pregnant women receiving Intermittent Preventive Treatment during ANC Visits	81%	86%
	Percentage of children under 1Yr issued with Long lasting insecticide treated nets	62%	72%
Neglected Tropical Diseases Control	Proportion of WRA treated for Urogenital Schistosomiasis,	5	5
	Percentage of household sprayed with insecticides	14	18
	Percentage of population treated for jiggers	3	5
	No of hydrocelectomy surgeries done due to lymphatic filariasis	400	600
	Number of HCW trained on Common NTDs (Snake bites, Schistosomiasis sickle cell disease)	250	250
Non-Communicable Disease Control	Number of Women of Reproductive Age screened for cervical & breast cancer	20,000	25,000
	Number of clients screened for high blood pressure and Diabetes Colorectal cancer	2,000	2,000
	Number of NCD kits purchased & distributed to CHVs	140	140
	Number of HCW trained on Diabetes / Hypertension	200	200
	Number of CHV trained on NCD	200	200
Environmental Health, Water and Sanitation Interventions	Water treatment commodities distributed at Household level	249	249
	Number of CHVs trained on integrated community case management (ICCM)	49	50

	No of villages follow-ups done	334	377
	No of villages verified	334	377
	No of villages certified ODF	334	377
School Health	Proportion of schools with functional toilets	180	180
Community Health – Level 1	Number of Community Units functionalized	43	43
	Number of CHUs with all reporting tools	112	155
	Number of CHV conducting indigent mapping/registration for NHIF	3,500	3,500
	Number of Community sensitization forums on UHC/ NHIF services	12	12
Sub Programme	Key Performance Indicators	Baseline	Targets
Primary Health Facility Services	Number of primary care level health facilities with basic laboratory services	44	46
	Number of patients admitted for observation	46,073	46,995
	Number patients attended for minor surgeries	12,382	13,620
	Number of facilities with work improvement teams	9	14
	Number of referrals from the community, received at the facility	4,051	4,456
Hospital level services	Number of ENT surgeries done	156	156
	Number Cataract operations done	847	1,017
	Number of diabetes cases attended	14,402	15,843
	Number of Hypertension cases attended	96,944	116,333
	Number of patients accessing hemodialysis	5400	5400
	Number of facilities with fully equipped palliative care unit	0	1
	Number of facilities offering theater services	5	6
	Number of emergency surgical cases operated	4,764	4,764
	Number of elective surgical cases operated	4,965	4,965
	Number of facilities offering inpatient services	9	12
	Number of facilities offering specialized medical Laboratory services	4	5
	Number of blood donor units collected	8,520	11,076
	Number of surgical outreaches conducted	4	4
	Number of hospitals with functional quality improvement teams (QIT)	3	5
	Number of hospitals with functional Work improvement teams (WIT)	3	5
	Number of hospital laboratory ISO 15189 Accredited	3	4
	Number IPC/OSH trainings conducted annually	9	9
	Number of Audits conducted at facility level	36	36
	Number of functional incinerators in the county	0	1
	Number of referrals	1,120	1,120
Number of health workers trained on referral strategy	0	50	
Number of emergency Call Centre established	0	1	
Number of Hospitals offering mortuary services	2	3	
Sub Programme	Key Performance Indicators	Baseline	Targets
Human Resource Management	Number of HRH strategic plans developed	1	0
	Number of HRH recruited	157	161
	No. of CHVs Contracted	4,000	4,000
	Number of Training Needs Assessment Reports developed	1	0
	Number of Annual Training Plan Developed	1	1
	Proportion of HRH trained on leadership and management/CPD	25%	25%

	Proportion of HRH attended Scientific Conferences	5%	5%
	% Performance Contract implementation	100%	100%
	Proportion of HRH appraised	100%	100%
	Number of management teams awarded	3	3
	Number of health care workers awarded (all Cadres)	35	35
	Number of health facilities awarded	14	14
	Number of HRH retiring and trained on pre-retirement	22	27
Constructions and Maintenance of Buildings	Number of ongoing projects	66	40
	Number of Kitchen & laundry blocks constructed at the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai)	0	2
	Number of OPD with Accident and Emergency block constructed in the newly upgraded hospitals, (Mtwapa, Gede, Marafa and Rabai), Malindi and Mariakani Sub County Hospital	0	1
	Modern Mortuary at Malindi & Mariakani Sub County hospital	1	1
	Water desalination plant at Malindi Sub County hospital		1
	Number of Kitchen & laundry blocks constructed at The Complex	1	0
	Number of Bore Holes at The Complex	1	0
	Number of Central & Sub County Vaccine store constructed	1	2
	Number of Septic Tanks constructed in the newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai), and Mariakani, Bamba, Jibana Sub County Hospital		3
	Number of Maternity and Theatre blocks constructed at Malindi Hospital	0	1
	Number of County Pathology Laboratories constructed	0	1
	Number of Radiology & laboratory blocks constructed in the newly upgraded Hospitals (Mtwapa, Gede, Marafa and Rabai),	0	2
	Number of NBU Units constructed at the Newly upgraded (Mtwapa, Gede, Marafa and Rabai), Hospitals, Mariakani and Malindi Hospitals	1	2
	Number of Waste Holding areas constructed at Kilifi County Hospital, Malindi, Mariakani, Bamba, Mtwapa and Rabai Hospitals	2	2
	Construction of Hospital Maintenance Unit Workshops at KCH, Malindi, Mariakani, Bamba and the newly upgraded hospitals (Mtwapa, Gede, Marafa and Rabai),		2
	Number of Staff houses constructed in dispensaries	10	5
	Construction of Wards (Male, Female, Paeds) in the newly established Hospitals (Rabai, Gede) and Bamba Hospitals		1
	Number of Health Facilities (Dispensaries) fenced	10	10
	Number of Placenta Pits constructed	10	10
	Upgrading of Chasimba Health Centre	0	1
Number of mental health unit established	1	1	

	Number of Medically assisted therapy clinics established	0	1
	Number of health facilities with Buildings maintained/renovation	20	20
	Number of renal dialysis machines procured	4	4
	Number of anesthetic machines procured	4	4
	Number of ICU beds with ripple mattresses procured	5	5
	Number of Hospital beds procured	100	50
	Number of delivery beds procured	20	10
	Number of MVA delivery beds procured	5	5
	Number of Macerators procured	0	3
	Number of Laundry Machines procured	2	2
	Number orthopedic beds procured	10	5
	Number of Ventilators procured	2	2
	Number of L3&L4 portable Doppler ultrasounds for each sub county	1	1
	Number of commercial Autoclaves procured	1	1
	Number of Oxygen Plants procured	0	1
	Number of Orthopedic drills procured	2	2
	Number of Patient Monitors procured	6	4
	Number of Assorted Medical Equipment	82	66
	Number of Assorted Kitchen Equipment procured	1	2
	Number of Mortuary Cold room Equipment procured	2	2
	Number of Physiotherapy, Orthopedic & Occupational Equipment procured	20	15
	Number of facilities with equipped Dental unit	0	4
	Number of assorted laboratory equipment procured	0	1
	Number of facilities equipped to offer Radiology services	3	4
	Number of assorted ophthalmic equipment procured	6	5
	Number of Bio safety Cabinets class II&111 procured	0	1
	Number of signed service contracts	16	16
	Number of Capital medical equipment, Hospital Plants and Machines with preventive maintenance plans	73	85
	Number of Complex Lifts maintained	2	2
	Number of Workshop tool boxes procured	5	2
Management and coordination of Health Services	Number of sub counties with Annual Work Plans	0	7
	Number of facilities with comprehensive EMR	0	3
	Number of County Integrated Quarterly Performance review meetings and reports prepared	4	9
	Number of Quarterly HPTU data review meetings	4	4
	Number of quarterly UHC review/stakeholders' meetings	4	4
	Number of Sector working group Reports developed and shared	1	1
	No of County Integrated data quality audits done	4	4
	Number of quarterly M&E bulletins prepared and shared	4	4
	Number of HMIS targeted supervisions done	4	4
	Number of facilities (proportion) that had facilitative support supervisions conducted	162	162

Number of Joint TB supervisions conducted	12	12
Number of Joint NCD support supervision Conducted	24	24
Number of targeted HPTU quarterly supportive supervision visits conducted by commodity Security TWG	4	4
Number of indigents covered under NHIF	8,000	8,000
Number of health facilities mapped (GIS)	30	30
No of facilities with all HMIS tools	150	150
Number of operational research conducted in the county	1	2
Number of operational research findings disseminated	1	2
Number of Annual research fora conducted	1	1
Number of health facilities with outsourced cleaning services	9	9
Number of health facilities with outsourced Security services	9	9
Number of Health facilities with electricity	168	168
No. of health facilities with water	168	168
Purchase of a solar Plants at KCH, Complex and Malindi Hospital	0	1
Number of Power Generators procured	2	2
Number of County health stakeholder fora conducted	4	4
National Health Days Commemorated (Malaria, Aids, TB, Cancer)	4	4
Number of quarterly TWG on NCD Meetings held	4	4
Number of Mental Health TWG meetings conducted	4	4
Number of quarterly M&E TWGs conducted	4	4
Number of Quarterly Research TWG meetings conducted	4	4
Number of Medicine and Therapeutic Committees meetings conducted	4	4
Number of staff sensitized on Mental Health	320	320
Number of joint health inspections conducted in all health facilities	148	148
Number of monthly full HMTs/ SCHMTs /CHMT meetings conducted	204	204
Number of health facilities with updated service charters	148	168
Number of level 3 & 4 facilities with fully equipped functional ambulance	3	6
Number of Utility Vehicles procured	1	2
No. of bicycles for CHVs procured	700	700
No. of motorcycles for CHEWs procured	5	20
Number of Waste disposal vehicles licensed with NEMA	2	2
Number of incinerators licensed	1	1
Number of motor vehicles and cycles maintained	182	182
Number of Computers maintained	184	184
Number of facilities furniture's maintained	148	148
Number of computers. laptops and accessories	0	32
Number of Health facilities installed with CCTVs & Maintained	0	1
Number of internal Communication telephones installed	0	1

	Number of facilities procuring cooking gas	9	9
	Number of facilities procuring medical gas	9	9
	Number of Policy, regulations and bills enacted	2	2
	Number of Hospital Boards Trained and Gazetted	9	9
	Number of Primary Level Health Facilities Management Committees trained and gazetted	30	30
	Number of strategies developed (Resource mobilization, HPT and communication)	0	2
Health Products and Technologies	Number of staff trained on commodity management	220	220
	Number of facilities with SOPs for HPT management	170	170
	Number of CMTC meetings held	4	4
	Number of MTC meetings held in the major hospitals	36	36
	Number of CASIC meetings held	4	4
	Annual HPT Forecasting and quantification	1	1
	Number of County Drug Formulary Lists and manuals in place	0	1
	Percentage of HPTs procured	100	100
	Number of facilities procuring food and rations for patients	9	9
	Number of facilities with pharmaceutical grade refrigerators purchased	3	3
	Number of appropriate medical supplies stores Constructed (Kilifi County Referral Hospital, Malindi, Mariakani, Rabai, Mtwapa, Gede, Jibana, Bamba, Marafa Sub County Hospital (1))	1	2
	Sub Programme	Performance indicator (s)	Baseline
Market development	No of trading spaces created	100	100
	No of wholesale market built	1	1
	No of market management committee	75	75
	No of markets to be refurbished	5	5
Trade development	Policies and legislative framework enacted	3	1
	No of services to be automated	2	2
	No of smes accessing loans (Wezesha funds)		
	No of Markets linkages created	1000	1000
Investment promotion			
Fair trade and consumer production			
Wezesha fund			
Sub Programme	Performance indicator (s)	Baseline	Target
Tourism promotion and marketing	No. of exhibitions and fairs	4	8
	No. of regulations achieved.	3	3
	No. of promotional campaigns	1	10
	No. of tourism attractions mapped and profiled	1	1
	No. marketing online marketing campaigns done	1	5
	No. of adverts contracted	4	6
	Marketing materials printed and distributed	2000	3,000
	International and National Tourism and Wildlife Day	2	3
Training and capacity Building	No. of tourism groups sensitized	4	6
	No. of	12	12

	No. of Tourism operators trained and sensitized	200	400
Niche tourism product diversification and enterprise development	Cultural and sports events done	2	4
	Beach clean ups conducted	1	4
Tourism Infrastructure development	Beach Watch Tower constructed	0	4
	Beach Toilets and Bathrooms constructed	0	2
	Beach Access roads opened and graded	0	6
	Signage's Erected	0	10
	No. of Market stalls constructed	0	50
Sub Programme	Performance indicator (s)	Baseline	Target
Co-operative governance and advisory services	No. of Co-operative legislation and Policies Developed	2	2
	No of New Registered Co-operative Societies	37	30
	No. Viable Co-operatives restructured	4	2
	No of Co-operative Publicity Events Organized	1	3
	No. of co-operative audits done and registered	74	150
	Amount of Audit Fees Collected	Kshs. 732,000	Kshs. 1,200,000
	No. of Audit Consultancies done	200	147
	No of Co-operative tax consultancies done	23	25
	No. of Bookkeeping and tax clinic done	0	12
	No. of cooperatives issued with book and record-keeping start up kits i	0	25
	No. of Cooperatives Audited	0	8
	No. of Cooperatives Liquidated	0	10
	No of Cooperative Inspections/Investigations	2	40
	No. of Cooperatives Complying on Elections	45	185
	Number of Cooperatives complying to Audit	54	185
	Number of co-operative operating with approved budgets	40	185
	Number of Cooperative Officials and Staff Filing their Wealth declaration s	1850	2000
	No. of Management Committee meetings attended	168	200
	No. of AGMS/SGMs attended	91	185
	No of Consultative Meetings	327	900
	No. of Departmental and Stakeholders Forums	36	40
No. of planning and review meetings held	1	2	
No. of Reports	5	5	
No. of monitoring and evaluation	4	5	
No. of Co-operative Leaders Meetings Organized	5	5	
Co-operative Education, Training and Research	No. of Committee Seminars	24	15
	No. of Member Education Days	16	20
	No. of Cooperative bench marking and exchange visits held	2	4
	No. of staff attending specialize d cooperative e trainings.	0	2
	No of feasibility studies and research done	0	1
Co-operative Marketing and Value Addition	No. of Co-operati ve Warehouses Refurbished	0	2
	No. of Cooperative Dairy Units Constructed.	0	1
	No of Cooperates trained on Value chain developm ent and emerging business models	8	6
	No. of cooperative supported to do ISO certification	0	1
	No of cooperatives es supported with storage and processing equipment	0	2
	No. of Trade Fairs and Exhibition s organized /held	2	4

	system in place emarketing platform system in place	0	1
	No. of Value Chain Cooperatives with Strategic and Business Plans	0	10
	No of Trade fairs and exhibitions	2	3
	No. of cooperatives linked to markets	0	5
Sub Programme	Key Performance Indicators	Baseline (current status)	Target
Administrative services	Number of trainings attended by Board Members	0	4
	Number of Board of Members inducted	9	9
	Number of bench marking sessions held/attended	0	4
	Number of team building activities held	0	2
	Number of national and international development forums and conferences	0	4
	Number of laptops (10)/desktops (10) purchased	0	20
	Number of telephones (10)/tablets (10) purchased	0	20
	Percentage of operational and quality office equipment purchased	0	100%
	Number of routine maintenance conducted	0	4
	Percentage of Sanitary equipment procured	0	100%
	Number of departmental reports generated	0	4
	Number of customer satisfaction surveys conducted	0	1
	Customer service charter developed	0	1
	Number of office blocks constructed in phases	0	1
	Renovation of the former Central Stores	0	1
	Handpush Compactors and locable safe purchased	4	5
	Number of work environment satisfaction Survey	0	1
	No of functions transferred	1	9
No of functions delegated and transferred as per the Municipal Charter	0	8	
Finance	Approved Budget	1	1
	Stakeholder participation on budget formulation reports	1	1
	Number of Municipality financial management information system in place	1	0
	Maintenance of the Municipality Financial Management System	1	1
	Training on use of Municipality Financial Management System	0	4
	Number of project management systems in place(M&E)	0	1
	Quality and timely financial reports aligned to the IPSAS	0	4
	Number of trainings on IPSAS reporting	0	1
	No of staff trained	2	5
Audit	No of audit Reports prepared and presented to audit committee	4	4
	Internal audit charter developed, approved and implemented	0	1
	Municipality internal audit strategic plan developed, approved and implemented	0	1
	Percentage of developed programs, workplan and working papers	30%	100%
	No of trainings	0	4

	Risk management policy developed and risk registers maintained	60%	100%
	Categories of stakeholders engaged and risk policy implemented	2	10
Public Procurement and Disposal	Number of Procurement Plans	1	1
	Number of asset disposal plans	1	1
	Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	4	4
	Semi-annual AGPO reports	2	2
	No of staff trained	20	20
	No of youth women and PWD sensitized on AGPO	100	100
	Asset management system in place	0	1
	electronic procurement system	0	1
		Temporary staff wages	100%
Human Resource Development and Management	No of Staff recruited	0	67
	No of Human Resource policies developed and /or customized	0	3
	Percentage of staff capacitated	30%	100%
	Employee satisfaction index	0	60%
	No. of performance contracts signed	0	7
	Percentage of Staff performance Evaluation Reports done	0	100%
	Number of Work load analysis reports conducted	0	1
	Training Needs Assessments Reports	1	1
	Professional membership	100%	100%
	Human resource audit report	2	2
	Human Resource Development and management plan(s) in place	On-going	1
	Number of Skill Gap Analysis Reports prepared.	On-going	1
	Number of team building forums	1	2
	Number of benchmarking activities (2 local and 1 foreign)	0	3
	Number of HRM System(s) in place	On-going	1
	Maintenance of HRM System(s) in place	0	1
	Medical cover	0	100%
	Group life Insurance	0	100%
	Group personal accident	0	100%
	Wiba Cover	0	100%
	Medallion	0	100%
	Bereavement support	0	100%
	Mental health programs	0	2
ICT and Communication	No. of Computers/laptops/display information boards and accessories procured	10	10
	Internet Connectivity service provider systems	0	5
	Enhanced security systems	0	100%
	Web development, web hosting and mail hosting	0	100%
	No. of LED screens installed	0	3
	Web development, web hosting and mail hosting	0	100%
	No. of LED screens installed	0	3
	Servers installed and maintained	0	4
	No. of services hosted on In-house Webhosting, Mail hosting	0	2
	Design and printing of publications	0	100%
	Corporate giveaways	0	100%

	Media equipment (Still and video cameras)	0	100%
	MOK communications and branding strategy	0	100%
	Documentaries	0	100%
	Training and workshops	0	100%
	No. of ICT policies developed	0	1
	Percentage of ICT infrastructure maintained and repaired	0	100%
Monitoring and evaluation	M & E reports	0	1
	Project management reports	0	1
Sub Programme	Key Performance Indicators	Baseline (current status)	Target
Physical Planning and Urban Development	Number of PDPs reviewed	5	5
	Number of Municipal Master Plan developed	0	1
	Number of playgrounds constructed and rehabilitated	0	1
Transport and Infrastructure	Kilometers of roads constructed	0.5 kms	5kms
	Kilometers of pedestrian walkways constructed	0.25 kms	5kms
	Kilometers of storm water drainages constructed	0.04 kms	10kms
	Number of kilometers of roads rehabilitated	0	0
	No. of CCTVcameras along access roads installed	0	10
	Number of fire engines purchased	0	4
	Number of garbage trucks (skip loader) to be purchased	0	2
	Number of Pick ups to be purchased	0	1
	Number of vans to be purchased	0	1
	Number of motorcycles to be purchased	2	3
	Number of maintenance trucks to be purchased (fully mounted with a maintenance kit)	0	1
	Number of biogas plants to be constructed.	0	1
	Number of Grid and solar streetlights to be installed	163	80
	Number of highmasts to be installed	10	5
	Number of streetlights to be rehabilitated and maintained	67	201
	Buspark refurbished	0	1
	Number of taxi stands constructed	0	2
	Number of boda boda shades constructed	5	25
	No. of public vehicles parking lots	0	50
	Number of Zones established	0	4
Waste Management	Number of waste bins supplied	12	40
	Number of receptors constructed/ installed within the CBD on some roads	4	5
	Number of dumpsite	1	0
	Number of dumpsite fenced	0	1
	Number of waste recovery facility/recycling plant constructed	0	1
	Revision and cascading down of solid waste management policy	0	1
	Number of PPEs for waste collection purchased	100	200
	Number of solid waste monthly clean ups	12	12
	Number of sustainable solid waste training and awareness campaigns carried out.	3	4
Beautification and green spaces	Number of tree nurseries established	0	1
	Number of inputs for tree nursery purchased e.g manure	0	12
	Number of trees planted	400	5000
	Number of parks upgraded and maintained	0	1
	Number of green and open spaces maintained	1	2

	Number of Parks and open spaces upgraded	0	4
Environmental Safeguards	Number of Environmental and Social Impact Assessments conducted	3	4
	Number of Environmental Audits conducted	1	3
	Number Effluent discharge license (EDL)	0	1
	Number of quarries reclaimed, recreated and rehabilitated	0	2
Public Health	Number of policies developed	0	1
	Number of ablution blocks constructed and refurbished	0	2
	Number of public toilets renovated and new ones constructed	2	2
	Feasibility study report	0	1
Social safeguards	No of project committees formed	6	10
	No of project committees trained	6	10
	No. of Social Assessment Reports done	6	10
Social development	No. of youth groups and PLWDs registered	50	100
	No of empowerment programmes done	10	40
	Percentage of people sensitized	0	100%
	Data base created	1	updating of data base
	Construction and equipping of rescue centre	0	1
	Number of centres established	0	1
	special units centres constructed and equipped	4	5
	Number of playgrounds to be constructed	0	2
Education, vocational centers and sports development	No. of constructed talent academies	0	2
	No of Refurbished playing fields	0	5
	Stadium constructed	0	1
	No of KICOSCA events attended	1	1
	No. of youth vocational training centers constructed/renovated	0	4
	No. of youth vocational training centres equipped and	0	4
	No of club leaders trained	0	20
	No of sports equipments distributed	0	40
	Data base Developed	1	updating of data base
	Data base Developed	1	updating of data base
Trade Cooperative development	No of committees trained	0	20
	No. of refurbished markets	1	3
	No. of open-air markets shades provided	0	12
	Number of markets constructed	1	3
Culture and tourism	Data base Developed	1	updating of data base
	tourist and cultural sites rehabilitated and equipped	0	2
	No of documentaries and linked markets	0	1
	No of sensitization meetings conducted	0	4
	No. of cultural activities and events undertaken	0	1
Disaster management	Policy document approved	0	1
	No. of fire fighters and rescue persons trained	0	40
	No. of sensitization meetings conducted		4
	No of information education and communication materials (IECM) published	0	500
	No. of community committees trained on Fire fighting	0	6
	No. of community committees trained on early warning and response mechanisms	0	80

Sub Programme	Key Performance Indicators	Baseline (current status)	Target
SP 1.1: Administrative services	Number of well skilled members of the Board		9
	Number of exchange visits undertaken		14
	Number of team building activities done.		15
	Number of Procurement and equipment maintained		9
	Renovated Office space, toilets water reticulation facilities.		1
	Constructed office block with sufficient number of offices.		1
	Number of Double Cabin Vehicles for enforcement and supervision purchased.		2
S.P 1.2: Human Resources Planning	Job descriptions developed & signed		20
	Skill Inventory report developed		20
S.P 1.3: Training and Capacity Building	Training needs assessment report in place		20
	Number of training programs undertaken		100
	Skill gap report developed		1
	Biometric attendance management procured and installed		1
S.P 1.4: Employee Relations	Employee satisfaction survey conducted		1
	Customer satisfaction survey conducted		1
S.P 1.5: Recruitment and Selection	Number of staff recruited		127
	Number of new staff inducted		127
S.P 1.6: Revenue Management Services	Number of Public awareness campaigns done		
	Revenue Collection fully automated		
	Number of revenue operating systems		
S.P 1.7: ICT	Network systems upgraded		
	Number of Reuters procured		
	Band with		
	Website designed for the municipality		1
	Procurement Plans prepared and executed		3
S.P 1.8: Procurement and disposal	Number of Assets Disposed		4
	Number of assets tagged		20
	Reports on tenders awarded to the reserved groups.		4
	No. of staff trained		4
	No of staff recruited		3
S.P 1.9: Audit	No of audit Reports prepared and presented to audit committee		4
	Internal audit charter developed, presented to the audit committee and approved		1
	Internal audit strategic plan developed, stakeholders engaged, presented to audit committee and approved		1
	Stakeholder participation conducted and risk management policy implemented		1
	No. of staff Trained Quality and timely Audit reports		2
	No of staff recruited		1
S.P 2.1: Physical Planning and Urban development	Number of implemented CIPs of the LPLUPs		40%
	Validated IDeP document		1
	A harmonized cadastral Layer		25%
	Revised Spatial Development Plans for Gede, kakuyuni and ganda		3
	Number of stakeholder workshops and seminars at ward levels across sectors undertaken.		6
	A high-resolution aerial image covering the expanse of the municipality acquired.		1

S.P 2.2: Survey data for survey and planning	GIS based Land Information System and Information Centre setup.		1
	Fully equipped GIS with High Performance Desktop Computers (Curve Screen 42" Monitors and Core i9 CPUs with cooling systems, 64GB of RAM, 5.0GHz Processors, and 2TB of internal Storage) purchased, installed and commissioned.		10
	Identification, planning, survey and processing of documents done		1
S.P 2.3: Public Building construction	Drainage, paved roads, ablution block, landscaping and beautification done.		
S.P 2.4: Road construction, road drainage and road furniture	Feasibility study conducted-Feasibility study report.		1
S.P 2.5: Public and private transport fleet management	Number of car parks constructed		2
	Operationalization of the truck terminal		1
	Approvals reports and documentations.		2
S.P 2.6: Commercial infrastructure development	Number of sheds constructed to accommodate informal traders within the municipality		2
	No. of Kms of NMT lanes at Muyeye bitumen road, Kisumu Ndogo cabro roads, Hospital Road, and construction of mbuzi wengi (jua kali) and mwembe kuku roads completed.		4
S.P 2.5: Public and private transport fleet management	Number of car parks constructed		2
	Number of sheds constructed to accommodate boda boda within the municipality		5
	Feasibility study report(s)		1
	Number of slaughter houses constructed		
	Number of policies and bylaws enacted		
	Number of communal solid waste receptacles supplied and designated within residential areas		10
S.P 3.1: Waste Management and Sewerage Services	Number of assorted solid waste collection vehicles (skip loaders, side loaders, open lorries, compactors, back hoes shovel vehicles) purchased and in operation.		3
	Number of Solid Waste Recycling initiatives launched.		4
	Number of Bio-digesting facilities/initiatives established.		4
	Number of compacting, leveling and landfilling of waste activities at the Mayungu waste disposal site		2
	Number of Environmental Management and Strategic Plans prepared		1
	Number of Environmental Management and Strategic Plan implemented		
	Number of ESIA Reports prepared		1
	Number of Nema Waste Collection Vehicles Licensed		3
	Approval/license documents		1
	Number of litter bins distributed and strategically placed with waste separation compartments		50
	Number of Public Barazas, workshops, seminars, and road shows, school programmes held and Information Education and Communication (IEC) materials distributed.		4
	Number of General Clean Up Days planned and conducted within the Municipality of Malindi in Partnership with various stakeholders		4
	Number double cabin pick up truck, motorcycles for supervision purposes with log books		1
	Number of sanitation programmes implemented within Malindi Municipality		1

	Number of tree lines planted along major transport routes and Wood established		1
	Number of Landscaping, Murals, floral gardens, side walking, concrete benches, fountains and sculptures constructed at strategic areas.		1
	EIA Reports prepared and submitted for the Dumpsite		1
Environmental Safeguards	Number of Power Saw for removal of fallen trees on the road and preventive maintenance purchased and an operator trained		
	Establishment of a vermin, rodent and disease control unit		4
	Number of mobile motor blowers mounted on a pick up for mosquito control		
	Distribution and supply of Chlorine to households and institutions		1
	Construct, maintain public toilets within the Municipality in all public areas such as markets, Central Business Districts of towns, and close to Public Institutions		1
	No. of hand washing equipments distributed		100
	Renovation, Repair, Equiping and Furnishing of Former Municipal Public Health Office		1
Social safeguards	No. of project committees formed		6
	No. of project committees trained		200
	No. of Social Assessment Reports done		
Social development	No. of youth groups and PLWDs registered		250
	No. of women and self-help groups mapped		200
	No of empowerment programmes done		12
	Data base created		1
	Rescue center constructed and equipped		1
	No of youth trained in entrepreneurship development		200
Education, vocational centers and sports development	No. of constructed fields for sports, recreation centers and talent academies		3
	No of Refurbished playing fields for sports, recreation centers and talent academies		2
	No. of equipped playing fields for sports, recreation centers and talent academies		2
	Constructed of modern stadium		1
	No. of youth vocational training centers equipped and staffed		1
	No of trained vocational center staff		20
	No of club leaders trained		40
	No of sports equipment distributed		40
	Sports and talent clubs Data base Developed		1
	ECD Schools Data base Developed		1
Cooperative development	No of Cooperatives and trade associations committees formed		8
	No of committees trained		100
	No. of Constructed and refurbished markets		10
	No. of open-air markets shades provided		2
Culture and tourism	Data base Developed (including maps)		1
	Tourist and cultural sites rehabilitated and equipped		1
	Beach benches and shades constructed		5
	Beach Eco-toilets constructed		1
	Amusement Park set up		1
	Destination Malindi digitally marketed		4
	No. of cultural activities and events undertaken		6

	No of documentaries and linked markets		1
	No of sensitization meetings conducted		12
Disaster management	Disaster management Policy document developed(customized)		1
	No of plans and policies developed for effective disaster management		1
	No. of fire fighters and rescue team trained		2
	No. of trained communities members on fire fighting		40
	No. of sensitization meetings conducted		5
	No of informant,		20
	No. of tools sets distributed		1
	No of individuals communities personnel trained on early warning system		6

5.3 Data Collection, Analysis, and Reporting Approach

In adherence to national Monitoring and Evaluation (M&E) norms and standards, the county will adopt a comprehensive blend of qualitative and quantitative data collection methods. For quantitative data, a standardized template or questionnaire will be utilized. On the other hand, qualitative data will be acquired through desk reviews, public participation, stakeholder consultations, transect walks, and similar methods.

To facilitate effective tracking of the Annual Development Plan (ADP) implementation, the county will establish an indicator handbook encompassing well-defined targets. This handbook will serve as a guiding framework for monitoring progress. Additionally, in accordance with C-APR guidelines, standardized reporting templates will be developed. These templates will be instrumental in monitoring the execution of various programs and projects.

The county's commitment to transparent reporting will be supported through digital tools. All indicators will be incorporated into the e-CIMES system, and the 208 e-CIMES dashboard will be harnessed for real-time reporting. Concretely, the following reports will be compiled:

- Sector Annual Progress Report
- County Annual Progress Reports
- Quarterly Sector Progress Report
- Quarterly County Progress Report
- Mid-Term Review Reports
- End-Term Review Report

By adhering to this comprehensive reporting structure, the county aims to ensure accountability, provide insightful performance assessments, and contribute to the overall success of its development initiatives.

5.4 Institutional framework

In the realm of County Monitoring and Evaluation (M&E), the administrative oversight finds its home within the Economic Planning Division orchestrated by the Monitoring and Evaluation unit. This well-structured setup harmonizes perfectly with the County Integrated Monitoring and Evaluation System (CIMES). Inside this unit, there exist designated M&E officers who hold the role of central figures for M&E activities within each department. It falls upon these officers to oversee M&E tasks diligently, ensuring that the reporting to their respective departments remains punctual and accurate.

The process of Monitoring and Evaluation for the Annual Development Plan (ADP) will unfold through the regular submission of quarterly M&E reports, alongside an all-encompassing annual M&E report (C-APR).

Although certain M&E committees might still be in the process of becoming operational, the department has a steadfast dedication to activating them in strict accordance with CIMES guidelines. These committees encompass a wide spectrum, including the County Intergovernmental Forum (CIF), County Monitoring and Evaluation Committee (CoMEC), Technical Oversight Committee (TOC), Sub-County Monitoring and Evaluation Committee (SCoMEC), Ward Monitoring and Evaluation Committee (WMEC), Sector Monitoring and Evaluation Committee (SMEC), and the village council. The gradual rollout strategy of these committees is meticulously designed, taking into careful consideration the current available capacity.

These committees will bear the weight of several pivotal responsibilities. These encompass activities like formulating and confirming indicator handbooks, conducting evaluations of M&E policies, meticulously observing and reporting on the advancement of diverse programs and projects that find a place in the Annual Development Plan (ADP). Additionally, they will engage in strategic planning for the comprehensive evaluation of the diverse array of programs and projects that fall under their jurisdiction.

Table 68: County Monitoring and Evaluation Structure

	Receive M&E reports, review and present to county assembly	Co-ordination of development activities and harmonization of services	Provide feedback for M&E reports and develop CIDP	
	County Assembly Committee	County Intergovernmental Forum	County Citizen Participation Fora	
Oversee delivery, quality, timeliness and fitness for purpose of M&E reports	County M&E Committee (CoMEC)	Technical Oversight Committees Prescribe methodologies and expert advice	Sector Monitoring and Evaluation Committees (SMEC)	Responsibility and frequency of SMEC at Sector level in support of functions of CoMEC in county
	M&E Directorate	Service Delivery Unit (SDU)	Sub-county, Ward and Village M&E Committees	
	To coordinate County Integrated M&E System (CIMES)	Provides real-time information for use by the CoMEC		

5.5 Dissemination and feedback mechanism

Upon the completion of Monitoring and Evaluation (M&E) reports and evaluation assessments, the county will create condensed versions of each report for broader accessibility. These versions will be shared with pertinent stakeholders, including participants and members of the community. Given that the Annual Development Plan (ADP) incorporates the concerns, priorities, and interests of various groups, it is anticipated that community members and stakeholders will be receptive to the recommendations.

The dissemination of findings will employ a diverse range of communication channels, such as the State of the County Address, presentation of reports to budget committees, detailed reports, simplified versions, press releases, print materials, the official website, seminars, conferences, and workshops.

To reinforce accountability, transparency, empowerment, evaluation, and program enhancement, the county will institute a robust feedback mechanism. This mechanism will encompass a dedicated system for feedback, suggestions, and complaints, alongside the establishment of a toll-free call center to facilitate public expression of views. Differentiating between feedback and complaints systems is crucial, as the latter necessitates tailored design and support to address specific issues like severe misconduct or instances requiring disciplinary measures, such as cases of sexual and gender-based violence (SGBV) or grave misconduct involving staff or partners.

Engaging citizens will involve comprehensive approaches such as stakeholder meetings, public barazas (community gatherings), and radio-based dialogues for citizen engagement. This multifaceted strategy aims to foster open communication, accountability, and the active participation of citizens and stakeholders in the development process.

ANNEXURES

Annex I: Monitoring and Evaluation Matrix

The template provided will be used by departments to report on the progress of implementation of prioritized programmes and projects.

Programme Name										
Objective:										
Outcome:										
Sub Programme	Output	Performance Indicator (s) - KPI	Unit of Measure	Baseline value	Planned Target	Achievement	Data source	Responsible agency	Reporting frequency	Linkage to National & International Obligation (e.g. SDGs / Climate Change)