



COUNTY GOVERNMENT OF KILIFI

ANNUAL DEVELOPMENT PLAN

FOR

FINANCIAL YEAR 2023/2024

AUGUST 2022

COUNTY VISION AND MISSION STATEMENTS

VISION

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

MISSION

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

CORE VALUES

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

FOREWORD

The preparation of the County Annual Development Plan is provided for in Section 126 of the Public Finance Management Act, 2012 which requires the County Executive Committee Member responsible for Finance and Economic planning to prepare the development plan and submit the same to the county assembly for its approval.

This Annual Development Plan (ADP), which is a one-year step, is derived from the County Integrated Development Plan (CIDP) 2018-2022 and takes cognizance of recommendations from MTEF consultations, Sustainable Development Goals (SDGs), the Kenya Vision 2030, the African Agenda 2063 as well as contents of departmental strategic plans

The development of the ADP began with a review of the implementation of the ADP for FY 2021/22 as well as other previous county programmes and projects. The ADP will guide development resource allocation per sector as well as the monitoring and evaluation of programmes slated for the medium term that reflect the county government's priorities and plans. By providing the review of the previous year's performance, this plan singles out gains to be consolidated and bottlenecks to be overcome during implementation of subsequent plans. Going forward, this plan has outlined measures for responding to changes in the financial and economic environment as well as programmes to be delivered.

Through this ADP, the County Government of Kilifi seeks to significantly realise the aspirations of the people of Kilifi through effective implementation of the planned projects and programmes. Due to constrained resources, projects and programmes will be funded in a prioritized manner in order to achieve maximum benefit from available resources. This will also call for prudent financial management and control in the execution of the ADP.

The successful implementation of this ADP will require an integrated approach in mobilization of resources and implementation of projects and programmes. We hope all stakeholders will blend harmoniously in playing their respective roles effectively and realise improved livelihoods for the people of Kilifi.

**HON. MAURINE MWANGOVYA,
COUNTY EXECUTIVE COMMITTEE MEMBER
FINANCE AND ECONOMIC PLANNING**

ACKNOWLEDGEMENT

The formulation and preparation of the Annual Development Plan (ADP) for the FY 2023/2024 has been guided by the principle that Programme Based Budgeting should be informed by Programme Based Planning and Participatory Planning and should achieve Result Based Management of programmes and projects. The Result Based Management approach is geared towards feeding into the County Integrated Monitoring and Evaluation System (CIMES) which allows systemic measurement of the outcomes of the programmes and also provides mechanisms of harvesting the impact of the county government's programmes and projects on the lives of the people of Kilifi.

The preparation of this ADP has been made possible by the support of the county departments led by County Executive Committee Members, Chief Officers and teams of Directors and other technical staff. I extend my sincere appreciation to these county departments for undertaking reviews of the previous Annual Development Plan and providing programme proposals for the FY 2023/2024 plan and other relevant information.

I wish to acknowledge the effective stewardship and unwavering support of the County Executive Committee Member for Finance and Economic Planning (Hon. Maurine Mwangovya) throughout the process of preparing this ADP.

Finally, I am pleased to mention the team of officers in the Division of Economic Planning who tirelessly laboured to ensure this ADP captures the development agenda of the County Government of Kilifi and the aspirations of the citizens of Kilifi.

KENNEDY M. CHILIBASI

CHIEF OFFICER FOR FINANCE AND ECONOMIC PLANNING

EXECUTIVE SUMMARY

Preparation of the Annual Development Plan (ADP) is a stage in county government budget process. Section 126 of the Public Finance Management Act, 2012 requires every county government to prepare a development plan in accordance with Article 220(2) of the Constitution. The Act states that the ADP should include, among others, strategic priorities for the medium term that reflect the county government's priorities and plans, programmes to be delivered with details for each programme 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 2021/2022 budget as well as challenges and emerging issues setting base for development of new and/or continuation of ongoing programmes.

Chapter Three provides details of each department's sector priorities and programmes proposed to be undertaken in FY 2023/24, based on the CIDP and sector strategic plans.

Chapter Four outline resource allocation for the programmes and projects for the FY 2023/24 as well as the distribution of programmes for diversified sectors within the county and locations of proposed implementation of the respective programmes.

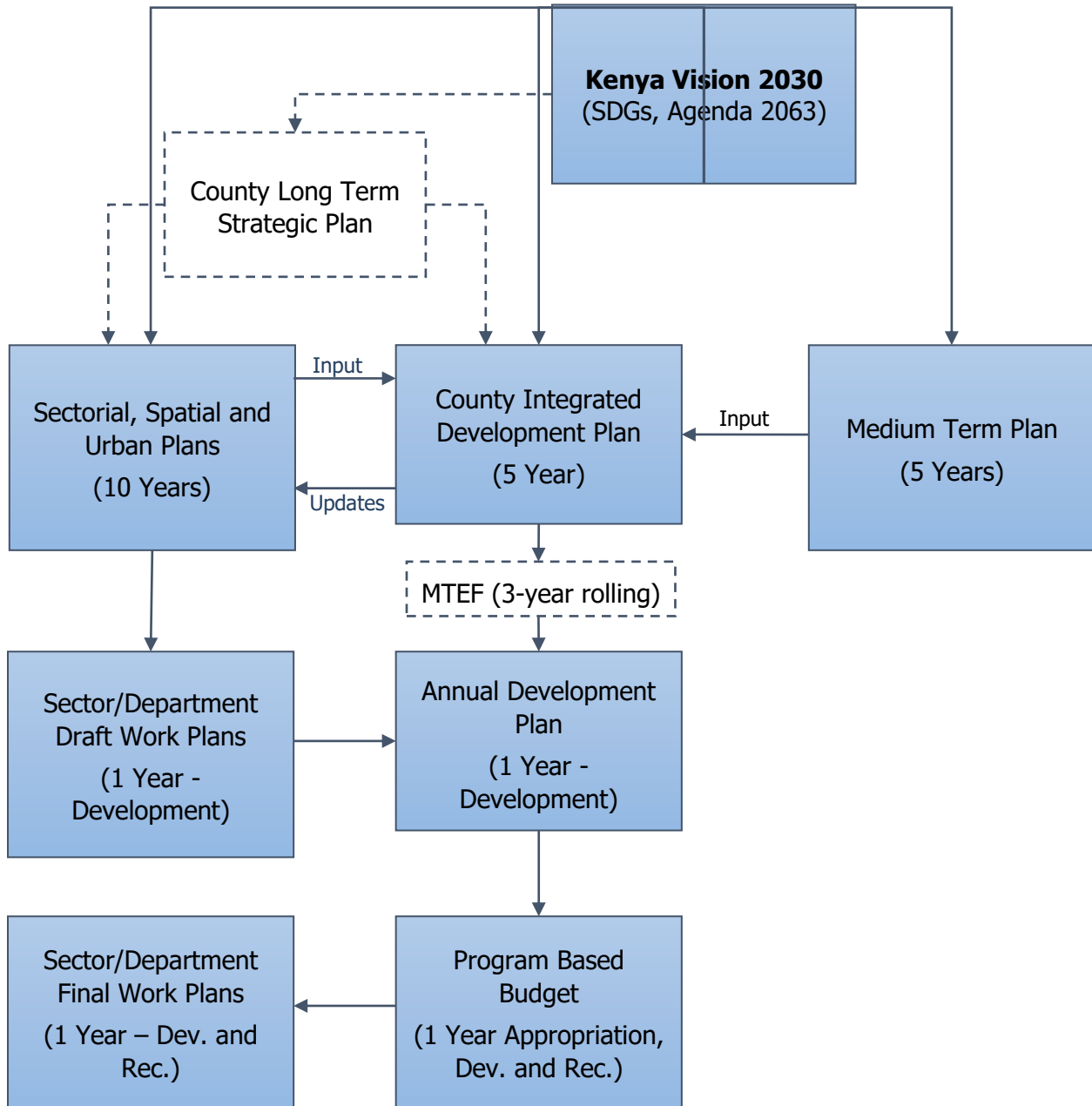
Chapter Five presents by sector the programme/project implementation monitoring matrices, which show the total cost of each proposed main activity, its implementation fiscal year(s), the agency responsible for its implementation and source of funds, output and outcome indicators.

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

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

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

Figure 1: ADP Linkage with other Plans



EXECUTIVE SUMMARY

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

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

Chapter two analyzes the situation of the various sectors in terms of the County government's departmental mandates, each department's capacity to deliver on agreed development targets, general achievements and implementation progress of FY 2021/2022 budget as well as challenges and emerging issues setting base for development of new and/or continuation of ongoing programmes.

Chapter Three provides details of each department's sector priorities and programmes proposed to be undertaken in FY 2023/24, based on the CIDP and sector strategic plans.

Chapter Four outline resource allocation for the departments and programmes for the FY 2023/24 as per the proposed plan.

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

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

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CHAPTER ONE: INTRODUCTION

1.0 Introduction

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

1.1 Location and Size of the County

Kilifi County is located in the coastal region of Kenya. It covers an area of 12,370.8 km² that lies between latitude 2^o20" and 4^o0" south, and between longitudes 39^o05" and 40^o14" East. It borders Kwale County to the South West, Taita-Taveta County to the West, Tana River County to the North, Mombasa County to the South and the Indian Ocean to the East.

1.2 County Administration Units by Land Area and Population

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

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

Source: KNBS, 2019

1.3 County Political Units

The county has seven Constituencies namely: Kilifi North, Kilifi South, Ganze, Malindi, Magarini, Rabai and Kaloleni. It has 35 Wards, 52 Locations, and 165 Sub-Locations as shown in the Table 1.2. Magarini sub-county is the largest while Rabai is the smallest sub county in terms of area.

Table 1. 2: Kilifi County Political Units by Area

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

Source: KNBS, 2015

1.4 Demographic Information

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

Table 1. 3: County Population by Area and Number of Households

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

Source: Kenya National Bureau of Statistics 2019

1.5 Ecological and Climatic Conditions

The county has five Agro-Ecological Zones (AEZ) which have uniform production related characteristics like rainfall, vegetation, annual mean temperatures and humidity. The AEZ include coconut-cassava zones, cashewnut-coconut zone, livestock-millet zone, lowland-ranching zone and coconut cashewnut-cassava zone. The average annual rainfall ranges from 300mm in the hinterland to 1,300mm at the coastal belt. The coastal belt receives an average annual rainfall of about 900mm to 1,100mm with marked decrease in intensity to the hinterland. The annual temperatures range between 21^oc and 30^oc in the coastal belt and between 30^oc and 34^oc in the hinterland. The county experiences a very important wind field with relatively moderate wind speeds ranging from 4.8km/h along the costal trip to 12km/h in the hinterland.¹

1.6 Socio-Economic Activities

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

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

The county has about 40 km of rail network, which is part of the Mombasa-Kisumu railway stretch that passes through the county between Mazeras and Samburu. There is one station in Mariakani and a railway terminus in the neighboring Mombasa County.

1.6.2 Agricultural Activities

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

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

The county also has a big blue economy investment potential arising from its 265 km long Indian Ocean coastline and accompanying 200 nautical miles Indian Ocean Exclusive Economic Zone (EEZ). The potential and strategies for the sustainable use of ocean resources integrates several sectors such as Energy, Transport, Environment, Tourism and Water. Apart from fish processing industries for local and international fish and fish by-product markets, the County has a shoreline with several areas with natural harbor conditions for development of sea ports.

1.6.3 Tourism

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

1.6.4 Trade and Industry

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

1.6.5 Health Facilities

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

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

Table 1. 4: No. of health facilities in the County

Health Facility Type	GOK Functional facilities	GOK facilities Pending Opening	GOK facilities Construction on going	FBO	Private	Total
Hospitals	5	0	0	2	3	10
Health centres	15	0	1	0	4	20

Dispensaries	130	5	19	11	9	174
Clinics/Nursing home	0	0	0	0	119	119
Total no. Facilities	150	5	20	13	135	323
Community Health Units	233	0	0	0	0	233

1.7 Preparation of Annual Development Plan

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

The team used mainly secondary data obtained from Government policy documents, departmental reports and strategic plans, the 2021/22 County Annual Development Plan (CADP), the 2021/22 Programme Based Budget estimates of the County Government, the 2018-2022 County Integrated Development Plan (CIDP) and other documents. County departments and accounting entities provided most of the primary data, in form of review reports on the previous CADP and 2021/2022 financial year budget implementation and proposals for main programme activities and targets for 2023/2024 financial year, as appears in chapters two and three of the Plan.

In the spirit of adhering with the provisions of the County Government Act, 2012 on citizen participation, public communication and access to information, this ADP's proposals were informed by reports of public participation forums County Departments and accounting entities hold with their stakeholders and the interactive communication mechanisms they maintain with county residents. Programmes proposed for implementation in 2023/2024 financial year were informed not just by public views but also by the review of each department's progress in the implementation of the previous ADP, fiscal budget, programme management experiences and emerging issues.

1.8 Annual Development Plan Linkage with CIDP 2018-2022

The implementation of the CIDP 2018-2022 involves many development stakeholders, including National Government MDAs, donor partners and NGOs operating within the county, which are expected to prioritize CIDP strategic interventions in their work plans and budgets. The County

Annual Development Plan (CADP), however, links the County Integrated Development Plan (CIDP) with only the county government's annual fiscal plan – the budget. It covers those components of CIDP sectorial strategies and the long- and medium-term development objectives which fall within the functional mandate of the County Government of Kilifi and prioritizes them for implementation in the FY 2023/2024.

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

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

It is from programmes contributing to achievement of strategic objectives and goals of these MTEF sectors that the CADP has drawn and prioritized projects and activities to be implemented by county departments in 2023/2024 financial year. Although it focuses on county departmental functions, the CADP is a CIDP programmes' implementation tool, a form of consolidated county draft annual work plan upon which the 2023/2024 programme-based budget (PBB) will be based.

1.9 Annual Development Plan Linkage to the Medium-Term Plan III ('Big Four' Agenda)

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

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

- i. Supporting job creation by increasing value addition and raising the manufacturing sector's share to GDP;

- ii. Focusing on initiatives that guarantee food security and nutrition to all Kenyans;
- iii. Providing universal health coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and
- iv. Supporting construction of at least five hundred thousand (500,000) affordable new houses to Kenyans.

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

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

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS ADP

2.0 Introduction

This Chapter provides a summary of what was planned and what was achieved in each sector/sub sector per programme and sub-programme, as well as challenges experienced and lessons learnt during implementation of the 2021/22 CADP and annual budget.

2.1 PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS

Vision

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

Mission

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

Goal

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

2.1.1 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

2.1.1.1 Key achievements

Table 2.1.1 1: Sector Programmes Performance

Programme: Disaster Management					
Objective: To enhance capacity for disaster preparedness and response					
Outcome: Enhance disaster risk preparedness and management					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Disaster preparedness	To Development Disaster Management Plan	No. of plans and policies developed for effective Disaster management	1	1	The act is under review and the policy is at public participation stage

	Provision of guiding principles for disaster operations	Aligned to climate change policy frameworks	1	0	Budget constraints
	Sensitization Trainings	Number of operational community disaster management structures established	4no. Ward disaster committees	42	35 at ward level disaster committees and 7 at sub County committee
Early warning systems	Prompt response to disasters	No. of operational and accurate disaster early warning systems established	1	1	Emergency Operational Centre is established
		Number of individuals, communities, personnel trained on Early warning systems.	100	100	Communities trained
Disaster recovery	Minimized number of sea accidents	Number of persons rescued/bodies retrieved	10 persons rescued/10 bodies retrieved	50	Continuous sensitization and early response done
	Enhanced capacity to disaster recovery	Number of officers trained on rescue and diving skills.	20	1	Budget constraints
	Increased awareness on sea safety	Number of awareness campaigns conducted	4no. Sensitization sessions	0	Budgetary constraints
Drought and Emergency Operations	Procurement and Distribution of relief food	Food items distributed	60,000 people	0	Budgetary constraints
Special programs	Update cash transfer register	Cash transfer register	1no. CTP database register	1	Register updated
	Continued cushioning of the vulnerable population from the	Number of beneficiaries in receipt of the CTP funds	1855 beneficiaries	1150 beneficiaries	Payments on going

	socio economic challenges				
	Effective administration of the CTP	Monitoring and evaluation report	1 no M&E	0	Lack of monitoring and evaluation officers
Programme Name: General Administration, Planning and Support Services					
Objective: To improve administrative, planning and support services for effective service delivery					
Outcome: Effective and efficient service delivery					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Administrative services	Employees compensated	Number of employees compensated	4197	4500	Staff well compensated
	Employees gets medical cover & WIBA	Number of employees covered	2426	4500	Staff have access to medical cover and work injury benefit
	Conducive environment efficiency service delivery	Work environment satisfaction index	0	1	To be conducted
Performance management	High result-oriented workforce	Proportion of staff signing performance contracts	12%	100%	Not all employees signed performance contracts
		Staff appraisal reports	0	0	No appraisal was conducted
		Quarterly performance management reports	4	0	No report submitted
Human resource enrolment	Competent workforce for quality and effective service delivery	Number of staff inducted.	100%	100%	Newly recruited staff inducted

Inspectorate and Enforcement Unit	Enforcement of county Bi-laws	Number of County Bi-Laws enforced	1	2	On going
	Maintaining law and order	Number of complaints registered in the occurrence book	1000 cases monthly	500 cases monthly	Effective enforcement
	Protection of County Properties	No of officers deployed	10	30	Officers allocated to offers security to county premises
Human Resource Development and Management	Conducive work environment	Employee satisfaction index	1	0	Budget constraints
	Efficient service delivery	Customer satisfaction index	1	0	Budget constraints

Programme Name Devolution Services					
Objective: To strengthen the delivery of public services					
Outcome: Enhanced outcomes of devolved government initiative					
Sub – Programme	Key Outputs	Key Performance Indicators	Planned	Achieved	Remarks
Enhanced service delivery	Establishment of village administration units	Number of administration units established	70	0	Bill still at the county assembly
		Establishment of village administration policy	1	0	Bill at the County assembly
Strengthening of sub county services	Escalation of sub county town hall meeting	Number of town hall meetings conducted	28	7	Budget Constraints
	Escalation of HODS meetings	Number of HODS meetings conducted	28	7	Budget Constarints
	Conduct focused Group Discussion	Number of meetings conducted targeting; 1. Youths 2. PLWDs 3. Women 4. Widows/widowers	70	0	Budget Constraints

	Conducting county Dialogue Forums	Number of meetings conducted	7	0	Budget Constraints
Strengthening of Ward services	Escalation of ward Baraza's	Number of ward Barazas conducted	140	35	Budget Constraints
	Conducting Intergenerational Dialogues	Number of Intergenerational dialogues	140	0	Budget Constraints
	To promote national cohesion and patriotism	No. of national and international commemoration day celebrations attended	5 Celebration reports	4	conducted
Public participation and civic education programme	Enhanced outcomes of community participation in government affairs	No of Dissemination of the Civic education and public participation policy framework meetings	7	3 5	Conducted ward dissemination meetings
	Civic education forums	No of civic education forums conducted	70	3 5	Ward civic education meetings conducted
	Budgetary process participation forums	No of forums conducted	105	35	Conducted ward budget participatory meetings
	Grievance Redress mechanism	No of community complaints feedback meeting conducted	35	0	Budgetary constrains
	County complaints handling committee	No of complaints handling committee meeting conducted	7	0	Budgetary Constraints
	Training of the county complaints handling committee	No of officers trained	13	13	Committee trained

Programme Name :Inspectorate and Enforcement unit					
Objective: Promoting and fostering strict adherence to the rule of law and principals of natural justice within the county					
Outcome: Effective and Efficient Enforcement of County By- Laws					
Sub – Programme	Key Outputs	Key Performance Indicators	Planned	Achieved	Remarks

Sub county and ward enforcement services	Improved enforcement of county Bi-laws	No of Trainings of county Inspectorate and enforcement officers conducted	3	1	Budgetary constraints
	Improved enforcement of county Bi-laws	No of uniforms purchased and issued	320	140	Budgetary Constraints
	Improved enforcement of county Bi-laws	No of Sensitization and dissemination meetings of county bi laws to stakeholders within the county	35	0	Budgetary Const
	Improved compliance for Cess fees and charges collection by relevant authorities within the county	No of own source revenue collection points	0	12	County enforcement deployed to man cess points
	Improved protection of county property	No of Sub County and county headquarter properties installed with CCTV cameras	10	0	Budgetary Constraints
	Improved communication among officers	No of communication gadgets purchased	50	10	Budgetary Constraints
	Equipping and expansion of Inspectorate and enforcement offices at the Headquarter	No of Equipment /furniture procured /installed	5	0	Budgetary Constraints
	Improved Response and mobility	No of motorcycles purchased	6	6	Motorbikes purchased
Inspectorate and enforcement Governance	Enforcement bills and policies	No of bills/policies, regulations, guidelines assented, published and disseminated	1	0	Bill still at the county Assembly

2.1.1.2. Status of Capital Projects

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

Table 2.1.1 2: Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction of 6 ward administrative offices (Tezo, Mwarakaya, Bamba, Ruruma, Rabai-Kisurutini, Kibarani)		Number of offices constructed		Budgetary Constraints	40,000,000	0	County government of Kilifi
Headquarters	Automation of the Human Resource information system and Records	System		Budgetary Constraints	5,000,000		County Government of Kilifi
Construction of Beach safety units (Marereni, Mambui, Watamu, Uyombo, Matsangoni)		Number of beach units constructed		none	9,000,000	0	County government of Kilifi

2.1.1.3: Payments of Grants, Benefits and Subsidies

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

Table 2.1.1 3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Kenya Devolution support programme	8 million	8 million	devolution	Covid 19 supplies

2.1.1.4: Challenges experienced in the implementation of the FY 2021/22 Budget

- Late disbursement of cash transfer funds from the national treasury to the county government
- Inadequate funds for disaster risk management: preparedness, response, mitigation and recovery.

- Provisions of policy, legislations and plans not fully operationalized.
- lack of administrative funds to run cash transfer program

2.1.1.5: Lessons learnt from the implementation of the previous financial year budget

- Funds requests done in good time
- Improper budgeting in line with immersing issues

2.1.2: OFFICE OF THE GOVERNOR

2.1.2.1 The Mandate of the Department

The role of this department is to build and manage the capacity of the County Government of Kilifi, and play a general role of the county administration. The Department will focus on effectiveness, efficiency and innovation as a priority to improve productivity. The Department is dedicated to realizing a public service that delivers impartial, quality and timely services to all its internal and external stakeholders. To achieve this, the Department must be responsive to the needs of both employees of the County Government and other line Departments and the public as well. The County has come up with a strategic Plan 2018- 2022, which is committed to changing the lives of its citizens through the provision of better health, quality education, decent jobs, safety and security, and which places great emphasis on the creation of jobs, especially for the youth. These elements have the power to bring about the reforms in the public service that everybody dreams about, while enabling the provision of quality service to all our different customers.

2.1.2.2 Summary of FY 2021/2022 Departmental Programmes

The table below is a brief description of the departmental programmes carried out in the financial year 2021/22.

Table 2.1.2. 1 Summary of FY 2021/2022 departmental programmes

Programme Name : Administration Planning and Support Services					
Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public					
Outcome: To enhance workforce efficiency and return on investment in administration					
Sub Programme	Key Outputs	Key Performance Indicator	Targets		Remarks*
			Planned	Achieved	
S.P 1.1: Administration, Planning and Support Services	Human Resource Development	Number of Human resource Development programs	36	10	Target Not Achieved

	Performance management.	Performance management Reports	4	4	Target Achieved
Programme Name :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 Indicator	Targets		Remarks*
			Planned	Achieved	
S.P 2.1: Intergovernmental relations council support	Policies and Bills developed	Number of Policies & Bills developed	20	10	Target Not Achieved
S.P 2.2: Management of County Executive affairs	Monitoring and evaluation	Number of M&E reports	4	4	Target Achieved
S.P 2.3: County Advisory Services	Cabinet Meetings	Number of Cabinet meetings held	11	15	Target Achieved
	Customer, employee and work environment surveys	Number of reports	4	3	Target Not Achieved

2.1.2.3. Status of Capital Projects

The following table shows analysis of how the county government performed on non capital projects during the previous year.

Table 2.1.2. 2: Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include The milestone)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
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Administration, Planning and Support Services	To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public	Number of Human resource Development programs	Human Resource Development	4	1,000,000	1,000,000	KCG
		performance management Reports	performance management	4	500,000	500,000	KCG
Intergovernmental relations council support	To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public	No. of intergovernmental forums and committee meetings attended	Devolved governance services	5	1,000,000	1,000,000	KCG

Management of County Executive affairs	To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public	Number of Executive Committee meetings held	Executive Committee Meetings	15	500,000	500,000	KCG
County Advisory Services	To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public	No. of executive committee resolutions implemented	Executive Committee Resolutions implemented	5	500,000	500,000	KCG

2.1.2.4: Challenges experienced in the implementation of the 2020/21 FY Budget

- Insufficient budgetary allocation
- Late disbursement and payments of funds from National and County Treasury.
- Low absorption of the budget due to fact that most commitments and payments raised by the department were not actually paid at the treasury
- Inadequate budgetary provision for some key areas due to low budget ceiling.
- Shortage of personnel
- Inadequate financial resources
- Lack of prompt communication on the status of the bills submitted by the department from the office of the county attorney and the county assembly.
- Delays at the county assembly
- A lot of bureaucracy in payment.
- Budget constraints and approval.
- Challenges with IFMIS.

2.1.2.5. Lessons Learnt and Recommendations

- Adequate funds for a particular programme should be allocated during budgeting.
- Timely disbursement and payments of funds from the National and County Treasury is key to improving service delivery.
- Sufficient budgetary allocations is key in attaining the department's objectives
- Initiation of the budget cycle in time.
- Public participation and consultation the relevant stakeholders in the budget formulation process.
- Complying with the Public Finance Management Act (PFM)

2.1.3: FINANCE AND ECONOMIC PLANNING

2.1.3.1: Mandate of the Department

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

2.1.3.2: Key Achievements

- Prepared 4 quarterly financial report for the FY 2021/22 and submitted to the statutory bodies;

- Prepared and submitted the 2020/21 Financial Statements to the Auditor General by 30th September 2021;
- Prudent management of financial resources by strengthening internal control systems;
- Developed the Annual Development Plan (ADP), County Fiscal Strategy Paper (CFSP) and County budget through public participation and submitted them to the County assembly before the expiry of their statutory deadlines;
- Enforced timely preparation and implementation of procurement plan.

2.1.3.3: SUMMARY OF DEPARTMENTAL PROGRAMMES

Table 2.1.3. 1: Sector Programmes Performance

FINANCE

Programme Name: Public Financial Management					
Objective: To improve financial management practices					
Outcome: Increased transparency and accountability in the management of public resources					
Sub-Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Administrative Services	Renovation and landscaping of The Economic Planning Office building	Office Renovated	1	1	Complete
	Purchase of motor vehicle for economic Planning unit	No. of vehicles purchased	1	0	Inadequate funds
Resource mobilization and Debt Management	Procurement of ICT equipment	Equipment supplied	Assorted	0	Not done
	Provision of security & surveillance at the 7 sub-county revenue cashiers' offices	No. of Offices with security and surveillance	7	0	Not done
	Construction of toilets, septic tank and soakage pit project for Mariakani revenue collection office	No. of toilets, No. of septic tanks and soak pits constructed	1	1	Completed
	Purchase of 1 no. standardized multipurpose		No. of equipment purchased	1	0
No. of motor			1	0	Not done

	equipment for verification of weights, liquid storages, weighbridge & petrol tank vehicles within Kilifi County	vehicle purchased			
	Full automation of revenue sources, Diversification of revenue sources	Local resources mobilized as a percentage of total budget	100%	30%	Ongoing
Accounting Services	Develop the County treasury manual	No. of manual developed	1		
	Develop the County Asset Register	No. of asset registers developed	1		
	Valuation of Assets	Asset valuation done	All county assets		
	Maintenance of books of accounts, Preparation of financial reports	Books of accounts maintained and financial reports prepared			
	Implementation of government accounting policies	Government accounting policy implemented and operations of departmental accounting supervised			
Supply Chain Management services	Construction & completion of Phase2-Central stores	No. of offices completed	1		
	Development of procurement plan, Preparation and award of tenders	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY			
Budget Formulation	Preparation of CBROP	No. of CBROP's prepared	1	1	Completed

	Preparation of CFSP	No. of CFSP's prepared	1	1	Completed
	Preparation of consolidated budget	No. of budgets prepared	1	1	Completed
Audit Services	Carry out Audit and prepare reports	Audit Reports; Minutes of Audit Committee Meetings No. of Meetings held	5	5	Completed

ECONOMIC PLANNING

Programme 1: Administration, Planning and Support Services					
Objective: To improve financial management practices					
Outcome: Increased transparency and accountability in management of public resources					
Sub-Programme	Key Output	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Administrative services	Office Support Services	Service Charters	1		
	Transport Management Services	Vehicle purchased	1	0	Inadequate funds
	Human Resource Development	No. of staff trained	20		
General Administration	Payment of emoluments, Maintenance and other basic services				
	Maintenance of vehicles	No. of vehicles maintained			
Human Resources Services	Staff trainings and Recruitment	No. of staff trained No. of staff recruited			
Programme 2: Economic Policy and Planning					
Objective: To enhance efficiency in the utilization of resources					
Outcome: Effective and efficient utilization of resources.					
County economic planning and coordination services	Coordination of Sector Stakeholder Forums	No. of Stakeholders forum	40		
	Compilation of Annual CIDP Implementation Reports	Annual CIDP Implementation Report	1		
	Compilation of Citizen Budget-Popular Version of the Budget	County Citizen Budget	100	100	Done

	Human Resource Development	No. of CECMs, Chief Officers and Directors trained on Economic Plans formulation.	40	40	Done
	Economic Planning Program	No. of quarterly reports	4	4	Done
	Economic planning Knowledge Exchange programme	No. of exchange programmes undertaken. No. of symposiums undertaken. No. of economic policies formulated.	4	4	Done
Programme 3: Monitoring and Evaluation Services					
Objective: To strengthen Monitoring and Evaluation services					
Outcome: Effective Utilization of Public Resources					
County Integrated Monitoring and Evaluation System (CIMES)	Training of M&E Committees	No. of trainings undertaken	20		
	Public Private Partnership Mobilization	No. of PPP entered into.	10		
	County M&E Committee meetings	No. of County M&E Committees & TOC Meetings	4		
	Strengthening of M&E Unit	Scale of data collection	1		
	Compilation of M&E Reports	No. of M&E reports.	4		
Development Partnership	Research and Statistical Program	No. of survey reports. No. of Statistical Abstracts. No. of reports on special survey.	4		
	Data Management and Statistical archives	No. of users of Development Information Management Services	1		
	Strengthening of Statistical Unit	Scale of data collection	1		
	Donor relations	No. of MOUs entered into	10		
	Technical support and	No. of trainings undertaken; No.	6		

	training to departments	of technical proposals provided			
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2.1.3.4: Status of Capital Projects

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

Table 2.1.3. 2: Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost	Source of funds
Renovation and land scaping of The Economic Planning Office building		Office Renovated	Renovation of the offices, information center and the board room		10,000,000		CGK
Purchase of motor vehicle for economic Planning unit		No. of vehicles purchased	Procure and supply		5,000,000		CGK
Procurement of ICT equipment		Equipment supplied			35,000,000		CGK
Provision of security & surveillance at the 7 sub county revenue cashiers offices project		Purchase & installation of CCTV cameras at the 7 sub-counties cashier's offices	No. of offices with security and surveillance		1,000,000		CGK
Construction of toilets, septic tank and soakage pit project for Mariakani revenue		Construction of toilets, septic tank and soakage pit project for Mariakani revenue	No. of toilets, No. of septic tanks and soak pits construct ed		750,000		CGK

collection office		collection office					
Purchase of 1 standardized multipurpose equipment for verification of weights, liquid storages, weighbridges & petrol tank vehicles within Kilifi County		Purchase of 1 standardized multipurpose equipment for verification of weights, liquid storages, weighbridges & petrol tank vehicles within Kilifi County	No. of equipment purchased		6,000,000		CGK
Purchase of 1 motor vehicle for weights & measures mobile unit		Purchase of 1 motor vehicle for weights & measures mobile unit	No. of motor vehicles purchased		7,000,000		CGK
County treasury manual		To develop a County Treasury manual	No. of manual developed		20,000,000		CGK
County Asset Register		To develop County Asset Register	Asset register in place		5,000,000		CGK
Valuation of Assets		To value all county assets	Asset valuation done		300,000,000		CGK
Construction & completion of Phase 2- Central stores		To improve service delivery	No. of offices completed		30,000,000		CGK
TOTAL					419,750,000		

2.1.3.5: Sector Challenges

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

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

2.1.3.6: Lessons learnt and recommendations

- The key lessons learnt from the implementation of the previous plan and proposed recommendations for improvement include;
- There is need to purchase vehicles for Economic Planning Unit and audit;
- Need to optimize county revenue streams;
- There is need to develop macro-Economic variable indicators;
- Close monitoring of budget implementation at the departmental level is crucial.

2.1.4: COUNTY PUBLIC SERVICE BOARD

2.1.4.1 The mandate of the sector

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

2.1.4.2: KEY ACHIEVEMENTS

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

- Development and approval of eleven (11) human resource policy documents
- Customizing and gazetting the Kilifi County Public Service Board procedures for administration of part four (iv) of the Public Officer Ethics Act (no. 4 of 2003)
- Carried out induction Training for Board Members and Secretariat staff
- Signed and cascaded Performance Contract to the level of section heads
- Developed the Strategic Plan framework
- Prepared and submitted to the County Assembly the Annual Activities Report
- Prepared the report on the compliance of Public Officers compliance with the values and principles of public service and submitted it to the County Assembly
- Resolved all disciplinary cases that had been submitted to the Board
- The Board approved organograms and staff establishments for 11 departments
- The Board filled vacant positions in the County Public Service

- Began the process of rationalization of casuals
- Successfully coordinated the Declaration of Income Assets and Liabilities in the County Public Service in accordance with the Public Officer Ethics Act
- The Board processed 448 promotion requests in the County Public Service
- Preparation and submission of Job Descriptions for all jobs within the County Public Service to Salaries and Remuneration Commission

2.1.4.3: Summary of Departmental programmes

Table 2.1.4. 1: Sector Programmes Performance

Programme: General Administration, Planning & Support Services					
Objective: To improve administrative planning and support services for efficient service delivery					
Outcome: Increased efficiency in the provision of administrative support services for the CPSB					
Sub-Programme:	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Administration	Purchase of Motor vehicle	Vehicle delivered	1	1	Awaiting payment
	Partitioning of Board Secretary's reception area	Office portioned	30%	0%	No funds allocated
	Purchase of fireproof cabinets	Cabinets delivered	100%	0%	No funds allocated
	Review of Records Management Policy	Reviewed policy	70%	0%	Policy still in draft form
	Development of ICT policy	Policy in operation	100%	0%	No funds allocated
	Development and deployment of web-based Recruitment and Selection Management System	Operational system	100%	0%	No funds allocated
	Digitalization of office records	Digitalized records	100%	0%	No funds allocated
	Connecting the internal voice communication network to the public switched telephone	Operational voice network	20%	0%	No funds allocated

	network (PSTN)				
Planning Monitoring and Reporting	Development of Board's Strategic Plan	Operationalized Strategic Plan	100%	0%	No funds allocated
	Conduct of survey on staff job satisfaction level	Implementation of strategies put in place to improve satisfaction levels	100%	0%	No funds allocated
	Conduct of survey on the staff work environment	Implementation of strategies put in place to improve satisfaction levels	100%	50%	No funds allocated
	Monitor and report on the implementation of performance appraisal	No. of monitoring reports/surveys	100%	50%	The report is to be prepared
	Development of Board's Annual Activities Report	No. of reports	150 copies	75 copies	The reports are available awaiting publishing of the reports
	Monitor and report on HR Training and development	No. of reports	1	0	They are at draft level yet to be adopted
	Monitor and report on the implementation of Board policies	No. of reports	1	0	They are at draft level yet to be adopted
	Monitor and report on compliance with code of conduct	No. of reports	1	0	No funds allocated
	Train Board and Secretariat staff on monitoring and evaluation	No. of people and sessions held	30	0	No funds allocated
	Monitor and report on implementation of Performance Appraisal System	No. of reports	1	0	No funds allocated

	Undertake consultative forums with CEC members and County Public Service on pension policy and administration	No. reports	1	0	No funds allocated
Compliance and Quality Assurance	Conduct exit interviews	No. of reports	1	50%	The surveys were done and the report is yet to be formulated
	Conduct payroll audit	No. of reports	1	0	
	Monitor and report on Compliance with conflict-of-interest declarations	No. of reports	1	0	No funds allocated
	Compliance with values and principles in articles 10 and 232 of the constitution Compliance with the code of ethics				
	Benchmarking	No. of reports	1	0	No funds allocated
	Team building	No. of reports	1	1	
	Develop and implement ICT Plan	Implementation plan	1	0	The policy is yet to be formulated
	Implement disciplinary procedures as per the HR manual	No, of sittings	various	4	Ongoing
	Sensitize CEC members and Chief Officers on the role of the Board	No, of workshops, workshop report	1	0	Ongoing
	Recruitment and Selection	Filling of vacant posts	No. of sittings and minutes	various	300
Support departments in manpower forecasting and supply		No. of meetings	10	20	Ongoing

	Review and approve job adverts	Reports	various	0	Ongoing
	Develop and update HR database	Database	1	1	Ongoing
	Automate the Recruitment and Selection system	Operational system	1	0	No funds allocated
	Develop job descriptions	Operational job descriptions	various	1	Ongoing
Human Resource Management and Development	Approve authorized long-term training for County Staff	No. of approvals	various	1	Ongoing
	Review developed Human Resource Policies	No. of policies operational after the review	13 No.	13	Ongoing
	Approve attachments, internships and volunteers	No. of people approved	various	150	Ongoing
Performance Management	Train Board members and staff on Performance Management	Training report	1	1	Ongoing
	Adopt and customize the National Government Performance Appraisal system	Adopted appraisal system	1	1	Ongoing

2.1.4.4: Status of Capital Projects

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

Table 2.1.4. 2: Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status (Include the Milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost	Source of Funds
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Construction of office block	To increase office space for the staff and improve the work environment	Acreage of land purchased	Purchase a piece of land		40,000,000		CGK
		Office constructed	Construct office block		50,000,000		

2.1.4.5: CHALLENGES EXPERIENCED IN THE IMPLEMENTATION OF THE FY2021/22 BUDGET

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

2.1.4.6: LESSONS LEARNT FROM THE IMPLEMENTATION OF THE FY2021/22 BUDGET

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

2.2: AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

2.2.0 The Mandate of the Sector:

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

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

2.2.1 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

2.2.1.1. Key achievements in Agriculture sub-sector:

- 68 Extension service delivery enhanced through recruitment of new staff to widen area of coverage.
- Procurement and distribution of 1.8 million cassava cuttings as a food security initiative.
- Farm input subsidy project enhanced by procurement of 27 tonnes of maize, cowpeas and green grams certified seed and distribution to 6750 farmers.
- Farmers, technical capacity building for over 70000 farmers in various areas of training needs including CA and GAP and financial literacy
- Equipping of Agricultural Training Center hostels with furniture and bedding and landscaping done around the hostel blocks to improve on operations.
- 161 assorted dairy equipment procured and distributed to farmers all sub counties
- Construction of Ganze milk collection and cooling center.at Ganze ward
- Construction of toilet, drainage system at zowerani milk collection and cooling center was completed
- A 500litre milk collection Tank was installed at Ganze milk collection and cooling center.
- Procurement and distribution of 100 complete bee suits to farmers' county wide.
- Animal diseases controlled, County animal herd health maintained: Assorted animal vaccines procured and animal vaccinations on-going (11,247 cattle, 13,331 goats, 1,396 sheep and 205 dogs/cats covered)
- Dairy herd quality improved through artificial insemination (Animal Genetic Improvement): 680 bull semen doses and 1,600 Kg of Liquid Nitrogen for semen preservation procured. Artificial Insemination on-going (776 inseminations done)
- Veterinary public health through meat inspection done. Meat borne diseases prevented: Animal Product Safety: Meat Inspection materials procured and Meat inspectorate services provided throughout the county.
- Solar power and water supply system at Kuruwitu BMU established

- An aquaculture survey has been initiated to assess the potential and opportunities in the sector
- Fishing grounds along Kilifi coastline identified and mapped
- Prawn fishing nets were procured for distribution to the prawn fishers
- 2 MCS patrol through collaboration of KMA, Coast Guard conducted to prevent fishing illegalities
- 40 fishermen trained on marine safety at Bandari College
- 10 coxswains trained on certified marine boat maintenance at Bandari college
- Kuruwitu BMU Co-management area plan was developed and approved
- 300 fisher folks trained on fish quality assurance and food safety
- 180 fish farmers were trained on fish pond management through on-farm training and FFS training model
- 120,000 fingerlings (mariculture seeds, catfish, tilapia-mono sex and Mix sex) were procured and distributed to fish farmers
- Kuruwitu, Mtwapa and Kanamai BMU bylaws were reviewed and approved
- Water tanks were constructed for the fish landing stations in Uyombo and Kuruwitu BMU landing sites

2.2.1.2 Summary of Departmental Programmes

Table 2.2.1. 1: Sector Programmes Performance

Programme 1-Administration, Planning and Support Services					
Objective: To Improve administrative planning and support services for efficient service delivery					
Outcome: Improved service delivery					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Administration, Planning and Support Services	Departmental HQ constructed	HQ constructed	1	0	Not funded
	Vehicles for extension and AMS purchased	No. of vehicles purchased	10 vehicles - 40 motorcycles	1 vehicle	Not funded
	Computers and ICT equipment purchased	No. of computers purchased	60	0	Not funded
	AMS and extension/ field offices facilitated with furniture	Chairs. Tables Cabinets		0	Not funded
	Staff recruited	No. of staff recruited	420	68	Inadequate funds

	Subcounty offices constructed and rehabilitated	No. of offices rehabilitated	28	2	20 % complete Ganze and Malindi
	Civil works done at Agribusiness development center	Factory and agribusiness Center running	1	1	40% complete
	Construction of heavy-duty link fence at Tezo Mbuyuni	Farm secured	1	0	Not funded
	Fisheries staff training on MCS patrols training	No. of staff trained	10	0	Not funded
	Capacity build staff on areas of specialization	No. of staff trained	10	41	Over 100%

Programme 2-Crop Production and Management

Objective: To increase crop productivity, value addition, marketing for sustained income and livelihoods

Outcome: Increased food sufficiency and income

Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
SP 2.1. Food Security Initiatives	Procurement and distribution for planting of hybrid Coconut seedlings	coconut seedlings procured and distributed to 100 farmers	6000	0	Not funded
	Procurement and distribution for planting of Local EAT Coconut seedlings	EAT coconut seedlings procured and distributed to 100 farmers	40000	0	Not funded
	Procurement and distribution for planting of Improved Mango seedlings	Mango seedlings procured and distributed	20,000	0	Not funded
	Procurement and distribution for planting of	Cashew nut seedlings procured	60,000	0	Not funded

	Improved grafted Cashew nut seedlings	and distributed			
	Procurement and distribution for planting of Improved citrus seedlings	Citrus seedlings procured and distributed to 100 farmers	20,000	0	Not funded
	Procurement and distribution for planting of cocoa seedlings	Cocoa seedlings procured and distributed to farmers	12,000	0	Not funded
	Procure cassava cuttings	Cuttings procured and distributed	1,000,000	1,800,000	Complete
	Procurement of assorted agrochemicals	assorted agrochemicals procured and distributed to farmers	1000 litres	0	Not funded
	quantity of maize, green grams and cowpeas procured and distributed to farmers	Seeds procured and distributed to farmers	60 tonnes	27tonnes	Inadequate funding
	Adaption adoption of Smallholder horticulture Empowerment and Promotion (SHEP)– County wide	No. of farmer groups. Farmers Business stakeholder s’ forum held. Joint Extension farmers Market survey training done. Facilitators Training for	7 1	7 1 1 1	complete

		Farmers Demand Driven Extension hdone. In field trainings And crops establishments done	1 1 7	7	
	Soil and Water Conservation catchment approach. Kilifi North, Ganze and Magarini Sub Counties	No. of staff trained. No. of farmers trained. No. of structures constructed.	54 300 1500	0	Not funded
	Staff capacity building on yields estimation and crop cutting	No. of Staff trained on crop cutting	54	54	complete
	Tours for Officers and farmers to bench mark on fruit tree management and production of other crops	Number of tours done and No of staff taken on tour	2 Tour visits for 40 staff and farmers	0	Not funded
	Farmer productivity Technical capacity enhancement	Number of farmers trained	20000	70000	complete
	Training and backstopping of farmers and extension officers on management and control of the FAW	No. of Farmers trained on management and control of the FAW.	10,000	0	Not funded
SP 2.2. Agribusiness and	Establishment of Agribusiness Development Center (Cassava	Cassava processing full functioning	100%	30%	Inadequate funding

information management	Processing Plant Factory Building)				
	Establishment of Agribusiness Development Center (Horticulture)	Horticultural processing and Value addition Center functional at full capacity	100%	0%	Not funded
	Equipping ATC hostel	New ATC Hostel Equipped with furniture and beddings	100%	80%	Inadequate funding
	Land scaping & fencing around hostel block	3 Hostel blocks fenced and land scaped	100%	100%	complete
	Murruming of road leading to ATC	1Km road graded and Murrumed	100%	0%	Not funded
	Renovation of security house barrier construction	1No. Security house barrier renovated	100%	0%	Not funded
	Installation of 3 phase power line at ATC	3 phase power line installed around borehole area	100%	0%	Not funded
	Development of 5-acre irrigation & installation of 5 shade nets of 100 x 100	Development of 5-acre irrigation & installation of 5 shade nets of 100 x 100	5	2	Inadequate funds
	Renovation of Old kitchen, Dining hall, farm stores	4 buildings	4	4	complete
	Renovation of residential buildings at ATC	11 houses renovated	11	0	Not funded

	Roof water catchment and construction of underground storage	Gutters and underground tank laid and constructed	100%	40%	Inadequate funds
	Conducting the annual Farm Judging and Awarding Scheme	County farm judging done, Small agricultural equipment procured and category winners in the competition awarded	18No. small equipment and materials procured	0	Not funded
	Value chain analysis and dynamics training, Enterprise development within the value chains)(BDS), Support to micro value addition initiatives through purchase of cottage processing equipment	Entrepreneurial farmers trained, 3 Value chain development strategies, Juice extractors, Ground nuts crusher/Mixer and packaging equipment procured and demonstrated		0	Not funded
	Software acquisition, Maintenance and application	Procurement of a farmer registration software	1	0	Not funded
	Demonstration farm project	No. of demonstration farms established	42	42	complete
	Conducting agribusiness trade fair	No. of trade fairs held	1	1	complete

	Monitoring and evaluation of all agricultural activities	Status of agricultural projects monitored	4	4	complete
SP 2.3: Irrigation, Drainage and Mechanization	Development of Dagamra irrigation scheme (2 out of 10 irrigation clusters) – magariini subcounty	Formation of IWUAs. Infrastructure development (wells, pumps, water supply pipelines and farm distribution)	100%	50%	1 cluster (Vugulani) out of the 10-irrigation cluster has been developed . Construction works completed and the cluster operational
	Water pans for irrigation development	Increased number of water storage structures. Increased land under irrigation. 5 water pans	100%	0	Not funded
	IWUA capacity building	7 Trainings done for 210 farmers	7 trainings 210 farmers	0	Not funded
SP 2.4. Irrigation planning	Survey and design equipment Design aided Software	Procure Survey equipment (Topcon TS, Digital Level & Hand-held GPS machine) Procure Software (3 user Civil 3D Software)	100%	0	Not funded

	Rehabilitation of irrigation schemes (Adu, Magarini and Garashi)	Reconstruction, renovation of flood damaged schemes	100%	0%	Not funded
	Procurement of tractor drawn soil conservation implements	7 No. rippers, 7No. sprayers, 3 No. ridgers, 7No. Planters procured	24	0	Not funded
	Water harvesting Kombeni river small dam for irrigation development	Survey and designs done Community mobilized Water pan expanded Tree crops established Horticultural farming practiced	1	0	Not funded
	Ngombeni water pan rehabilitation	Excavation work	1	1	Completed Currently full to capacity
	Mangudho irrigation scheme	Weir construction	1	0	Not funded
	Dungicha Water pan for irrigation	Excavation	1	0	Not funded
	Perimeter Wall fence -AMS Offices Mariakani	Fencing	100%	0%	Not funded
	Heavy-duty chain-link fence on residential buildings -AMS		100%	0%	Not funded
	Renovation AMS Mariakani residential	Renovation	34	0	Not funded

	Sewage system rehabilitations	Rehabilitation	100%	0%	Not funded
Programme 3: Livestock Resource Development and Management					
Objective: To improve Livestock Production for wellbeing and wealth creation					
Outcome: Improved Wellbeing and Livelihoods for Livestock Farmers					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
S.P 3.1 Livestock Policy and Capacity Building	Repair of Mariakani veterinary office fence	Fence repaired	100%	0	Not funded
	Capacity building livestock keepers on various livestock production aspects	No. of farmers trained	21000	21000	Complete
	Capacity building livestock production and Veterinary staff	No. of staff trained	87	87	Complete
	Staff tours/Shows and Benchmarking visits	No. of staff Participating	87	0	Not funded
S.P 3.2 Livestock Production and Management	Construction of water pans & boreholes for livestock use	No. of water pans constructed	3	0	Not funded
	Procurement and distribution of chaff cutters to farmers' county wide.	Chaff cutters procured and distributed	14	14	complete
	Procurement and distribution of aluminum milk cans to farmers' county wide.	aluminum milk cans procured and distributed	161	161	complete
	Procurement and distribution of complete bee	complete bee suits procured	100	100	complete

	suits to farmers' county wide	and distributed			
	Purchase of dairy cows	No. of cows procured and distributed	100	0	Not funded
	Purchase of beehives and kits	hives and accessories distributed to farmers	400	0	Not funded
	Purchase of Galla goats	Procurement and distribution of Galla goats	300	0	Not funded
	Purchase and distribution of KARI kienyeji chicken (Bamba and Ganze	Procurement and distribution of 40 chicken per each of the 24 wards	2000	0	Not funded
	Purchase of boran bull	Procurement and distribution of 24 Boran bulls one per ward in the four sub counties)	24	0	Not funded
	Purchase of pasture seeds and fodder cuttings	Procurement and distribution of 15000 kg assorted	15000	0	Not funded
	Purchase of honey extractors and accessories	Procure Honey Extractors	3	0	Not funded
	Establish extent of range denudation and mitigation	Study report	1	0	Not funded
S.P 3. 3 Livestock Value Addition and Marketing	Completion of Toilet and drainage system of Zowerani Milk collection and cooling centers	Toilet and drainage system constructed	1	1	completed

	Construction of Ganze milk collection and cooling center- Ganze ward.	Milk collection and cooling center constructed.	1	1	completed
	Construction of Gongoni milk collection and cooling center- Gongoni ward	Milk collection and cooling center constructed.	1	1	Tendering process
	Construction of Matsangoni milk collection and processing center- Matsangoni ward	Milk collection and processing center constructed.	1	1	Tendering process
	Purchase and Installation of milk cooling tanks in Ganze milk collection and cooling center, Ganze ward.	milk cooling tank installed	1	1	complete
S.P 3.4 Animal Disease Control and Management	Purchase of Foot pumps for Vector Control	No. of pumps	60	0	Not funded
	Purchase of acaricide(Synthetic Pyrethroids) for Vector Control	No. of acaricides used	400 liters	0	Not funded
	Purchase of pour-ons for Vector control in arid areas with scarcity of water	Amount of pour-on purchased	400 liters	0	Not funded
	Purchase of Vaccines for Vaccination of animals	No. of doses purchased	400,000 doses of assorted vaccines	110,000 Assorted vaccines procured	Inadequate funding
S.P 3.5 Animal Genetic Improvement	Purchase and provision of Liquid nitrogen for A.I. Service	Amount of LN2 purchased	1500kg	1600 Kg	Complete

	Purchase quality Bull Semen for A.I. Service	Amount of bull semen purchased	1500	680 Assorted bull semen	Inadequate funding
S.P 3.6 Animal Product safety	Purchase and Provision of Meat inspection equipment and Materials	Amount purchased	60 liters of inspection ink 100 white coats	95 litres Inspection ink 130 First Aid Kits, 120 white caps	complete
	Rehabilitation and expansion of Uwanja wa Ndege slaughter house	No. of slaughter houses rehabilitated	1	0	Not funded

Programme Name: P4: fisheries development, management and the blue economy

Objective: Improve sustainable fisheries development and management for social economic development

Outcome: improved service delivery

Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
SP. 4.1 Marine fisheries Production and blue Economy	Fish jetty constructed at Old Ferry, Kilifi	Constructed Fish jetty	1	0	Not funded
	Mapped nursery grounds demarcated and protected	Demarcated and protected fish breeding grounds	1	1	Process ongoing
	Boatyard workshop tools and equipment procured and delivered	Procured workshop tools and equipment	1	0	Not funded
	Boat yard ramp renovated at Malindi fisheries	Renovated and functional Boatyard ramp	1	0	No funded
	Perimeter wall constructed a	Constructed perimeter wall	1	0	Not funded

	round Malindi Fisheries offices				
	Procurement of Fishing boats with relevant fishing gears	No. of fishing boats	4	0	Not funded
	fishing aids (life jackets, GPS, GPS-Fish finder, Diving suits and kits) procured for bmus	No. fishing aids procured/supplied	262	0	Not funded
	15 HP outboard engines procured for BMUs	No. of Outboard engines	34	0	Not funded
	County Fisheries Policy developed	No of policies developed	1	0	Not funded
	BMU By-laws reviewed and approved	Approved by-laws	17	3	Ongoing
	Fisheries Co-management areas support and established	No. of established co-management areas	2	1	50 % Achieved
SP 4.2 Aquaculture and Mariculture Production and Management	Pond liners, scoop nets and pond nets procured and delivered	No. of pond liners, Scoop nets, pond nets	120	0	Not funded
	Sea weed plots/farms established in Kilifi, Ngomeni and Takaungu	No. of plots/farms established	3	0	Not funded
	Construction of aquaculture hatchery (Malindi)	Constructed Fish hatchery	1	0	Not funded
	Monosex tilapia fingerlings procured and distributed for pond stocking	No. of fingerlings	120,000	0	Not funded

	Mix sex tilapia fingerlings procured and distributed to farmers	No. of fingerlings	120,000	-80,000	Funding inadequate
	Catfish fingerlings procured and distributed to fish farmers	No. of fingerlings	120,000	-40,000	Funding inadequate
	Mariculture seeds procured and distributed	No. of mariculture seeds	120,000	0	Funding inadequate
	Procure fish ingredient and produce fish feeds	No. of bags	2000	110	Not funded
	Fish feeds feed procured for fish farmers	No. of Kgs of fish feeds	7500	2200	Inadequate funding
	institutional fish ponds constructed complete with 3 (50 m3) ferro tanks, 3 solar powered boreholes for integrated fish farming	No. of integrated fish ponds constructed	3	3	Construction Ongoing
	3 integrated fish farms established in irrigation schemes (Gwasheni-Bamba, Gandini, Balagha-Adu)	No. of integrated fish farms established	3	0	Not funded
	Crab cages purchased and distributed to crab farmers	No. of crab cages procured	1000	0	Not funded
SP 4.3 Fisheries Quality Assurance, and Marketing	17 deep freezers and 34 cool boxes procured	No. of deep freezers and cool boxes procured	51	0	Not funded

	Takaungu fish depot renovated and water supplied	Renovated depot and water supply	1	0	Not funded
	Water supplied to Mtwapa, Kilifi central, Uyombo, Watamu, Mayungu, Ngomeni BMU fish depots	No. of BMUs supplied with water	6	2	Not funded
	Kanamai, Kuruwitu, Takaungu, Roka BMU plots demarcated and PDP developed	No. of landing sites demarcated with PDP	4	1	Roka landing site PDP developed
	Chain-link fence constructed for Ngomeni, Malindi, Takaungu/Kuruwitu bmu plots	No. of fence plots	4	0	Not funded
	Ablution blocks constructed in Mnarani, Bofa, Wesa, Roka and Kanamia	Constructed Ablution blocks	5	0	Not funded
	Ice Flake plants constructed in Kilifi central and Mtwapa BMU	No. of ice Flake constructed	2	0	Not funded
	Solar Light Boxes procured and distributed	No. of light boxes	200	0	Not funded
SP 4.4 Fisheries production and Capacity building	Fish farmers trained on good fish pond management practices Fish farmers trained through on-farm FFS training model	No. of farmers trained	200	180	90% achieved
	Exchange visits for fish farmers to better performing fish	No. of farmers taken on exchange visits	40	0	Not funded

	farming areas conducted				
	Fisheries staff and BMUs trained on MCS operations	No. of officers/BMUs trained	10	10	achieved
	Fisheries staff trained on areas of specialization	No. of officers trained	20	22	achieved
	BMUs executives trained on leadership/governance and finance management	No. of BMU officials trained	255	270	Achieved
	BMUs financial management operations audited	Audit Reports	17	2	ongoing
	Fishermen Trained on boat building technologies	No. of Fishermen trained	30	0	Not funded
	Fishermen trained on coxswain/STCW	No. of Fishermen trained	100	20	ongoing
	Fisheries data management (aquaculture/Capture fisheries) developed	Developed fisheries data management system	1	1	achieved
	BMUs trained on fish quality assurance	No. of BMU members trained	200	300	Achieved
	Staff and BMU uniform procured	No. of pieces	1000	0	0
SP 4.5 Monitoring, control, and surveillance	Marine communication equipment (radio calls/frequencies) procured	No. of radio calls	17	0	Not funded
	Patrol and surveillance boats procured	No. of patrol boats	2	0	Not funded
	MCS patrols carried out on	No. of patrols	2	2	Achieved

	fisheries illegalities				
	Fisheries officers deployed on commercial fishing vessels (Trawlers/longlines) to ensure Compliance on Regulation	No. of officers deployed	5	4	Ongoing

2.2.1.3: Status of Capital Projects

Table 2.2.1. 2: Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Programme 1: Administration, Planning and Support Services							
Departmental H/Qs	To Improve administrative planning and support services for efficient service delivery Improved	H/Q constructed	Construction of Departmental H/Qs	0% complete	80M	0	CGK
vehicles for Extension and AMS		No. of vehicles purchased	Purchase of vehicles for Extension and AMS	0% complete	51M	0	CGK
Purchase of computers and other I.C.T equipments		No. of computers purchased	Procurement of computers and other I.C.T equipment	0% complete	10M	0	CGK
AMS furniture: extension/field offices		Chairs. Tables Cabinets purchase	Procurement of furniture chairs, Tables extension/field offices	0% complete	25M	0	CGK
Recruitment of staff		No. of staff recruited	Advertise and recruit staff	20% complete	50M	0	CGK

Subcounty offices construction and rehabilitation		No. of offices rehabilitated	Construction and rehabilitation of buildings	20%	60M	0	CGK
Agribusiness Development Center		Factory and agribusiness center running	Civil works	80%	20M	19,390,478.80	CGK
Tezo mbuyuni farm fence		Secure farm	Construction of Heavy duty chain link Fence	0% complete	4M	0	CGK
Vehicles for Sub counties/extension		No. of vehicles purchased	Purchase of motor vehicles Sub counties/extension	0% complete	70M	0	CGK
Improve on communication		No. of computers purchased	Purchase of computers and other I.C.T equipments	0% complete	3M	0	CGK
Recruitment of staff		No. of staff recruited	Advertise and recruit staff	0% complete	80M	0	CGK
Rehabilitation of Ganze subcounty Livestock Production Office- Ganze Ward	Provide safe and conducive working environment for staff and public.	Office rehabilitated	completed	30%	3.8M		CGK
Rehabilitation of Kaloleni sub county Livestock Production- Kaloeni ward.	Provide safe and conducive working environment for staff and public.	Office rehabilitated	Tender awarded	Not yet started	3.8M	0	CGK
Rehabilitation of Malindi sub county Livestock Production Office- Shella Ward	Provide safe and conducive working environment for staff and public.	Office rehabilitated	Procurement of civil works	10%	9.2M	0	CGK
Programme 2: 2.1. Crop Production and Management							
Tree crops revamping project	To increase crop productivity, value addition,	Hybrid coconut seedlings procured and	Procurement and distribution for planting of hybrid Coconut seedlings	Not done	15M	0	CGK

	marketing for sustained income and livelihoods	distributed for plating					
Tree crops revamping project		Hybrid coconut seedlings procured and distributed for plating	Procurement and distribution for planting of Local EAT Coconut seedlings	Not done	10M	0	CGK
Tree crops revamping project		Improved Mango seedlings procured and distributed for plating	Procurement and distribution for planting of Improved Mango seedlings	Not done	5M	0	
Tree crops revamping project		Improved Cashew nut seedlings procured and distributed for plating	Procurement and distribution for planting of Improved grafted Cashew nut seedlings	Not done	9M	0	
Tree crops revamping project		Improved citrus seedlings procured and distributed for plating	Procurement and distribution for planting of Improved citrus seedlings	Not done	6M	0	
Tree crops revamping project		Improved cocoa seedlings procured and distributed for plating	Procurement and distribution for planting of cocoa seedlings	Not done	5M	0	
Tajirika Cassava seed multiplication and bulking		Tajirika cassava cuttings procured and distributed for bulking	Procure cassava cuttings	100% Complete	5M	9M	
Crop protection services		Assorted agrochemicals for control of FAW and other pests and diseases procured	Procurement of assorted agrochemicals	Not done	10M	0	CGK
Promotion of certified seeds		60 ton Seeds procured and	Certified maize, green grams and cowpeas	50% complete	30M	9,998,661.00	CGK, FAO

(Assorted) to farmers		distributed to farmers	procured and distributed to farmers				
Programme: 2.2 agribusiness and information management.							
Establishment of Agribusiness Development Center (Cassava Processing Plant Factory Building)		Cassava processing plant functional at full capacity	Installation of Plant and machinery and commissioning of ADC	80% complete	20M	19,390,478.80	CGK
Establishment of Agribusiness Development Center (Horticulture)		Horticultural processing and Value addition Center functional at full capacity	Civil works	Not yet done	40M	0	CGK
Equipping ATC hostel		New ATC Hostel Equipped with furniture and beddings	Procurement of furniture beddings & other hostel facilities	80% complete	10M	2,974,000	CGK
Land scaping & fencing around hostel block		Hostel bocks fenced and land scaped	Land scaping & fencing	100% Complete	5M	1,736,425.60	CGK
Murruming of road leading to ATC		Road leading to ATC graded and Murrumed	Grading & murruming	Not yet done	5M	0	CGK
Renovation of security house		Security house barrier renovated	Gate house renovation	Not yet done	0.5M	0	CGK
Installation of 3 phase power line at ATC		3 phase power line installed around borehole area	Borehole area	Not yet done	0.5M	0	CGK
Development of 5 acre irrigation & installation of 5 shade nets of 100 x 100		Development of 5-acre irrigation & installation of 5 shadenets of 100 x 100	Irrigation functional	40% Complete	5M	3,999,999	CGK
Renovation of Old kitchen, Dining Hall, farm stores		4 buildings	4 buildings	100%	5M	17,521,163.61	CGK, KCIC
Renovation of residential buildings at ATC		11 houses renovated	11 houses renovated	Not yet done	11M	0	CGK

Roof water catchment and construction of underground storage		Gutters and underground tank laid and constructed	Laying of Gutter system	30% complete	5M	0	CGK
Agriculture Development Fund		200 Agro Micro enterprises facilitated	Agribusiness and agro-related Micro enterprise facilitation	Not yet done	100M	0	CGK
Programme; 2.3 irrigation drainage and Mechanization							
Development of Dagamra irrigation scheme (1 out of 10 irrigation clusters) – Magarini subcounty		Increased land under irrigation	Farmer sensitization, Formation of IWUAs. Infrastructure development (wells, pumps, water supply pipelines and farm distribution)	100% complete	40M	9,483,711	CGK
Water pans for irrigation development (4 sub-counties),		Increased number of water storage structures. Increased land under irrigation.	Farmer sensitization and mobilization. Survey and design of water pans/small dams. Infrastructure development (water pumps, water supply pipelines and farm distribution)	Not yet done	40M	0	CGK
Programme: 2.4 irrigation planning							
Survey and design equipment		Procurement of 1No. Total station, iNo. Digital level and 1No. hand held GPS	Procurement of survey equipment (Total station, digital level, hand held GPS)	Not yet done	2M	0	CGK
Rehabilitation of irrigation schemes (Adu, Magarini and Garashi)		100 hectares under irrigation	Reconstruction, renovation of flood damaged schemes	Not yet done	15M	0	CGK
Procurement of tractor drawn soil conservation implements		Increase productivity	Procurement of rippers, sprayers, riggers and planters	Not yet done	20M	0	CGK

Water harvesting Kombeni river small dam for irrigation development		Survey and designs done Community mobilized Water pan expanded Tree crops established Horticultural farming practiced	Survey and design, civil works	Not yet done	10M	0	CGK
Ngombeni water pan rehabilitation		Excavation works	Civil works	Not yet done	4M	0	CGK
Mangudho irrigation scheme		Weir construction	Civil works	Not yet done	6M	0	CGK
Dungicha Water pan for irrigation		Excavation	Civil works	Not yet done	7M	0	CGK
Perimeter Wall fence -AMS Offices Mariakani		Fencing	Civil works	Not yet done	3M	0	CGK
Heavy duty chain link fence on residential buildings -AMS				Not yet done	2.5M	0	CGK
Revovation AMS Mariakani residential 34 No.units		Renovation	Civil works	Not yet done	6M	0	CGK
Sewage system rehabilitation AMS		rehabilitation	Civil works	Not yet done	2M	0	CGK
Programme 3: livestock resource development and management							
Repair of Mariakani veterinary office fence		Office repaired	Civil works	Not yet done	3M	0	CGK
Construction of boreholes and water pans for livestock use		No. of earth pans constructed	Excavation of water reservoirs	Not done	30	0	CGK
Procurement and distribution of complete bee suits to farmers' county wide	Enhance bee keeping production among farmers groups	complete bee suits procured and distributed	completed	100%	3M	2,995,000	CGK
Completion of Toilet and	improvement of sanitation	toilet and sewerage	completed	100%	1,500,000	1.350m	CGK

drainage system of Zowerani Milk collection and cooling centers- Tezo ward	and environmental hygiene	system constructed					
Construction of Ganze milk collection and cooling center- Ganze ward.	Aggregation and improves shelf life of milk.	collection and cooling center constructed	completed	100%	14,600,000	14,600,000	CGK
Construction of Marafa milk collection and cooling center- Marafa ward.	Aggregation and improves shelf life of milk.	collection and cooling center constructed	On going	50%	14,600,000	9.5M	CGK
Construction of Gongoni milk collection and cooling center- Gongoni ward	Aggregation and improves shelf life of milk.	collection and cooling center constructed	new	0	0	0	CGK
Construction of Matsangoni milk collection and processing center- Matsangoni ward	Aggregation and improves shelf life of milk.	collection and processing center constructed	new	0	0	0	CGK
Installation of milk collection and cooling center, Ganze ward.	Aggregation and improves shelf life of milk.	milk collection and cooling center installed	completed	100%	2M	2.0m	CGK
Rehabilitation and expansion of Uwanja wa ndege slaughter house		No. of slaughter houses rehabilitated		Not done	5M	0	CGK

Programme 4: Fisheries development, management and the blue economy

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Construction fish landing facilities at Tezo ward	Improve fish handling and fishers safety	Fish landing facility constructed	Construction of a landing site facilities	Not done	2m	0	CGK

Construction of Sea Wall – Ngomeni fisheries landing site at Adu ward	Provide for seawall protection	Sea shore protection wall constructed	Construction of a sea wall	Ongoing	20m	16.4m	CGK
Construction and installation of Fish meal Factory ATC Mtwapa	Provide quality and affordable feed source	Fish feed available	Installation and operationalization of fish feed mill	completed	3.5m	3.5m	CGK
Construction of boat building workshop at Shela ward	Support access to modern fishing crafts	Boat yard constructed	Construction of a boat yard	Ongoing	10.6m	26.5	CGK
Rehabilitation of Kilifi Central Fish Depot at Sokoni	Improve fish handling and fishers safety	Fish depot rehabilitated	Rehabilitation works on the fish depot	Ongoing	2.0m	2m	CGK
Completion of Kuruwitu fish depots (Water & Solar Panel Installation) at Junju ward	Improve fish handling and fishers safety	Water and solar power system installed	Water & Solar Panel Installation works	Ongoing	4m	4m	CGK
Purchase of deep freezers, drying kits and life jackets at HQ	Improve fish storage and hygiene	Deep freezers and life jackets provided	Procurement of items	Not done			CGK
Completion of Watamu fish depot at Watamu ward	Improve fish handling and fishers safety	Fish depot completed	Construction completion works	completed			CGK
Installation of solar and water system in Marereni Fish depot. At Adu ward	Improve fish handling and fishers safety	Solar and water system installed	solar and water system installation works	Not done	2m	0	CGK
Construction of water source and fencing of Mwarakaya aquaculture project at Mwarakaya ward	Support fish production from aquaculture	Sustainable aquaculture water system installed	Erecting fence and borehole construction	Not done	2m	0	CGK
Pipeline water connection for Marereni fish depot at Adu ward	Improve safety and hygiene in fish handling facilities	Water supply pipe line installed	Construction of water pipeline	Ongoing	4.9m	0	CGK

Development of fish port at Sokoni ward	Improve fish handling and fishers safety	Fish port established	Establishment of a fish port	Not done		0	CGK
Completion of Kambe/Ribe Water tank and borehole at Kambe/ribe	Support fish production from aquaculture	Sustainable aquaculture water system installed	Bore hole Water system installation	Ongoing	2m	2m	CGK
Completion of Marereni fish depots () Adu	Improve fish handling and fishers safety	Water storage and solar power system installed	Water & Solar Panel Installation	Ongoing	3m	0	CGK
Purchase of 150pcs prawn fishing nets and 150 pcs gillnets Gongoni	Support access to legal fishing gears	sustainable fisheries harvesting Supported	Procurement of items	Complete	2m	2m	CGK
Completion of Uyomba Fish depot(water and solar panel installation)_matsa ngoni	Improve fish handling and fishers safety	Water storage and solar power system installed	water and solar panel installation	Ongoing	5m	0	CGK
Construction of a Fish pond for PWDS at Kwa Moses Mwaro kambe/ribe	Support fish production from aquaculture	fisheries production livelihood Supported	Construction of fish ponds	Completed	1m	1m	CGK
Boatyard workshop tools and equipment procured and delivered	To operationalize the boat yard	fishing vessel access supported	Procured workshop tools and equipment	Not done	0	0	CGK
Procurement of Fishing boats with relevant fishing gears	To support sustainable fishing	fishing vessels Procured and supplied	No. of fishing boats	Not done	0	0	CGK
County Fisheries Policy developed	Improve fisheries governance	fisheries policy developed	No of policies developed	Not done	0	0	CGK
BMU By-laws reviewed and approved	Improve fisheries governance	BMU by laws developed	Approved by-laws	Done	1m	1m	CGK
Fisheries Co-management areas support and established	Improve fisheries governance	Co management plan developed	No. of established co-management areas	Completed	0	0	Gok

Pond liners, scoop nets and pond nets procured and delivered	Support sustainable fishing	items Procured and supplied	No. of pond liners, Scoop nets, pond nets	Not done	0	0	CGK
Sea weed plots/farms established in Kilifi, Ngomeni and Takaungu	Support fish production from aquaculture	fisheries production livelihood Supported	No. of plots/farms established	Not done	0	0	CGK
Construction of aquaculture hatchery (Malindi)	Support fish production from aquaculture	fisheries production livelihood Supported	Constructed Fish hatchery	Not done	0	0	CGK
Monosex tilapia fingerlings procured and distributed for pond stocking	Provision of subsidized quality seeds	fingerlings Procured and supplied	No. of fingerlings	Not done	0	0	CGK
Mix sex tilapia fingerlings procured and distributed to farmers	Provision of subsidized quality seeds	fingerlings Procured and supplied	No. of fingerlings	80,000	1.6m	1.6m	CGK
Catfish fingerlings procured and distributed to fish farmers	Provision of subsidized quality seeds	fingerlings Procured and supplied	No. of fingerlings	40,000	0.4 m	0.4m	CGK
Mariculture seeds procured and distributed	Provision of subsidized quality seeds	fingerlings Procured and supplied	No. of mariculture seeds	Not done	0	0	CGK
Fish feeds procured for fish farmers	Support to subsidized inputs	Fish feeds Procured and supplied	No. of Kgs of fish feeds	110			CGK
Ice Flake plants constructed in Kilifi central and Mtwapa BMU	Improve safety and hygiene in fish storage facilities	Flake ice plant installed	No. of ice Flake constructed	Not done	0	0	CGK

2.2.1.4. Payments of Grants, Benefits and Subsidies

Table 2.2.1. 3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
NARIGP (Project)				
ASDSP (Project)				

Key: NARIGP – National Agriculture and Rural Inclusive Growth Project

ASDSP – Agriculture sector Development Support Programme

2.2.1.5. Sector Challenges

The following challenges were experienced during implementation

No.	Thematic area	Challenges
1.	Capacity	<ul style="list-style-type: none"> • Inadequate extension staff • Inadequate transport facilities for extension staff • Inadequate ICT equipment • Underdeveloped post-harvest handling and storage infrastructure for agricultural products • Low adoption of new technologies among the farming and fishing communities • High illiteracy levels among the farming and fishing communities negatively affecting the uptake of new initiatives. • Inadequate information on agricultural friendly investment • Low level of value addition • Low capacity of local fishers in fishing technology and gears leading to reliance of immigrant fishers for most fish production • Inadequate capacity for conservation of pasture and fodder for livestock • Unavailability of fisheries hatchery for marine cultured fishes. • Inadequate access to information on agricultural friendly investment capital sources, new technologies, value additions and marketing • Underdeveloped post-harvest handling and storage infrastructure for fisheries and agricultural products.
2.	Finance	<ul style="list-style-type: none"> • Poor flow of funds for operations • Inadequate budgetary allocation • Poor access to credit facilities among farming communities • Inadequate budgetary allocations
3.	Policy and legal framework	<ul style="list-style-type: none"> • Weak Research -extension linkages. • Weak agricultural products marketing systems • High cost of agricultural, livestock and fisheries production inputse.g. • High cost of quality breeding stock for livestock, plants and fish. • Weak agricultural fish and livestock products marketing systems. • Low investment in aquaculture and mariculture industry. • Weak Fisheries and Veterinary regulations enforcement units.

		<ul style="list-style-type: none"> • Unregulated change of land use • Lack of county policy on crop Irrigation with prolonged droughts - County Irrigation Development Unit as required by the Irrigation Act not been set up • Weak and poor governance in agricultural and fishing community groups
4.	Risk	<ul style="list-style-type: none"> • Unpredictable and unreliable weather pattern. • Emergence of new animal and crops pests and diseases. • High cost of acquiring land for agricultural development projects • Weak Climate changes mitigation measures (floods and droughts). • Unpredictable returns in agriculture, livestock and fisheries projects • Conflicts among the BMU members • Fishing grounds and grazing lands and water resources use conflicts

2.2.1.6. Lessons Learnt and Recommendations

Lesson learnt	Recommendations
<ul style="list-style-type: none"> • Timely payment of project contractors makes them deliver optimally on set targets as agreed. • It is important to do due diligence on land matters before investing in any community project. • Proper management of community projects requires strong governance at community level. • For effective service delivery, there is need to have adequate technical staff • For efficient and effective service delivery extension staff need to be well facilitated with ICT equipment, office space, transport and staff uniform • To promote community ownership and sustainability of projects, the host community needs to be involved at all stages • For proper management and supervision of project, technical officers need to be engaged at all levels • For effective and efficient implementation of projects, there is need for regular follow ups. 	<ul style="list-style-type: none"> • Timely payment of project contractors for optimum service delivery • Early tendering of projects at the beginning of a financial year for timely project implementation • Ensure a commitment letter is done giving consent on land use by the registered land owners before implementing any project. In case of unregistered land, all concerned parties should give their consent. • Special kitty should be set aside to mitigate on emerging issues such as outbreak of disease and pests. • Priority should be given to projects which are climate smart. • Provide facilitation for extension services for improved service delivery • Engage community in project initiation and implementation for proper participation and engagement. • Proper contingency measures during project implementation. • Involvement of technical officers on project implementation, supervision and management • Consistent monitoring and Evaluation of projects • Proper budgeting

	<ul style="list-style-type: none">• More effort should be geared towards strengthening governance in community-based organizations• Urgent recruitment of technical staff• On-job training of existing technical staff
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2.2.2. LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

2.2.2.1. Key achievements

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

2.2.2.2 Summary of Sector programmes

Table 2.2.2. 1: Sector Programmes Performance

Programme Name: Land Policy and Planning					
Objective: Improve Land Management					
Outcome: Improved land management for sustainable development					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Preparation of local physical development plans	Local physical development Plans	Reports	14	8	Work in progress
Preparation of Sector Profile Reports	Sector Profile Reports	Reports	3	3	Work in progress
Program Name: Urban Development					
OBJECTIVE: Facilitate/Spur Sustainable Urban Development and Proper Management/Governance of Urban Areas					
OUTCOME: Sustainable urban growth and well –managed network of towns serviced, secure, beautiful and livable.					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Preparation of County Development Control Policy	Policy document	Reports	1	1	Work in progress

Preparation of County Urban Development Policy	Policy Document	Reports	1	1	Work in progress
Revision of Integrated Strategic Urban Development Plans	Integrated Strategic Urban Development Plans	Reports	3	2	Work in progress
Programme Name: Housing Development and Human Settlement					
Objective: To improve the proportion of people with equitable access to decent and affordable housing by facilitating conducive environment for housing development					
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Housing Development	Development of Deputy Governor’s residence	No. of residences constructed	1	0	Delay in tender documents
Estate management and maintenance	Improved housing quality	Number of housing units renovated	14	0	Projected awarded but not implemented due to budget cuts
Promotion of Appropriate Building Materials and Technologies	Increased access to affordable low cost building materials and technologies	No. of block making machines bought	2	0	Inadequate budget
Programme Name: Energy resources development and management					
Objective: Promote utilization and development of green energy					
Outcome: Enhanced usage of green energy in the community					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	

Energy Regulation	Improved policy and legislative framework and efficient service delivery	Energy Policy and legislative framework developed and functional	1	1	Developed the county energy bill into completion
Electricity and Gas Distribution	Increased access to electricity to all	No. of power generating plants constructed and operationalized	2	1	Planned to undertake two projects 1.on waste to energy 2.on solar power plant.a private investor has constructed 40MW of solar energy in langobaya
		Proportion of households using gas for cooking	0	0	No projects were planned on gas production and use
Renewable Energy Development and Management	Increased adoption and use of renewable energy	% of electricity generated from renewable energy sources disaggregated by type	8	40MW	A private investor has constructed a 40MW of solar power plant in kilifi
		#of households adopting alternative energy sources	0	1500	The county had no budget to implement such projects but through unicef and energy4impact about 1500 households were connected with solar homesystems in the county
Programme Name: Land Survey, Mapping and Valuation					
Objective: Efficient land use and management					
Outcome: Improved land management for sustainable development					
	Key Outputs		Target		Remarks

Sub – Programme		Key Performance Indicators	Planned	Achieved	
Survey and allocation of trading centers	Enhance security of tenure by beaconing and allocation	No of trading centers surveyed and allocated	6	4	2 ongoing
Survey and demarcation of adjudication section	Enhance security of tenure through demarcation and survey of individual plots	No of sections demarcated/surveyed	2	2	completed
Subdivision Weru ranch	Enhance security of tenure	No of plots surveyed and planned	1500 plots	1836	Target achieved
Valuation of Movable assets phase I	Facilitate Loose assets Valuation for insurance purpose	No. of Valuation Reports Prepared for 5No.departments	5 departments	5	completed
Valuation of Fixed Assets	Facilitate Fixed assets insurance for purpose	No. Valuation Reports Prepared for 5No.departments	5 departments	5	ongoing
Programme Name: Land Information Management					
Objective: To improve management and application of land information					
Outcome: Secured and accessible land records					
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets
Land Information services	Improved storage and retrieval of land use information	Land information management system established		1	1

2.2.2.3. Status of Capital Projects

Table 2.2.2. 2: Status of Capital Projects

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

Extension of office block-one extra floor on the existing lands building	Increased office space	Completed office floor	office floors constructed		5	23	CGK
Fencing of Mnarani cemetery	Increased security within the cemetery	Perimeter wall completed	Number of meters of perimeter wall constructed		5	15	CGK
Installation of towns committees	Formation of town committee	Town committees	Number of committees formed		20 M	0	CGK
Urban physical street addressing	Prepare street addressing	Urban physical address maps Kilifi Malindi	Number of street addresses		16 M	0	CGK & KUSP
Urban space economics development (economic incubators)	Improvement of vending/retail sites	Number of vending sites improved	Number of sites improved		16M	0	CGK & KUSP
Sustainable urban mobility	Preparation of urban mobility plans	urban mobility plans prepared	Number of plans		15M	0	CGK & KUSP
Urban citizen forums	Conduct urban citizen forums	Urban citizen forum conducted	Number of forums		12M	0	CGK & KUSP
Automation of construction permit	Preparation of online submission and approval of applications	Automation system put in place	Number of systems		25M	0	CGK & KUSP
Development of county energy bill	To ensure proper coordination in planning and implementation of all	Improved policy and legislative framework	Development of tendering and evaluation Signing of contract	The final draft energy bill report submitted	4,000,000	4,000,000	CGK

	energy projects within Kilifi County	ork and efficient service delivery	Presentatio n of inception report Developm ent of the bill Organize meetings for public participati on	ed awaitin g tabling at the cabinet			
Installation of solar streetlights and sola high masts	Improve security and increase business trading hours in various trading centers	Increas ing security and improve d econom ic activitie s across the county	Mapping and selection of project sites Organize public participati on meetings Preparatio n of bq Tendering and evaluation Contract signing Site handingov er Supervisio n of project implement ation Issuance of certificates for payment	50 solar high mast have been installe d in various trading centers 73 solar streetli ghts have been installe d	100,00 0,000		
Installation of two electrical floodlights	Improve security and increase business trading hours in various	Increas ing security and improve d econom ic	Mapping and selection of project sites Organize public participati	Two electric al floodli ghts constru cted	9,000,0 00		

	trading centres	activities across the county	on meetings Preparation of bq Tendering and evaluation Contract signing Site handing over Supervision of project implementation Issuance of certificates for payment				
Survey and allocation of kaloleni, marafa, marereni, majengo, kanamai, Ganze/ramada trading centers	Enhance security of tenure by beaconing and allocation	Area list List of beneficiaries Survey plan	No of trading centers surveyed and allocated	100% done	31M	43M	CGK
Survey and demarcation of Chengonimtomkuu adjudication section	Enhance security of tenure	Area list List of beneficiaries RIM map	No of plots surveyed	80% done	5M	7.8M	CGK
Survey and demarcation of tsangalaweni adjudication section	Enhance security of tenure	Area list List of beneficiaries RIM map	No of plots surveyed		3M	2.9M	CGK

Survey and demarcation of GL 487 Roka Uyombo&Kikomanimakobeni adjudication section	Enhance security of tenure	Area list List of beneficiaries RIM map	No of plots surveyed	Revoted	2M	2M	CGK
Weru phase 3	Provide security of land tenure to the beneficiaries	Subdivision scheme plans	No of plots picked	80% done	10M	9.7M	CGK
Survey and demarcation of kalumanimyenzeni adjudication section	Enhance security of tenure	Area list List of beneficiaries RIM map	No of plots surveyed	80% done		13.9M	CGK
Purchase of GIS equipment	Improved management and retrieval of spatial information	GIS hardware	No of equipment	100%	2M	1.9M	CGK
Construction of GIS laboratory and offices	Increased office space	Completed Lab and offices	No of offices	dropped	10M	9.9M	CGK
Completion of the county valuation roll	Provide a guide to effective management of the Valuation Court Proceedings	Efficient & Effective hearing & Determining objections		100% done	10M	10m	CGK
Valuation of fixed assets for insurance purpose Phase i	Securing County Assets through insurance policy cover	Valued Assets	No. of Valid valuation Report covering the 5No.departments	100% complete 50% Payment done	5M	5M	CGK
Valuation of fixed assets for insurance purpose Phase ii	Securing County Assets	Valued Assets	No. of Valid valuation	20% done	8M	8M	CGK

	through insurance policy cover		Report covering the 5No.departments				
Land Information Management							
Project Name/Location	Objective/Purpose	Outputs	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Development of an integrated database solution for kilifi county valuation	To improve management and application of land information	Digital database for 2 sub counties	Digitization (valuation roll) of survey plans and RIMs	100% complete 70% paid	26M	16M	CGK
Development of an integrated database solution for kilifi county valuation	To improve management and application of land information	Expand database for 3 sub counties	Digitization (valuation roll) of survey plans and RIMs	30% done	10M	9.9M	CGK
Land clinics	To sensitize the general public on land matters	Increasing public awareness on land matters	No. of sessions covered	20 sessions	15M	10M	CGK

2.2.2.4. Sector Challenges

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

- Lack of proper land policies
- Commercial squatting
- Lack of proper ownership data
- Inadequate funding which led to collapsing of projects
- Inadequate staffing
- Inadequate capacity
- Lack of clear guidelines
- Community encroachments on road reserve and public spaces
- Resistance to some of the projects from the community.

- Protracted litigation on County Draft Valuation Roll
- Reallocation of budgeted amount to carter for pending bills

2.2.2.5. Lessons Learnt and Recommendations

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

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

2.2.3. MUNICIPALITY OF KILIFI

2.2.3.1 Key Achievements

- Completion of the refurbishment of Oloitiptip market and a service road
- Construction of fire station and emergency rescue centre is on going at the Kilifi Jua Kali site
- Upgrading of a 500 metres Kenya Power – Sea Horse road is in process
- Provision of 103 garbage collection Bins to the Public
- Purchase of vehicle

Sector Programmes Performance

Table 2.2.3. 1: Sector Programmes Performance

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 me	Key	Key		Targets	Remarks*
	Outputs	performance			
		indicators	Planned	Achieved	
SP1.1 Human Resources, Administration and Finance					
	Staffing. To enhance workforce efficiency and sound resource management	No.of staff	35	10	
	Capacity Building	No. of staff trained	10	10	
SP1.1.2 Administration					
	Office Accomodation & Services	Office space	100%		

	Uninterrupted Utilities Services		100%		
	Clean and Hygienic Office Environment		100%	1	
	Communication		100%		
	Correspondence		100%		
	Facilitation - Training, Workshops & Seminars		100%		
	Purchase of office furniture & Fittings		100%		
	Purchase of ICT Equipments		100%		
	Maintenance of Office Furniture & Equipments		100%		
	Transport & expenses(Motor Vehicle and motor cycle)	Office Vehicle	2	1	

	Survey/feasibility study(Customer satisfaction Survey)	Report		3	
	Municipality Awareness		100%		
SP1.1.3 Finance					
	Finance costs		100%		
	Tagging of Municipal Assets		100%		
	Risk management Framework	Report	1	1	
SP.1.2 Management of Board Affairs					
	Board meetings as per Municipal charter and other Acts.	Minutes	4	4	
	Committee Allowances		100%		
	Adoption of Best Practices		1	1	
	Capacity Building		9	9	
SP1.3 Public Participation					
	Public Participation , Citizen Engagement	Reports	50	30	
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 Program me	Key	Key		Targets	Remarks*
	Outputs	performance			
		indicators	Planned	Achieved	
SP2.1. Transport and Infrastructure					
	Storm water drainage	Proper drainage	1	1	
	Designated Parking Areas		40	50	
	KUSP Funded Projects Maintenance		100%		
	Maintenance of Street lights and High Mast in the CBD		60		
SP2.2. Land use Planning and Management					
	Land Scaping for beautification		80% CBD	20% CBD	
SP2.3. Environmental Management					
	Solid waste collection & disposal policy & plan	Policy in place	1	1	
	Maintenance of Mtondia Dumpsite	Fencing of the dumpsite	100%	0	
	Maintenance of Public Toilets	Clean and operational public toilets	3	1	
	Maintenance of clean environment		100%		
	Environmental Impact Assessment/ Audit	Audit Reports	3	3	

	Maintenance of Mazingira Park	Park upgraded	100%		
	Sensitization on good Solid waste Practices		100%		
SP2.4. Social Development and Disaster Management					
	Social Safeguards		100%		
	Fire Rescue and Disaster Management sensitization	Reports	100%		
	Mapping of Social Amenities	Reports	100%		
	Sensitization of Stakeholders on Social Safeguards	Reports	100%		
Kenya Urban Support Program-Urban Development Grant(UDG)		Operational rehabilitated market	1	1	
		Operational fire station	1	1	On going
Contribution to Fire Station Construction		Operational Fire station	1	1	On going

2.2.3.2: Status of Capital Projects

Table 2.2.3.2: Status of Capital Projects

Project Name & Location	Objective / Purpose	Output	Description of Key activities	Status (Include The milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Refurbishment of Oleiptip market and construction of the service road	To give a facelift to the old market, to accommodate more traders and create a more hygienic environment for the traders	149 stalls	Includes rehabilitation of the Oleiptip market, construction of a service road, parking spaces, street lights and other utilities.	Completed	96M	96M	KUSP Grant
Construction of a fire station and emergency rescue center	To mitigate fire disasters and other emergencies		This included two phases that the design phase and construction phase	Ongoing	126M	57M	KUSP Grant and KCG
Upgrade of the Kenya Power- Sea horse road	To improve accessibility of road network in the Municipality	500 metres	Upgrading to bitumen standards of the 500metres road	New-Ongoing	25M	Nil	KUSP

2.2.3.3. Sector Challenges

- Oloiptip Market service road water pooling was conducted on 10/07/2021 using AC class 010 type of tarmac.
- This leveling was not done well because water is still stagnating in the very same areas that it was before the leveling was done.
- Surface dressing has not yet been done because the subcontractor could not avail the tools/machines/ materials required for the surface dressing.
- The roof was leaking at one point in the wholesale section of the market because a piece of metal fell through it when they were installing the water tank above.

- There was a delay of approximately two months where the work pace had slowed down at the construction of the fire station
- Covid 19 pandemic slowed down work
- Limited budgetary allocation
- Lack of enough staff for the Municipality

2.2.3.5. Lessons Learnt and Recommendations

- Improving work and procurement planning for effective implementation

The Municipality needs to allocate a separate procurement officer so that all procurements are initiated on time. The Municipality needs to allocate its own accountant to enable concentration of work and procurement processes.

- Effective implementation

There is need to enhance the capacity of the Municipality to be able to supervise and monitor implementation of projects effectively. Recruitment of staff is necessary to enhance service delivery

2.2.4. MALINDI MUNICIPALITY

2.2.4.1. Sector Achievements in the Previous Financial Year

Table 2.2.4. 1: Sector Programmes Performance

Programme Name: General Administration, planning and support services					
Objective:					
Outcome:					
Sub – Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Administration and Human Resource Management	Staff training held	No. of trainings	8	2	Limited funds
Management of Board Affairs	Board meetings held	No. of board meetings	20	20	
Public Participation	Public participation forums held	No. of public participation forums	10	8	Limited funds

2.2.4.2. Status of Capital Projects

Table 2.2.4. 2: Status of Capital Projects

Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Refurbishment of office building - Malindi	Provide conducive working environment		Painting, Networking, repair of toilets	Yet to start	7m	Nil	Ex-chequer
Construction of solid waste receptacles - Malindi	Enhance clean environment		Construction and installing of dustbins	Done	3m	1m	Ex-chequer
Construction of micro business stalls at Malindi water front	Provide business opportunity for the local community		Construction of 8 stalls	Contract awarded	6.5m	Nil	Ex-chequer

2.2.4.3. Payments of Grants, Benefits and Subsidies

Table 2.2.4. 3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount paid (Ksh.)	Beneficiary	Remarks*
Urban development grant	60,564,064	60,564,064	Municipality of Malindi residents	

2.2.4.4. Sector Challenges

- Delayed release of ex-chequer funds to the Municipality.
- Inadequate manpower to perform key department functions.
- Inadequate budget.

2.2.4.5. Lessons Learnt and Recommendations

- Adequate and timely release of ex-chequer funds to enhance implementation of activities
- Recruitment of manpower to enable efficient and effective service delivery.
- The county government to provide adequate budget to the Municipality to enable it to perform its functions and mandate.

2.3 ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL RESOURCES SECTOR

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

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

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

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

2.3.1.1 The Mandate of the Sector

To sustainably manage and conserve the environment, water resources and increase access of safe and adequate water for human consumption. It consists of water, sanitation, irrigation, Environment and Mineral Resources subsectors.

2.3.1.2. Key Achievements

- On the Forestry sector the department has achieved an increase forest cover of 5.2% translating to a total of 13.1% forest cover in the County. This was made possible through expansion of existing tree nurseries and establishments of more woodlots on farms.
- During the financial year, collection of solid waste within the County increased by 8%.
- On environmental protection the department was able to rehabilitate 25Hactors of mangrove ecosystem which allowed for me carbon dioxide sequestration and promoting coastal communities livelihoods.
- The department established all the climate change committees and trained 15 ward planning committees
- For effective climate change mitigation and adaptation within the County, the department has developed a draft climate change policy and action plan.

2.3.1.3: Summary of 2021/2022 Financial Year Departmental Programmes

Table 2.3. 1: Summary of 2021/2022 Financial Year Departmental Programmes

Programme 1: Administration, Planning and Support Services

Objective: To improve administrative. Planning and support services for effective and efficient service delivery						
Outcome: Improved ,effective and efficient service delivery						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
SP 1.1 Administrative services	Better and efficient service delivery	Work environment satisfaction index	Customer satisfaction is at 55%	Improve customer satisfaction by 20% margin	Customer satisfaction improved by 5%	To embrace ICT for effective and efficient service delivery
SP 1.2 Monitoring and Evaluation	Better policy, programs and projects outcomes	Policy legislative framework developed and operationalized.	Two draft regulation developed	Finalize development of County Climate Change Policy, Climate Change Action plan and Status of environment report.	Two legislation gazette(The Kilifi County Solid Waste Act) and (The Kilifi County Forest Conservation and management Act)	
SP 1.3 Human Resource enrollment	Adequate workforce and effective service delivery	Work load analysis reports	Analysis report done	Increase the staff personnel by 20	0% achieved	Bureaucracy in staff engagement by the public service board
SP1.4 Performance management	A high result oriented workforce	-Staff annual Performance contract reports -Evaluation performance reports	Staff performance appraisals	Sign all staff performance contracts. Performance contract evaluation report	50% achieved	Budget cuts and budgets relocations
Programme 2: Water Resources and Sanitation Management						

Objective: To increase availability of safe and adequate water Resources

Outcome: Increased access to safe and adequate water for human consumption

Sub Programme	Key Outputs	Key performance indicators	Targets		Remarks*
			Planned	Achieved	
Water Supply and infrastructure Development	Increased access to clean and adequate water	Increased in pipeline infrastructure	87.9km	73.9km	On going
Water Resource Conservation and protection	Diversified water sources and increased availability of water	Proportion of people receiving clean and safe water disaggregated by source	Increase the people with access to water to 60%	The proportion of people having access to clean water has been increased to 55%	Projects are still on going
Water and sanitation Health services	Quality water and sanitation services	Percentage of population using safely managed sanitation services, including a hand washing facility with soap and water	To increase the percent of the population that has access to sanitary services to 90%	80% of population has access to sanitary services	Projects are still on going

Programme 3: Environmental Management and protection

Objective: To sustainably manage and conserve the environment

Outcome: Sustainable environmental conservation and management

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
SP3.1 Environmental Monitoring and management	Improved environmental management practices	Environmental policies and laws developed/reviewed and functional	One policy, two statutes, no regulations	Develop 5 policies, 2 regulations	2 No policy developed, Climate change policy and Action plan at	Draft documents To be finalized in the FY 2022-2023

					drafting stage	
SP 3.2 Waste Water Management Programme	Effective and efficient waste management systems	-Proportion of households with access to functional waste disposal systems, disaggregated by rural and urban	60% of the population has access to waste management system.	80% of population within kilifi to have access to efficient waste management system	63% of the planned target achieved.	The department is looking for sustainable ways of waste management.
SP 3.3 Climate change adaptation programme	Enhanced capacity of communities to mitigate, adapt and build resilience to climate change vulnerability and other related natural disasters	- County Climate change Policy, legislation, and regulations to address climate change.	Awareness created on climate change.	Implement climate change programmes and train 35 ward planning climate change committees	100% of Climate change projects implemented. 15 ward planning climate change committees trained.	Projects implemented through the county climate change fund and training conducted by development partners
Programme 4: Natural Resources Conservation and Management						
Objective : To sustainably manage and conserve the environment						
Outcome : Natural resources sustainably managed						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
SP4.1: Extractive Resources Conservation and Sustainable Management	Compliance by entities undertaking natural resource extraction activities with standards and guidelines	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	10% of the entities are compliant	100% compliance	72%	High poverty levels leading to uncontrolled illegal logging and Political interference in enforcement of compliance.
SP4.2: Forest Resource	Sustainable utilization and	-Proportion of farmland in	7% of the Kilifi is	Increase forest	Forest cover	Limited budget to

Conservation and management Programme	management of forests resources	Ha under woodlots -% change of forest cover by type and tenure	under forest cover.	cover to 10%	increased by 6.1% totaling to 13.1% forest cover	impleme nt devolve forest functions
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2.3.1.4. Status of Capital Projects

Table 2.3. 2: Status of Capital Projects

WATER AND SANITATION SECTOR							
Project Name & Location	Objective/ Purpose	Output	Description of Key activities	Status (Include The milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
NGOLOKO WATER PIPELINE PROJECT	To increase proportion of people with access to portable water	Construction of water pipeline	Construction of 2KM Water pipeline and water kiosk	ONGOING	3.5M	3.49M	KCG
KARKLAND TO KIKAMBALA VILLAGE WATER PROJECT	To increase proportion of people with access to portable water	Construction of water pipeline	Construction of 1Km pipelines and 5000litres water plastic tank	ONGOING	2M	1.9M	KCG
BODOI WATER PIPELINE PROJECT	To increase proportion of people with access to portable water	Construction of water pipeline	Construction of 2KM Water pipeline and water kiosk	ONGOING	4M	3.9M	KCG
WATER PIPELINE WITH (2*5000LTRS)WATER TANK AT SHARIANI WHITE HOUSE	To increase proportion of people with access to portable water	Construction of water pipeline	Construction of 1Km pipelines and 5000litres water plastic tank	ONGOING	2M	1.9M	KCG

Construction of Mto Mkuu to Chengoni Pipeline	To increase proportion of people with access to portable water	Construction of water pipeline	Rehabilitatin of water pipeline	COMPLETED	2.5M	2.49M	KCG
PROPOSED WATER PIPELINE WITH (2*5000LTRS) WATER TANK KWA FORMER COUNCILLOR AREA JUNJU AREA JUNJU WARD	To increase proportion of people with access to portable water	Construction of water pipeline	Construction of 1Km pipelines and 5000litres water plastic tank	ONGOING	2M	1.9M	KCG
PROPOSED WATER PIPELINE SHARIANI SECONDARY (2*5000LTRS) WATER TANK AT SHARIANI JUNJU WAR	To increase proportion of people with access to portable water	Construction of water pipeline	Construction of 1Km pipelines and 5000litres water plastic tank	ONGOING	2M	1.9M	KCG
CONSTRUCTION OF WATER PIPELINE IN COUNCILLOR AREA IN JUNJU WARD	To increase proportion of people with access to portable water	Construction of water pipeline	Construction of 1Km pipelines and 5000litres water plastic tank	ONGOING	2M	1.9M	
CONSTRUCTION OF 3NO.FERRO CEMENT TANK AT CHASIMBA	To increase proportion of people with access to portable water	Tank Construction	Construction of 3no. Ferrocement tank	ONGOING	3.8M	3.79M	KCG
CONSTRUCTION OF 3NO.FERRO CEMENT TANK AND CONNECTING IT TO MADZIMERUHE VILLAGE	To increase proportion of people with access to portable water	Tank Construction	Construction of 1no. Ferrocement tank	ONGOING	2.7M	2.69M	KCG
KARKLAND WATER PIPELINE IN MTEPENI WARD	To increase proportion of people with access to portable water	Construction of water pipeline	Construction of 1Km pipelines and 5000litres water plastic tank	ONGOING	2M	1.9M	KCG
MIKAONI MWATUNDO WATER PROJECTS	To increase proportion of people with access	Construction of water pipeline	Construction of water pipeline 500m and installation of	Not started	2.5M	2.49M	KCG

	to portable water		water pump at mwatundo				
Construction of Bengoni dam MWANAMWINGA	To increase proportion of people with access to portable water	Construction of dam	Construction of 7600m3 dam	COMPLETE	5M	4.9M	KCG
Drilling of Migwaleni Borehole MWANAMWINGA	To increase proportion of people with access to portable water	Drilling of Borehole	Drilling of Borehole	ONGOING	4M	3.9M	KCG
Construction of Kavanini Animal Dam MWANAMWINGA	To increase proportion of people with access to portable water	Construction of Dam	Construction of 7600m3 dam	COMPLETE	4M	3.9M	KCG
Drilling of Tsakatune Borehole MWANAMWINGA	To increase proportion of people with access to portable water	Drilling of Borehole	Drilling of Borehole	ONGOING	4M	3.9M	KCG
Piping of Chanagande Chalani pipeline KALOLENI	To increase proportion of people with access to portable water	Construction of pipeline	Construction of 1Km pipelines and 5000litres water plastic tank	COMPLETE	2M	1.9M	KCG
Piping of Nyalani Toiyo pipeline KALOLENI	To increase proportion of people with access to portable water	Construction of pipeline	Construction of 1Km pipelines and 5000litres water plastic tank	COMPLETE	1.5M	1.49M	KCG
Piping of Nyalani Toiyo pipeline KALOLENI	To increase proportion of people with access to portable water	Construction of pipeline	Construction of 1Km pipelines and 5000litres water plastic tank	COMPLETE	2M	1.9M	KCG
Rehabilitation of Maoro Borehole	To increase proportion of people	Rehabilitation of Borehole	Rehabilitation of Borehole	ONGOING	2M	1.9M	KCG

MWANAMWINGA	with access to portable water						
Rehabilitation of Kabatheni Borehole MWANAMWINGA	To increase proportion of people with access to portable water	Rehabilitation of Borehole	Rehabilitation of Borehole	ONGOING	2M	1.9M	KCG
Rehabilitation of Mrima Mkulu water pipeline KALOLENI	To increase proportion of people with access to portable water	Construction of water pipeline	Construction of water pipeline	COMPLETE	1.4M	1.39M	KCG
Rehabilitation of Chilulu water pipeline KALOLENI	To increase proportion of people with access to portable water	Construction of water pans	Construction of water pans	COMPLETE	1M	999,876.00	KCG
Construction of Sarafina Chilulu water pipeline KALOLENI	To increase proportion of people with access to portable water	Construction of water pipeline	Construction of water pipeline	ONGOING	4M	3.9M	KCG
Construction of Sarafina Chilulu water pipeline KALOLENI	To increase proportion of people with access to portable water	Rehabilitation of Borehole	Rehabilitation of Borehole	ONGOING	2M	1.9M	KCG
Rehabilitation of Hademu Borehole MWANAMWINGA	To increase proportion of people with access to portable water	Rehabilitation of Borehole	Rehabilitation of Borehole	ONGOING	2M	1.9M	KCG
Rehabilitation of dam MWANAMWINGA	To increase proportion of people with access to portable water	Rehabilitation of Dam	Rehabilitation of Dam	ONGOING	2.5M	2.49M	KCG

Construction of Kaoya Mambo Water pan MWANAMWINGA	To increase proportion of people with access to portable water	Construction of Water pan	Construction of Water pan	ONGOING	5M	4.9M	KCG
Construction of muhoni dungicha water pipeline project ganze ward	To increase proportion of people with access to portable water	Construction of pipeline 2 kilometers	Construction of pipeline 2 kilometers and a standard water kiosk	Completed	4M	3,999,651	KCG
Construction of bahero water pump station-kadzugwe water pipeline project Ganze ward	To increase proportion of people with access to portable water	Construction of 2km pipeline	Construction of 2km pipeline	Completed	2.5M	2,499,288.00	KCG
Completion of mayowe to boponi water pipeline project jaribuni ward	To increase proportion of people with access to portable water	Construction of pipelines	Construction of pipelines	Completed	3M	2,999,780.00	KCG
Construction of muhoni-dungicha water pipeline project Ganze ward	To increase proportion of people with access to portable water	Construction of 2km pipelines	Construction of 2km pipelines	Completed	4M	3,999,651.00	KCG
Rehabilitation of Bamba mikamani kiramani water pipeline with 4 no. water tanks in bamba ward	To increase proportion of people with access to portable water	Rehabilitation of pipeline	Rehabilitation of pipeline	Completed	2.5M	2,499,981.00	KCG
Construction of mazia mairi-nasoro ecde water pipeline project	To increase proportion of people with access to portable water	Construction of 2km pipeline	Construction of 2km pipeline	Completed	3M	2,998,937.00	KCG
Construction of ndugu katongeo-baraka water pipeline in ganze water	To increase proportion of people with access to portable water	Construction of 800m water pipeline	Construction of 800m water pipeline	Completed	1.5M	1,499,952.00	KCG

Completion of mwapula title deed water pipeline in jaribu ward	To increase proportion of people with access to portable water	Construction of 50CM ferro cement tank	Construction of 50CM ferro cement tank	Completed	1.5M	1,499,296.00	KCG
Construction of mnagoni-mayowe water pipeline	To increase proportion of people with access to portable water	Construction of 3.5km water pipeline	Construction of 3.5km water pipeline	Completed	9M	8,999,592.8	KCG
Drilling of Chauringo borehole in Kambe Ribe ward	To increase proportion of people with access to portable water	Drilling and equipping of the borehole	Drilling and equipping of the borehole	Completed	4M	3.9M	KCG
Drilling and Equipping of Kawala borehole in Ruruma ward	To increase proportion of people with access to portable water	Drilling and equipping of the borehole	Drilling and equipping of the borehole	Completed	5M	4.9M	KCG
Drilling and Equipping of Mwanjama borehole in Ruruma ward	To increase proportion of people with access to portable water	Drilling and equipping of the borehole	Drilling and equipping of the borehole	Completed	5M	4.9M	KCG
Desilting of Kawala Mwamunga water pan in Ruruma ward	To increase proportion of people with access to portable water	Desilting	Desilting of the water pan	Completed	2M	1.9M	KCG
Desilting of Mkomani Kwa Diki water pan in Ruruma ward	To increase proportion of people with access to portable water	Desilting	Desilting of the water pan	Completed	2M	1.9M	KCG
Desilting of Kasidi water pan in Ruruma ward	To increase proportion of people with access to portable water	Desilting	Desilting of the water pan	Completed	2M	1.9M	KCG

Rehabilitation of Ganga Bejani water pipeline in Rabai Kisurutini ward	To increase proportion of people with access to portable water	Rehabilitation	Rehabilitation of 2" water pipeline	Completed	3M	2.9M	KCG
Rehabilitation of Muniale Gangani water pipeline in Rabai Kisurutini ward	To increase proportion of people with access to portable water	Rehabilitation	Rehabilitation of 2" water pipeline	Completed	3M	2.9M	KCG
Supply and delivery of plastic tanks in Rabai Kisurutini ward	To increase proportion of people with access to portable water	Supply and Delivery	Supply and delivery of 45 no.plastic tanks	Done	3M	2.9M	KCG
Rehabilitation of Forodhani Kinunguna water pipeline in Rabai Kisurutini ward	To increase proportion of people with access to portable water	Rehabilitation	Rehabilitation of 2" water pipeline	Completed	3.5M	3.49M	KCG
Drilling and Equipping of Ziro borehole in Kambe Ribe ward	To increase proportion of people with access to portable water	Drilling and equipping of the borehole	Drilling and equipping of the borehole	On going	4M	3.9M	KCG
Drilling and Equipping of Chauringo borehole in Kambe Ribe ward	To increase proportion of people with access to portable water	Drilling and equipping of the borehole	Drilling and equipping of the borehole	Completed	5M	4.9M	KCG
Completion of hamad kadenge water pipeline JILORE	To increase proportion of people with access to portable water	Completion of water pipeline	Completion of water pipeline	COMPLETED	2.5M	2.49M	KCG
Completion of Mzizima water pipeline JILORE	To increase proportion of people with access to portable water	Completion of water pipeline	Completion of water pipeline	COMPLETED	2.5M	2.49M	KCG

Drilling of Poa borehole GANDA	To increase proportion of people with access to portable water	Drilling of borehole	Drilling of borehole	COMPLETED	1M	999,970.00	KCG
Drilling of Kijiwetanga borehole GANDA	To increase proportion of people with access to portable water	Drilling of borehole	Drilling of borehole	COMPLETED	1M	999,970.00	KCG
Drilling of chanagande borehole GANDA	To increase proportion of people with access to portable water	Drilling of borehole	Drilling of borehole	COMPLETED	1M	999,970.00	KCG
Drilling of Yeri Borehole GANDA	To increase proportion of people with access to portable water	Drilling of borehole	Drilling of borehole	COMPLETED	1M	999,970.00	KCG
Drilling of Majivuni borehole MALINDI TOWN	To increase proportion of people with access to portable water	Completion of water pipeline	Completion of water pipeline	COMPLETED	1M	999,970.00	KCG
Drilling of Ndugu Mnani borehole MALINDI TOWN	To increase proportion of people with access to portable water	Completion of water pipeline	Completion of water pipeline	COMPLETED	1M	999,970.00	KCG
Lima na makao water pipeline 2” with water tanks GANDA	To increase proportion of people with access to portable water	Completion of water pipeline	Completion of water pipeline	COMPLETED	4M	3.9M	KCG
Construction of Mere water pipeline 2” with water tanks	To increase proportion of people with access to portable water	Completion of water pipeline	Completion of water pipeline	COMPLETED	4M	3.9M	KCG

Drilling of handpump borehole at Bondeni GANDA	To increase proportion of people with access to portable water	Drilling of borehole	Drilling of borehole	COMPLETED	1M	999,970.00	KCG
Construction of Pendukiani water pipeline GANDA	To increase proportion of people with access to portable water	Completion of water pipeline	Completion of water pipeline	COMPLETED	4M	3.9M	KCG
Naran Kijiwetanga water pipeline with water tanks GANDA	To increase proportion of people with access to portable water	Completion of water pipeline	Completion of water pipeline	ONGOING	4M	3.9M	KCG
Proposed Equipping of Baolala Borehole JILORE	To increase proportion of people with access to portable water	Equipping of borehole	Equipping of borehole	ONGOING	4M	3.9M	KCG
Proposed construction of Majivuni water pipeline MALINDI TOWN	To increase proportion of people with access to portable water	Completion of water pipeline	Completion of water pipeline	ONGOING	5M	4.9M	KCG
Proposed construction of Kasimbiji water pipeline	To increase proportion of people with access to portable water	Completion of water pipeline	Completion of water pipeline	ONGOING	5M	4.9M	KCG
Proposed construction of water pipeline in Salama Estate	To increase proportion of people with access to portable water	Completion of water pipeline	Completion of water pipeline	ONGOING	5M	4.9M	KCG
Construction of Mgurureni water pipeline	To increase proportion of people with access	Completion of water pipeline	Completion of water pipeline	ONGOING	5M	4.9M	KCG

	to portable water						
Rehabilitation of 8 no boreholes MALINDI TOWN	To increase proportion of people with access to portable water	Rehabilitation of 8No boreholes	Rehabilitation of 8No boreholes	ONGOING	5M	4.9M	KCG
Construction of 50M3 ferrocement tank at bisulubu area.TEZO	To increase proportion of people with access to portable water	Construction of 50M3 ferrocement tank.	Construction of 50M3	90% Complete	1.2M	1.19M	KCG
Construction of 50M3 ferrocement tank at Omar Pande.TEZO	To increase proportion of people with access to portable water	Construction of 50M3 ferrocement tank	Construction of 50M3	90%	1.2M	1.19M	KCG
Construction of mwanjaa road phase II water pipeline.TEZO	To increase proportion of people with access to portable water	Construction of pipelines 1KM	Completion of water pipeline	65%	3M	2.9M	KCG
Construction of Timboni maweni-Genya water pipeline.TEZO	To increase proportion of people with access to portable water	Construction of pipelines of 2km	Completion of water pipeline	50%	3.5M	3.49M	KCG
Construction of 100M3 Masonry water storage tank at Ngerenya.TEZO	To increase proportion of people with access to portable water	Construction of CUM masonry tank	Construction of 50M3	80%	4M	3.9M	KCG
Construction of Bahati primary water pipeline.TEZO	To increase proportion of people with access to portable water	Construction 2KM pipeline	Completion of water pipeline	20%	4M	3.9M	KCG
Construction of 50M3 ferrocement tank at Vibandani.KIBARANI	To increase proportion of people	Construction of	Construction of 50M3	95%	2M	1.9M	KCG

	with access to portable water	ferrocement tank					
Construction of 50M3 ferrocement tank at Basi.KIBARANI	To increase proportion of people with access to portable water	Construction of ferrocement tank.	Construction of 50M3	95%	2M	1.9M	KCG
Repairing of Muungano water tank.KIBARANI	To increase proportion of people with access to portable water	Repair of tank.	Completion of water pipeline	95%	2M	1.9M	KCG
Hand pump kwa mduruma area.KIBARANI	To increase proportion of people with access to portable water	Drilling and installation of pump.		95%	1M	999,970.00	KCG
Construction of 50m3 Ferrocement tank at Mwakuhenga.MNARANI	To increase proportion of people with access to portable water	Construction of water pipeline 700m	Construction of 50M3	95%	1M	999,970.00	KCG
Construction of Mwakuhenga extension water pipeline.MNARANI	To increase proportion of people with access to portable water	Construction of Ferrocement tank.	Completion of water pipeline	20%	1.5M	1.49M	KCG
Construction of 50M3 ferrocement tank at La Mwembe.MNARANI	To increase proportion of people with access to portable water	Construction of ferrocement tank.	Construction of 50M3	20%	1.5M	1.49M	KCG
Construction of 50M3 ferrocement tank at Mbogolo.MNARANI	To increase proportion of people with access to portable water	Construction of ferrocement tank.	Construction of 50M3	20%	1.5M	1.49M	KCG

Construction of 50M3 Ferrocement tank at Mkomani.MNARANI.	To increase proportion of people with access to portable water	Construction of pipelines	Construction of 50M3	20%	1.5M	1.49M	KCG
Drilling and equipping of Kwa kanyafu borehole.MATSANGONI	To increase proportion of people with access to portable water	Drilling and Equipping	Drilling and Equipping	95%	4M	3.9M	KCG
Construction of Kilodi Junction Nursery 2km water pipeline project.MATSANGONI	To increase proportion of people with access to portable water	Construction of 2km pipeline	Completion of water pipeline	95%	3.5M	3.49M	KCG
Constructionn of Mkongani water pipeline.MATSANGONI	To increase proportion of people with access to portable water	Construction of 2km pipeline	Completion of water pipeline	70%	4M	3.9M	KCG
Construction of TSS water pipeline.MATSANGONI	To increase proportion of people with access to portable water	Construction of 2km pipeline	Completion of water pipeline	70%	4M	3.9M	KCG
Water pipeline Jimba Gede to Kanani.WATAMU	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	30%	3M	2.9M	KCG
Construction of Leka farm Bindoni water pipeline.TEZO	To increase proportion of people with access to portable water	Construction of 2KM pipelines	Completion of water pipeline	70%	4M	3.9M	KCG
MAKUMBA GENSET	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	100%	3,500,000	3,488,302.00	KCG

SOSONI WATER PIPELINE	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	100%	5,000,000	4,999,732	KCG
EXTENSION OF WATALA PIPELINE	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	80%	4,000,000	3,999,692	KCG
CHAMARI WATER PIPELINE PHASE I	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	60%	5,000,000	4,999,670	KCG
CHAMARI PHASE II	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	60%	5,000,000	4,999,704	KCG
TANGAI WATER PAN	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	100%	5,000,000	4,999,852.00	KCG
SABAKI BRIDGE WATER PIPELINE	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	100%	3,000,000		KCG
THETHESA MARERENI WATER PIPELINE	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	100%	4,000,000	2,564,726.40	KCG
MARIANI WATER PIPELINE	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	100%	4,000,000	3,999,946.00	KCG

RAMADA KWA MBOYA WATER PIPELINE	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	100	4,000,000	3,996,606	KCG
PUMWANI WATER PIPELINE	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	%	8,000,000	3,978,800	KCG
KASTUHANZALA WATER PROJECT	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	75%	8,000,000		KCG
REPAIR OF KIBAO CHA FUNDISA WATER PIPELINE PROJECT	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline	50%	5,000,000		KCG
DESILITATION OF KIBAO CHA FUNSIA WATER PAN	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline		2,500,000	4,999,604904	KCG
EXTENSION OF MIDODONI PRIMARY TO BOYANI PRIMARY SCHOOL	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline		3,000,000	2,476,830	KCG
KENSALT TO BOYANI PRIMARY SCHOOL	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline		400000	2,998,264	KCG
GALANA TANK TO GALANA TTTC WATER PROJECT PHASE 2	To increase proportion of people with access to portable water	Construction of pipelines	Completion of water pipeline		1,999,156		KCG

Upgrading water pipeline from Mida. DABASO	To increase proportion of people with access to portable water	Construction of 2KM pipeline.	Completion of water pipeline	70%	3M	2.9M	KCG

ENVIRONMENT SUB-SECTOR

Project Name/Location	Objective/Purpose	Outputs	Description of Key activities	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Purchase of GPS gadgets HQ	Environmental management monitoring	Improve environmental compliance	Purchase of 3 GPS gadgets	Not done	3M	-	KCG
Purchase of compacter	Efficiency in solid waste management	Sustainable waste management	Supply and delivery	Not done	40M		KCG
Fencing and Rehabilitation of moyungu dumpsite, MALINDI	Sustainable solid waste management	Reduced littering and disease outbreak	Fencing and rehabilitation	Not done	15M		KCG
Construction and equipping of office complex. HQ	To provide good working environment for staff and clients	effective and efficient service delivery	Constructed and equipped office block	Not done	60M	-	KCG
Purchase Air quality monitoring devices HQ	Monitoring of air quality	Mitigate climate change and reduce respiratory diseases	Purchase ,installing and equipping of Air quality monitoring devices	Not done	30M		KCG
Mangrove ecosystem rehabilitation on MAGARINI, SOKOKE, RABA	To increase forest	Climate change mitigation and adaptation. Provide alternative livelihoods to local communities	Purchase and planting of mangrove seedlings	5 Ha. Planted in Rabai only	600,000		Through the Support from Pwani Oil. Department budget was scrapped off.

Gazette ment and Rehabilitation of Mwangea hills SOKOKE	Conserve the water catchment	Increase water availability	Gazette ment process and tree planting	Not done	20M		KCG
Feasibility Study for Manganese	To improve conservation of mineral resources	Sustainable conserved mineral resources and economic empowerment of community	Conducting Study reports	Not done	10M		KCG
Provision of assorted solid waste tools and equipment	Sustainable management of solid waste management	Reduce spread of diseases and provide clean towns	Purchased solid waste tools	Not done	2M		KCG
Provision of solid waste Personal Protective Equipment (PPE) for five sub-counties	Sustainable management of solid waste management	Reduce spread of diseases and provide clean towns	Purchased PPEs	Not done	3m		KCG
Acquisition of 1 No. double cabs for environmental conservation and management extension services	Promote Sustainable management, conservation and protection of the environment	Sustainable conserved environment for quality health and economic development	Purchased and delivery double cab	Procurement process completed.	5.1M		KCG
Rehabilitation and fencing of three	Promote Sustainable natural resource conservation	Land restoration	Rehabilitation exercise	Not done	15M		KSG

abandoned quarries.							
Purchase of briquette making machines	Proving cleaner energy	Climate change mitigation and reduce respiratory diseases	Purchase and delivery of the machines	Not done	10M		KSG
Purchase of Motor bikes for forest extension	Forest resource conservation	Climate change mitigation and adaptation	Supply and delivery of motorbikes	Not done	14.7M		KCG

2.3.1.5: Payments of Grants, Benefits and Subsidies

Table 2.3. 3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (KSh.)	Actual Amount Paid (KSh.)	Beneficiary	Remarks*
NHIF				
Provident Fund				
KDSP				
Water development trust fund				

2.3.1.6. Sector Challenges

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

- Low speed of the contractors with some having financial challenges in implementing the project.
- Limited Financial resources hampering budgeting of identified priorities.
- Slow and late disbursement of funds from the National Treasury to the Counties.
- The department awarded tenders based on the Approved Budget Estimates leading to pending bills (Budgeted Vs. Actuals)
- Late budget approvals leading to delayed implementation of priorities
- Majority of environment projects were scrapped out during the supplementary budget.

2.3.1.7. Lessons Learnt and Recommendations

Based on the challenges outlined above as encountered during the implementation of the previous Financial Year budget, the Department drew the following lessons which would by extension guide the implementation of the Financial Year 2022/23 moving forward:

- Early preparation of projected procurement plan. This will ensure that this stage is accomplished in good time save for any emerging changes during the supplementary budget or in the event of budget modification at the County Assembly level.
- Capacity of the bidders: From the experience of the last Financial Year, the Department shall undertake to ascertain the capacity of bidders to handle the various projects even if this shall entail due diligence.
- For faster implementation of the borehole drilling exercise, the Department shall conduct and document hydro-geophysical survey reports ahead of every incumbent drilling exercise.
- Strengthen linkage between policy, planning and budgeting.
- Need to strengthen Monitoring and Evaluation Systems
- Proper resource mobilization to ensure successful implementation.
- Engage development partners to finance environment project since they are not given priority by the Government.

2.4. HEALTH SECTOR

2.4.1. COUNTY HEALTH SERVICES

2.4.1.1. Sector Achievements in the Previous Financial Year

Key Achievements

Health Infrastructure

To increase access to specialized health care services, the Department of Health has completed the Accident and Emergency unit, Intensive Care Unit (ICU), Four Operating Theatres and In-patient wards, pharmacies and a laboratory in the Health Complex under phase 1..Some of the areas equipped were the theatre, intensive care unit (ICU), wards, laboratory and the pathology unit.

Health care workers with different specialties have since been recruited and deployed to the Health complex pending operationalization.

Additionally, the Department has fully equipped and operationalized maternity facilities in Mariakani and Rabai. The operating theatre in Rabai SC Hospital is now fully functional. These have resulted in increased access to specialized reproductive health care service delivery.

Access to primary health care services has been expanded with the opening of additional dispensaries namely; Kibaokiche Dispensary, Barani Dispensary. The Kilifi county funeral home and newborn unit was also completed and commissioned. Completion of Marafa maternity and theatre.

Furthermore, selected health centres have been upgraded to level 4, thus realizing the target of having at least one Sub County Referral hospital in every sub county.

Human Resource for Health

Capacity of Health Workers has been strengthened through short term and long-term trainings. 85 staff of various cadres were newly recruited and inducted. The staff performance appraisal was reviewed and payroll cleansed. Various health workers were incentivized through award and recognition mechanisms at the Hospital and sub county level.

Service Delivery

The department has continued to strive to improve in the performance of key service delivery indicators during the year under review. In comparison to the previous year, the performance of deliveries conducted by skilled birth attendants improved from 78.3% to 85.5%; pregnant women receiving iron folic acid supplement (IFAS) improved from 88% to 95% and population reached with Mass Drug Administration (MDA) WAS 90% up from 88%. A slight reduction in the performance of children that were fully immunized from 78% from 74% and the performance of teenage pregnancies dropping from 17% to 13.6%. It is worth noting that the department did not perform well in some key reproductive, maternal, neonatal and child health indicators such Maternal mortality which stood at 532/100000 LB (2019, Housing census mortality statistics) this is much more than national average of 355/100,000 LB

Leadership and Governance

The County Health Management Team conducted integrated Support supervision in all 146 level 2 and 3 health facilities in the county throughout the year. The Hospital Boards were gazetted and trained on their mandates.

During the review period, the senior leadership at the sub county management and Hospital level were trained on leadership, Health Financing and Governance in an effort to build their management skills.

Health Information System

A total of 296 health facilities (95.4%) submitted service delivery reports which were captured in the national standard reporting tool (KHIS). This translates to a good reporting rate however data quality is still not optimal because of factors such as inadequate health workforce to manage health data, inadequate data collection tools, use of manual data collection tools among others.

In terms of use of Electronic Medical Systems only two hospitals (Kilifi County Hospital & Malindi Sub County Hospitals) use Mediboss and Elephant Systems respectively. It is worth noting that these systems do not cover the entire facility but going forward the department is advocating for one system that will facilitate uniformity and standardization.

The department procured an electronic duplicator to be used for printing health data collection tools.

Currently some hospital data collection tools have been printed using the equipment. Going forward the department is budgeting for the required materials (printing paper & ink) to ensure adequate stock of data collection tools.

Health Care Financing

The Department's County Government allocation increased from Kshs 4,445,653,963 in 2020/2021 to an approximate of Kshs 4,934,070,319 in 2021/2022. The Department continued with health services improvement fund implementation as per the HSIF Act 2016 and generated and expensed Kshs. 244,065,649. The department also received some AIA as follows: UNICEF Kshs 49,000,000. Funds from health insurance in the form of NHIF and Linda Mama was also realised in the tune of an approximate of Kshs 60,000,000. A significant reduction in funding for conditional grants calls for an increase in revenue collection strategies. A primary health care transition plan has been completed awaiting implementation.

Health insurance for indigents in a bid to achieve UHC were capitated to various health facilities.

Health Products and Technologies

The Department ensured increased availability and access to health products in all the 150 health facilities across the county. The Department's health products budget increased from Kshs 604,309,734 in the financial year 2020/2021 to Kshs 735,287,112 in 2021/2022. The allocation resulted in comprehensive and synchronized procurement of all HPTs categories namely: Pharmaceuticals, Non-pharmaceuticals, Radiology, Laboratory reagents and linen materials.

Moreover, Supplementary and specialized health products were procured by the Level 4 hospitals using their HSIF allocations for HPTs, to enhance specialized care and forestall stock outs resulting from low KEMSA fill rates.

The Department also procured personal protective Health products against COVID 19 which included: Surgical masks, N-95 masks, Hand sanitizers and Personal Protective Equipment (PPE) Kits, Hand washing Soap, Protective gloves, Face shields, Disposable surgical gowns, Disinfectants and cleansing materials. Additionally, the Department strengthened screening capacity for COVID-19 by procuring laboratory reagent and testing kits such as VTMs, sample collecting swab (Oral and Nasopharyngeal) and Rapid COVID 19 test kits.

2.4.1.2. Sector Programme Performance (2021-2022)

Table 2.4. 1. Sector Programme Performance (2021-2022)

Programme Name: Preventive and Promotive Health Services					
Objective: To offer preventive and promotive health services for improved health in the county					
Outcome: A community with reduced preventable diseases					
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks
			Planned	Achieved	
HIV Control Interventions	Reduced incidence of communicable diseases e.g. malaria, HIV infection, TB	% of persons diagnosed with HIV initiated on treatment and care and retained	90%	84%	Stock out of Rapid Test Kits
		% of patients receiving ARV's virally suppressed	93%	14%	Stock outs of commodities for VL testing for >6months
		% HIV + pregnant mothers receiving preventive ARV's	93%	94%	Good achievement, more to be done to attain national target of 95%
TB control interventions		% of TB patients completing treatment	90%	80%	More effort needed
Malaria Control Interventions		Proportion of general population testing positive for malaria	(1,559,775)	3% (47,049)	Good effort
		Proportion of pregnant women testing positive for malaria	(55,161)	3% (1,456)	Good effort

Programme Name: Preventive and Promotive Health Services						
Objective: To offer preventive and promotive health services for improved health in the county						
Outcome: A community with reduced preventable diseases						
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks	
			Planned	Achieved		
		Proportion of children under five years testing positive for Malaria receiving treatment	(216,712)	12% (26,422)	Needs more effort	
		Percentage of children under 1Yr issued with Long lasting insecticide treated nets	51,161	51% 26,271	Stock outs of LLINs	
		Percentage of pregnant women issued with Long lasting insecticide treated nets	55,161	60% (33,166)	Stock outs of LLINs	
Human Nutrition	Reduced prevalence of acute & chronic malnutrition among children less than 5 years	% of Low birth weight less than 2500 grams	5%	10%	Long drought period.	
		% of babies initiated on breastfeeding with 1 hour after birth		90 %	Good effort	
		% of children under five years stunted	35.9%	35.9%	According to the 2016 survey results. More effort needed.	
		% of children under five years that are underweight	2%	13 %	Contributed by persistent drought. More effort needed.	
	Reduced prevalence of micronutrient deficiencies in the population	% of children 6-11 months supplemented with Vitamin A	90%	106 %	Good effort.	
		% of children 12-59 months supplemented with Vitamin A	90%	94%	Good effort.	
		% of children 12-59 months dewormed twice	70%	95%	Good effort.	
	Reduced prevalence of acute malnutrition among women of reproductive age (15-49 years)	Percentage of pregnant women consuming IFAS for >90days	80%	88%	Good effort	
	Neglected Tropical Diseases	Reduced cases of neglected tropical diseases	% of population reached with mass drug administration (MDA) annually	85% 33,053	80% 1,247,820	Achieved Good coverage

Programme Name: Preventive and Promotive Health Services					
Objective: To offer preventive and promotive health services for improved health in the county					
Outcome: A community with reduced preventable diseases					
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks
			Planned	Achieved	
		No. lymphatic filariasis patients received hydrocele surgeries interventions	500cases	0	Planned for next financial year 2022-2023
		% Population reached with mass drug administration for schistosomiasis	20%	67%	Good effort
		No of Schistosomiasis cases among the population	8,779	5895	Cases reduced
		No. of soil transmitted helminths' cases among the population	9,000	6275	Cases reduced
Environmental health	Reduced incidences of water borne diseases	Proportion of households with functional latrines	77%	78%	Good effort
		% of villages declared Open Defecation Free (814)	41% 335	52.9% 431	Good effort
Community Strategy	Increased access to health services	% of Community Health Units established	100% 327	77.7% 254	Established but only 84 are functional
Non-communicable Disease	Reduced incidence of non-communicable diseases	Number of hypertensive cases identified and managed	65,080	80,844	Achieved
		Number of Cervical cancers screened and managed	10,684 (2.9%)	17,243	Achieved
		Number of diabetes cases identified & managed	11,013	18,804	Achieved
		Number of mental cases identified & managed	3,975	5,088	Achieved
		Number of Anaemia cases identified & managed	16,918	17,160	Achieved
Reproductive, Maternal, Neonatal, Adolescent and Child Health	Reduced maternal mortality	% of pregnant women attending 4 ANC visits	60%	57.9%	More effort needed
		% deliveries conducted by skilled attendant	80%	85.8%	Improved linkage between community and facilities

Programme Name: Preventive and Promotive Health Services					
Objective: To offer preventive and promotive health services for improved health in the county					
Outcome: A community with reduced preventable diseases					
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks
			Planned	Achieved	
		% of facility based maternal deaths		181:100,000	More effort needed to reduce the numbers.
	Reduced neonatal mortality	% of facility based fresh stillbirths / 1000	22	44.3	More effort needed to reduce the numbers
		% of newborns with low birth weight	5%	9.8%	More effort needed to reduce the numbers
	Reduced under five mortality	% Fully immunized children	89%	78%	More effort needed to increase coverage.
	Improved family planning access	% of Women of Reproductive Age receiving family planning	63%	50.2%	More effort needed to increase access
	Reduced teenage & adolescent pregnancies	% of teenage pregnancies	17%	13.6%	Good effort
	Improved access to Covid 19 vaccination.	No. of people vaccinated with Covid 19 Vaccine	784,567	124,344 15.8%	More effort needed
	Improved access to HPV vaccine	No. of girls 10-14years vaccinated against HPV vaccine dose 1	103,187	45,362 44%	More effort needed

Programme Name: Curative, Rehabilitative and Referral Health Services					
Objective: To offer curative, rehabilitative and referral services that are accessible to all					
Outcome: Reduced morbidity and mortality					
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks
			Planned	Achieved	
Hospital level services	Improved quality emergency services provided.	Proportion of facilities with functional accident and emergency units	2	1	Available at Malindi hosp.
		Proportion of hospitals with functional operation theatres	4	5	Very good effort
	Improved quality of inpatient care improved	Reduced Average length of stay	7	3-5	Good effort
	Improved quality Specialized care provided	Number of functional dialysis beds	5	5	Good effort
		Proportion of Hospitals with functional HDU units	100% (2)	1	More effort needed
		Number of functional NBU	3	2	To functionalize Mariakani one
		Proportion of hospitals with functional palliative unit	100% (2)	2	Achieved
	Quality rehabilitative care provided	Number of facilities with functional orthopaedics workshop	2 (100%)	1	Good effort
		Number of facilities with functional disability friendly services	5 (100%)	5	Good effort
		Number of facilities with functional mental rehabilitation clinics	5 (100%)	3	Available at Kilifi, Malindi & Mariakani hospital
	Quality diagnostic services provided	Number of facilities with Lab diagnostic services	39	44	Good effort
		Number of Labs ISO Accredited	2	2	Good effort
	Availability of safe blood and blood products Improved	Unmet need for blood and blood products	51%		
		Number of facilities with Radiology diagnostic services	3 100%	3	Good effort

Programme Name: Curative, Rehabilitative and Referral Health Services					
Objective: To offer curative, rehabilitative and referral services that are accessible to all					
Outcome: Reduced morbidity and mortality					
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks
			Planned	Achieved	
Primary Health Facility Services	Increased access to quality general outpatient services for UHC	Number of integrated outreaches conducted in hard to reach areas	75	689	Surpassed planned target
		% of skilled deliveries conducted	78%	80.2%	Good effort
			41,237	42,973	
		Proportion of caesarean section performed	9% (3,833)	10% (4,254)	Need to make more effort to reduce
Maternal mortality rate (Per 100,000 Pop)	67	102	Need to make more effort to reduce		
Referral Services	Improved/strengthened referral system	No. of health care workers trained on referral system	450	2	More effort needed
		Number of functional ambulances	25	25	Good effort
	Fleet management system established	Central command and call center	1	0	More effort needed
		No. of emergency medical technicians recruited/trained (paramedics)	105	0	More effort needed

Programme Name: General Administration, Planning, Management Support and Coordination					
Objective: To ensure planning and coordination for quality service delivery					
Outcome: Efficient service delivery and effective strategic leadership					
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks
			Planned	Achieved	
Human Resource Management	Improved human resource for health Capacity for service delivery	No. of health care workers undergone management training (SLDP, SMC, Supervisory Course)	35	8	Limited funds available. Most trainings were self-sponsored.
		Number of health care workers capacity build on professional skills	2000	73	Self-sponsored

Programme Name: General Administration, Planning, Management Support and Coordination					
Objective: To ensure planning and coordination for quality service delivery					
Outcome: Efficient service delivery and effective strategic leadership					
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks
			Planned	Achieved	
		No. of Health Care Workers recruited in all cadres	110	85	More funds needed
	Enhanced staff motivation	Number of Annual staff party conducted and number of staff recognized and rewarded (AWP)	3	3	Conducted at hospital and sub-county level
	Improved preparedness for retirement and succession management	No of staffs who have undergone pre-retirement trainings.	140	0	Unavailability of funds
	Improved Staffs performance and performance contracting	No. of staffs appraised	1478	1542	Good effort.
		No of performance contracts	1	1	1 performance contract
Construction and maintenance of building	Improved access to health services	Number of maternity wards completed	7	4	Mariakani, Rabai, Kachorroni, Cowdry
		Number of new facilities constructed, renovated, equipped and operationalised	18	11	Good effort
		Number of facilities/offices furnished with furniture and fittings	18	11	Good effort
Health sector planning, budgeting, Research monitoring and evaluation	Strengthened Health Policy and legislative framework for service delivery	Number of health policies and legislation domesticated	3	2	Good effort
		Proportion of allocation to Health budget from the total county budget	30%	30.9%	The Department equitable revenue share was an approximate of Kshs 4,934,070,319 of the total County Revenue being Kshs 15,960,275,807

Programme Name: General Administration, Planning, Management Support and Coordination					
Objective: To ensure planning and coordination for quality service delivery					
Outcome: Efficient service delivery and effective strategic leadership					
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks
			Planned	Achieved	
		Health budget absorption rate (%)	100%	87%	Delay in disbursement
	Improved data for management and decision making	Number of facilities with facility wide Electronic Medical Records (EMRs)	2	0	More effort needed
		No. Of planning reports (Annual work plan, annual development plan, performance review Sector working group development Reports)	5	5	Achieved
		Number of data quality audits done	4	4	Achieved
		Number of M&E TWGs conducted	4	4	Achieved
		No. of data review meetings conducted	4	4	Achieved
	Improved health service through research and Quality assurance	Number of operational researches conducted	1	0	Need to document
		Number of client satisfaction surveys done	1	1	Achieved
		Number of health research forums conducted	0	0	Next financial year
		No. of policy briefs developed and disseminated	3	4	CIP, mental health, EMTCT business plan and RMNCAH
Procurement of medicine, medical and other supplies	Increased availability and access to pharmaceuticals & Non-Pharmaceuticals/reduced essential commodity stock out.	% order fill rate for Health Products and Technologies.	70%	80%	Complemented by Supplementary and back orders
	Availability and use of safe and efficacious HPTs	Number of functional Medicine and Therapeutics Committees	3	3	KCH, Malindi and Mariakani Hospital

Programme Name: General Administration, Planning, Management Support and Coordination					
Objective: To ensure planning and coordination for quality service delivery					
Outcome: Efficient service delivery and effective strategic leadership					
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks
			Planned	Achieved	
		Number of functional Antimicrobial stewardship (AMS) sub committees	3	3	KCH, Malindi and Mariakani Hospital
		Proportion of facilities actively doing pharmacovigilance	100%	50%	-Online PVER system and phone App used
		Proportion of Pharmacovigilance interventions done	100%	100%	Mostly TB clients (MDR TB) , HIV clients and TB-HIV co-infected clients
		Availability of warehousing/storage for health products in all sub-counties	Number of sub county drug stores constructed	7	0
		Proportion of facilities with minimum storage requirements	100%	30%	-AC installed in 8 Health Facilities. -Malindi subcounty Hospital store renovated -Mtwapa HC store Phase one refurbishment complete and Phase 2 on-going
	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	On track
		Number of quarterly EMMS orders done	4	2	Need improvement Delay in payment
		Proportion of Health Facilities with stock outs of Tracer HPTs for 7 consecutive days a month	0%	70%	-Low KEMSA fill-rates -Increased lead-time for supplementary

Programme Name: General Administration, Planning, Management Support and Coordination					
Objective: To ensure planning and coordination for quality service delivery					
Outcome: Efficient service delivery and effective strategic leadership					
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks
			Planned	Achieved	
					orders especially Pharmaceuticals
		Average lead time from ordering to delivery at health facility- 15-20 days	20	25	Need improvement
		No. of health workers trained on commodity management	60	220	Need to train more staff
		No. of CSTWG Meetings conducted	4	2	Due to reconstitution of CSTWG after disbandment
	Efficient monitoring of rational use/stocks of HPTs	No. of Health Facilities visited per year for Commodity support supervision and mentorship	150	145	Newly opened facilities are yet to be visited.
		No. of supply chain audits conducted	4	1	More effort needed
		Number of health facilities with Tracers HPTs reporting rates of > 95%	150	70	Some facilities were yet to receive reporting tools
		No. HPTs data review meetings conducted	4	2	Need improvement
	Effective service delivery	Number of Health Facilities with technical staff managing HPTs	150	22	More numbers needed for effective service delivery
	Distribution of health products	Number of trucks procured to transport health products within the county	1	0	Needed for distribution and redistribution of HPTs within the county
Management and coordination of health services	Strengthened Management and coordination of health services for effective and efficient service delivery	No. Of integrated quarterly support supervision done (CHMT)	28	146	Done by CHMT
		No. of strategic program quarterly support supervision (TB, RMNCH,	28		

Programme Name: General Administration, Planning, Management Support and Coordination					
Objective: To ensure planning and coordination for quality service delivery					
Outcome: Efficient service delivery and effective strategic leadership					
Sub-Programme	Key outcomes/outputs	Key Performance indicators	Target		Remarks
			Planned	Achieved	
		HIV, nutrition, Malaria, NCD and NTD)		28	Achieved
		No. of stakeholder meetings held	4	2	More effort needed
		Number of ambulances maintained and fuelled	25	25	Good effort

2.4.1.3. Status of Capital Projects

This section provides a summary of capital project status and key milestones achieved during implementation.

Table 2.4. 2: Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status include the milestones	Estimated cost (Kshs)	Actual cumulative cost (Kshs)	Source of funds
Construction of Dispensary, Staff Quarters With 2 No Door Pit Latrine at Shakahola	Improve access to health services	-staff house -pit Latrine -dispensary	Construction of Dispensary, Staff Quarters With 2 No Door Pit Latrine at Shakahola	80% complete	23,987,337.60	19,432,893.60	GOK
Renovation and Fencing of Mshongoleni Dispensary	Improve access to health services and enhanced security	- Dispensary	Renovation and Fencing of Mshongoleni Dispensary	90% complete	2,870,188.00	1,539,177.20	GOK
Construction of Mkaomoto	Improve access to health services	- Dispensary Delivery unit	Construction of Mkaomoto		23,248,198.00	11,304,292.80	GOK

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status include the milestones	Estimated cost (Kshs)	Actual cumulative cost (Kshs)	Source of funds
Modern Dispensary			Modern Dispensary	95% complete			
Completion of Maternity Room at Mirihini Dispensary	Improve access to maternal services	-maternity	Completion of Maternity Room at Mirihini Dispensary	95% complete	9,274,139.40	5,307,780.00	GOK
Construction of Vyambani Dispensary	Improve access to health services	- Dispensary	Construction of Vyambani Dispensary	40% complete Project ongoing	20,295,650.00	4,000,000 -	GOK
Construction of Dispensary, Twin One Bedroom & Two Pit Latrine at Marikano	Improve access to health services	Dispensary Staff house Pit Latrine	Construction of Dispensary, Twin One Bedroom & Two Pit Latrine at Marikano	80% Complete Project ongoing	24,923,852.00	20,368,378.92	GOK
Construction of Dispensary Milalani.	Improve access to health services	Dispensary	Construction of Dispensary Milalani.	90% complete Project ongoing	6,810,632.60	5,630,135.56	GOK
Refurbishment of Vishakani Dispensary	Improve access to health services	Dispensary	Refurbishment of Vishakani Dispensary	75% Complete Project ongoing	23,331,625.20	13,552,650.20	GOK
Construction of A Staff House in Lutsanga Dispensary	Improve access to health services	Staff house	Construction of A Staff House in Lutsanga Dispensary	95% Complete Project ongoing	9,977,305.00	5,313,913.60	GOK
Construction Of 1 No. Maternity Wing in Kambe Dispensary	Improve access to maternal services	Maternity	Construction Of 1 No. Maternity Wing in Kambe Dispensary	75% Complete Project ongoing	9,930,550.00	5,313,913.60	GOK

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status include the milestones	Estimated cost (Kshs)	Actual cumulative cost (Kshs)	Source of funds
Construction of A Staff House in Mitsajeni Dispensary	Improve access to health services	Staff House	Construction of A Staff House in Mitsajeni Dispensary	100% Complete Project ongoing	7,378,670.40	7,364,701.57	GOK
Construction of Kibaokiche Dispensary	Improve access to health services	Dispensary	Construction of Kibaokiche Dispensary	100% Complete Project ongoing	22,847,581.00	18,127,394.53	GOK
Construction of 45 Bed Maternity & Twin Operating Theatre at Mariakani.	Improve access to maternal services	Maternity Theatre	Construction of 45 Bed Maternity & Twin Operating Theatre at Mariakani.	100% Complete Project ongoing	63,528,730.00	50,299,004.18	GOK
Completion of Chumani Dispensary	Improve access to health services	Dispensary	Completion of Chumani Dispensary	80% Complete Project ongoing	2,697,315.52	1,644,751.50	GOK
Construction of Dispensary Block And 2no.Cubicle Pit Latrine for Mwakuhenga	Improve access to health services	Dispensary	Construction of Dispensary Block And 2no.Cubicle Pit Latrine for Mwakuhenga	100% Complete Project ongoing	17,646,936.85	16,081,415.09	GOK
Construction of A Dispensary at Barani Primary (Kanamai Sub-Location)	Improve access to health services	Dispensary Delivery Unit	Construction of A Dispensary at Barani Primary (Kanamai Sub-Location)	100% Complete Project ongoing	22,828,660.00	20,399,067.08	GOK
Completion of Staff House Quarters at Mtepeni Dispensary	Improve access to health services	Staff house	Completion of Staff House Quarters at Mtepeni Dispensary	100% Complete Project ongoing	6,665,882.00	2,113,131.40	GOK

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status include the milestones	Estimated cost (Kshs)	Actual cumulative cost (Kshs)	Source of funds
Construction of Kitengwani Dispensary	Improve access to health services	Dispensary	Construction of Kitengwani Dispensary	85% Complete Project ongoing	16,713,550.00	12,111,523.60	GOK
Construction of Kizingo Health Centre and Equipping (Laboratory)	Improve access to enhanced health services	Laboratory	Construction of Kizingo Health Centre and Equipping (Laboratory)	75% Complete Project ongoing	11,931,542.00	4,213,702.90	GOK
Construction of Dispensary Block And 2no.Cubicle Toilets at Kwajuaje	Improve access to health services	Dispensary Pit latrine	Construction of Dispensary Block And 2no.Cubicle Toilets at Kwajuaje	95% Complete Project ongoing	17,528,893.40	10,968,563.20	GOK
Construction of 45 Bed Maternity & Twin Operating Theatre at Rabai.	Improve access to maternal services	Maternity Theatre	Construction of 45 Bed Maternity & Twin Operating Theatre at Rabai.	100% Complete Project ongoing	63,528,515.00	63,528,515.00	GOK
Construction of Maternity at Kombeni	Improve access to maternal health services	Maternity	Construction of Maternity at Kombeni	75% Complete Project ongoing	8,499,345.00	4,814,973.00	GOK
Completion of Blood Bank at Malindi	Improve access to blood services	Blood bank	Completion of Blood Bank at Malindi	100% Complete Project ongoing	30,270,340.46	28,434,279.00	GOK
Construction of Modern Kitchen at Malindi Hospital	Enhanced services	Kitchen	Construction of Modern Kitchen at Malindi Hospital	100% Complete Project ongoing	27,354,980.80	24,630,201.11	GOK

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status include the milestones	Estimated cost (Kshs)	Actual cumulative cost (Kshs)	Source of funds
Construction of Kilifi Hospital Complex Phase I	Improve access to enhanced health services	4 Theatres Pharmacy HDU ICU Offices Cashiers' Offices Wards Emergency	Construction of Kilifi Hospital Complex Phase I	100% Complete Project ongoing	496,634,605.33	435,348,101.00	GOK
Construction of Kilifi Hospital Complex Phase II	Improve access to enhanced health services	Cancer centre Wards offices	Construction of Kilifi Hospital Complex Phase II	75% Complete Project ongoing	389,235,734.52	214,022,606.09	GOK
Construction of Soyosoyo Dispensary	Improve access to health services	Dispensary Delivery unit	Construction of Soyosoyo Dispensary	85% Complete Project ongoing	22,073,000.00	8,307,021.65	GOK
Construction of Kachoroni Maternity	Improve access to maternal health services	Maternity	Construction of Kachoroni Maternity	100% Complete Project ongoing	9,908,215.00	8,935,831.48	GOK
Construction of Maternity at Cowdry	Improve access to maternal health services	Maternity	Construction of Maternity at Cowdry	100% Complete Project ongoing	11,187,759.20	8,764,960.00	GOK
Construction of Jimba Dispensary	Improve access to health services	Dispensary	Construction of Jimba Dispensary	95% Complete Project ongoing	29,971,610.00	14,558,787.75	GOK
Construction of Generator and Transformer	Enhanced quality services	Generator House	Construction of Generator and Transformer	100% Complete Project ongoing	34,000,000.00	27,481,136.46	GOK

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status include the milestones	Estimated cost (Kshs)	Actual cumulative cost (Kshs)	Source of funds
House at Kilifi			r House at Kilifi				
Construction Of 2 No. Wards at Marafa Health Center	Improve access to health services	2no. wards	Construction Of 2 No. Wards at Marafa Health Center	95 % Complete Project ongoing	119,470,791.60	104,764,399.80	GOK
Upgrading of Adu Health Facility	Improve access to health services	Wards Maternity Theatres Offices	Upgrading of Adu Health Facility	75% Complete Project ongoing	130,530,605.34	35,054,439.83	GOK
Fencing and Installation of Solar and Water System at Chakama Dispensary	Enhanced security	Fencing solarization	Fencing and Installation of Solar and Water System at Chakama Dispensary	75% Complete Project ongoing	5,858,614.00	5,525,462.80	GOK
Construction of Physiotherapy, Occupational & Orthopaedic Unit at Kilifi Referral Hospital	Improve access to health services	Physiotherapy Orthopaedic	Construction of Physiotherapy, Occupational & Orthopaedic Unit at Kilifi Referral Hospital	75% Complete Project ongoing	16,184,859.30	9,049,380.42	GOK
Completion of Dispensary And 2 No. Cubicle Toilet at Mrima Mkulu Dispensary	Improve access to health services	Dispensary Pit Latrine	Completion of Dispensary And 2 No. Cubicle Toilet at Mrima Mkulu Dispensary	40% Complete Project ongoing	13,189,549.20	0	GOK
Proposed Completion of Maternity	Improve access to maternal health services	Maternity	Proposed Completion of Maternity	45% Complete	10,719,548.40	0	GOK

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status include the milestones	Estimated cost (Kshs)	Actual cumulative cost (Kshs)	Source of funds
Block at Pingilikani Dispensary in Mwarakaya Ward			Block at Pingilikani Dispensary in Mwarakaya Ward	Project ongoing			
Construction of Generator Shed at Marafa	Enhanced security	Generator shade	Construction of Generator Shed at Marafa	5% Complete Project ongoing	1,400,000.00	0	GOK
Construction of Xray Block at Marafa	Improve access	X ray Block	Construction of Xray Block at Marafa	100% Complete Project ongoing	25,539,534.40	23,469,798.60	GOK
Construction of Xray Block at Bamba	Improve access	X ray Block	Construction of Xray Block at Bamba	20% Complete Project ongoing	25,033,803.40	3,293,541.60	GOK
Completion of Kadzandani Dispensary	Improve access to health services	Dispensary	Completion of Kadzandani Dispensary	75% Complete Project ongoing	10,972,488.60	10,960,594.50	GOK
Completion of Nyari Dispensary	Improve access to health services	Dispensary	Completion of Nyari Dispensary	100% Complete Project ongoing	17,953,779.40	17,668,111.45	GOK
Construction of Chiferi Dispensary (Phase2)	Improve access to health services	Dispensary Maternity	Construction of Chiferi Dispensary (Phase2)	60% Complete Project ongoing	48,513,860.00	10,436,667.23	GOK
Renovation of Staff House at Chasimba Dispensary	Improve access to health services	Dispensary	Renovation of Staff House at Chasimba Dispensary	60% Complete Project ongoing	3,883,740.60	0	GOK
Construction Of 4 No. Public Toilet at	Improve sanitation	Toilets	Construction Of 4 No. Public Toilet at	100% Complete Project ongoing	1,343,307.60	0	GOK

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status include the milestones	Estimated cost (Kshs)	Actual cumulative cost (Kshs)	Source of funds
Ganze Town			Ganze Town				
Completion of Sokoke Dispensary Staff House	Improve access to health services	Dispensary Deliver Unit	Completion of Sokoke Dispensary Staff House	75% Complete Project ongoing	5,812,829.60	0	GOK
Construction of Malanga Dispensary	Improve access to health services	Dispensary	Construction of Malanga Dispensary	75% Complete Project ongoing	18,703,501.20	7,809,224.40	GOK
Renovation of Viragoni Dispensary	Improve access to health services	Dispensary	Renovation of Viragoni Dispensary	80% Complete Project ongoing	12,278,136.00	0	GOK
Construction of Laboratory at Madunguni	Improve health services	Laboratory	Construction of Laboratory at Madunguni	45% Complete Project ongoing	11,931,542.00	4,364,416.35	GOK
Completion of Mwatsama Dispensary	Improve access to health services	Dispensary	Completion of Mwatsama Dispensary	50% Complete Project ongoing	7,900,000.00	1,963,784.00	GOK
Completion of Medical Warehouse	Improve access	Warehouse Offices	Completion of Medical Warehouse	100% Complete Project ongoing	10,863,272.40	10,818,148.40	GOK
Mariakani Sewer System	Improve sanitation	Sewer system	Mariakani Sewer System	10% Complete Project ongoing	5,600,000		GOK
Construction of Laboratory at Mtondia	Improve access to health services	Laboratory	Construction of Laboratory at Mtondia	40% Complete Project ongoing	15,000,000.00	2,111,000	GOK

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status include the milestones	Estimated cost (Kshs)	Actual cumulative cost (Kshs)	Source of funds
Completion of Dispensary, Twin One Bedroom Staff House and Two Cubicle Latrine at Garithe	Improve access to health services	Dispensary Staff house Pit Latrine	Completion of Dispensary, Twin One Bedroom Staff House and Two Cubicle Latrine at Garithe	75% Complete Project ongoing	4,980,000	0	GOK
Completion of Maternity at Sosoni	Improved maternal health services	Maternity	Completion of Maternity at Sosoni	60% Complete Project ongoing	6,800,000.00	2,810,023	GOK
Equipping of Health Complex	Enhanced health services	Equipment	Equipping of Health Complex	100% Delivered	200,000,000.00		GOK
Construction of Migumomiri Dispensary	Improve access to health services	Dispensary	Construction of Migumomiri Dispensary	75% Complete Project ongoing	6,343,749.20	2866395.6	GOK
Power Installation, Zowerani Dispensary	Enhanced health services	Electrical Installation	Power Installation, Zowerani Dispensary	100% Complete Project ongoing	500,000.00	-	GOK

2.4.1.4. Payment of Grants, Benefits and Subsidies

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

Table 2.4. 3: Payments of Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount (Kshs)	Actual Amount Paid (Kshs)	Beneficiary	Remarks*
DANIDA-UC	34,300,000	-	Level 1 &2 Health facilities	Funds yet to be disbursed
UNICEF	49,000,000	49,000,000	County	

2.4.1.5. Sector Challenges

During the financial year 2021/22, notable challenges were experienced hindering the health department from achieving planned activities. The challenges have been segmented under the pillars of health and include:

Health Infrastructure

- Inadequate funds for preventive maintenance

Human Resource Health

- Lack of adequate funds leading to minimal implementation of staff promotions
- Inadequate HRH (across all service units in the department)
- Untimely replacement of staff leaving through natural attrition through retirement, death and greener pastures
- No recruitment of new staff

Health Products and Technologies

- Inadequate budgetary allocation for HPTs
- Low KEMSA fill rate (37%)
- Insufficient storage facilities across health facilities in the county leading to poor storage conditions
- No budgetary allocation for Covid-19 items
- Lack of automated LMIS system

Service delivery

- Improper documentation
- Unclear indicator definition
- Inadequate mentorship and supervision
- Inadequate skills
- Weak referral system
- Inadequate cold chain equipment
- Inadequate monitoring equipment
- Lack of ICU

Health Care Financing

- Reduction in donor funding has caused a strain in the department's budget especially for Primary health care.
- Inadequate Budgetary Allocation - Over 60% of the Department's budget goes to personal emoluments leaving a small proportion of the remaining budget to serve other critical needs.
- Delays in Disbursement of Funds from Treasury - The flow of funds from treasury to the department is sometimes delayed affecting timely implementation of activities and projects
- Underutilisation of the health insurance scheme

Health Information System

- Predominant manual systems
- Inadequate supply of data collection and reporting tools

2.4.1.6. Lessons Learnt and Recommendations

This section outlines key lessons learnt from the implementation of the previous plan (FY 2021/22) and proposes recommendations for improvement.

- Need for resource mobilization strategies to supplement, support and sustain primary health care.
- Need for increased budget especially for HRH
- Need for a HR succession or replacement plan
- Need to capitalize on other sources of revenue (insurance-NHIF)
- Strengthen collaboration through public private partnership
- Strengthen an all rounded M&E within the department
- Need for proper planning for human resource promotions and recruitment

- Need for training of the health facility management committee (HFMC)

2.5. ENERGY, INFRASTRUCTURE AND ICT

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

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

The Mandate of the Sector

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

2.5.1. ROADS, TRANSPORT AND PUBLIC WORKS

2.5.1.1. SECTOR ACHIEVEMENTS IN THE PREVIOUS FINANCIAL YEAR

Table 2.5. 1: Summary of key achievements

Programme: Transport Services					
Objective: Provide safe, secure and efficient transport networks, transport system and quality works for county prosperity					
Outcome: Increased County and sub-county transport connectivity					
Sub – Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned Targets	Achieved	
Road Transport services	Improved road motor ability	Km. Of road paved	10	10	Achieved
		No. of box culverts constructed	5	5	Achieved
		No. of footbridges constructed	2	1	Not Achieved
	Improved road networks for social	Km of road graveled	110	120	Achieved
		Km of road opened	1,050	1200	Achieved

	economic activities	Cubic meters of potholes patched	200	200	Achieved
	Reduced incidences of road accidents	No. of road bumps constructed/installed	40	40	Achieved

2.5.1.2. STATUS OF CAPITAL PROJECTS

Table 2.5. 2: Status of Capital Projects

Project Name & Location	Objective / Purpose	Output	Description of Key activities	Status (Include the milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Upgrading to bitumen Kwakijala's subcounty commissioner offices road	To boost all weather connectivity and access to public offices	Kwakijala's subcounty commissioner offices road maintained	Upgrading to bitumen Kwakijala's subcounty commissioner offices	Completely maintained	45,000,000	3,800,000	Grant Kenya Fuel Levy fund
Upgrading to cabro standard of coast Palace to Mwareni road	To boost Connectivity to major road A8 to B104	Coast Palace to Mwareni road maintained	Upgrading to cabro standard of coast Palace to Mwareni road	Completely maintained	20,000,000	6,000,000	Grant Kenya Fuel Levy fund
Upgrading to cabro standard of Kilifi marshaling yard	Decongest Kibaoni stage & Provide space for parking for trucks and light commercial vehicles	Kilifi marshaling yard completely upgraded	Upgrading to cabro standard of Kilifi marshaling yard	0.3km completely upgraded to cabro standard in II phases	25,000,000	8,000,000	Grant Kenya Fuel Levy fund

Upgrading of mtawa petro station road	Decongest Mtwapa CBD creating a diversion to the Southern end	Mtawa petro station upgraded	Upgrading of mtawa petro station road	Project not undertaken	15,000,000	-	Grant Kenya Fuel Levy fund
Murraming and culvert works of Mashauru-Ikanga	Make road passable for farmers	Murramed and culverted Mashauru-Ikanga	Murraming and culvert works of Mashauru-Ikanga	Project not undertaken			Grant Kenya Fuel Levy fund
Grading and gravelling of Mnazimwenga-Matolani Mutulu road	Open up Mnazimwenga area to mariakani bamba road	Road Graded and gravelled	Grading and gravelling of Mnazimwenga-Matolani Mutulu road	Project not undertaken			Grant Kenya Fuel Levy fund
Grading & gravelling of Kabenderani to Kaputuku	Opening up and connecting Baraka school to main Mombasa Nairobi highway	Road Graded and gravelled	Grading & gravelling of Kabenderani to Kaputuku	Completely done	10,000,000	5,200,000	Grant Kenya Fuel Levy fund
Grading and gravelling of Kakoneni urban area Jilore	Upgrading the road to passable standards & Connecting Kakoneni trading centre to Malindi-Salah gate road	Road Graded and gravelled	Grading and gravelling of Kakoneni urban area Jilore	Completely graded & gravelled	8,000,000	6,700,000	Grant Kenya Fuel Levy fund
Construction of	Create space for	Kibaoni Taxi zone	Cabro constructe	Taxi Zone construcu	10,000,000	10,000,000	

Kibaoni Taxi zone	parking of taxis	constructed	d Kibaoni Taxi Zone	cted at Kibaoni			
Various Roads	Opening up rural areas to improve county connectivity	Roads opened, gravelled, murramed, tarmacked and raised to cabro standards	Opening up, upgrading and maintenance of roads		310,000,000	316,000,000	Grant Kenya Fuel Levy fund

2.5.1.3. SECTOR CHALLENGES

- **High level Bureaucracy in Procurement procedures:** Public procurement processes take quite some time and drag over long time frames hence delaying efficient and effective service delivery.
- **Delays in Disbursement of Funds from Treasury:** The flow of funds from treasury to the department sometimes is delayed affecting timely implementation of activities and projects
- **Unpredictable weather conditions.** Bad weather for instance too much rainfall affects the operations of some of our roads.
- **Inadequate funds allocation.** It makes it difficult to efficiently meet the needs of this department.

2.5.1.4. LESSONS LEARNT AND RECOMMENDATIONS

Valuable lessons learnt from the implementation of the previous budgets has developed;

- The need to observe timelines in implementation of planned priorities
- The need to stabilize flow of funds to facilitate the development priorities
- Enough allocation of funds. There should be timely allocation of enough funds to mitigate the effect of unpredictable weather conditions and to efficiently meet the needs of this department.

2.6. EDUCATION SECTOR

2.6.1. DEPARTMENT OF EDUCATION AND ICT

2.6.1.1. Departmental Achievements for the Financial Year 2021/2022

Introduction

The department anchors its programs and projects on four directorates/sections namely;

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

The Mandate of the Department:

The department's mandate is to:

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

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

Core Values

In pursuing our vision and mission, the department will be guided by the following core values:

- **Integrity:** We ascribe in totality to transparency, honesty and accountability.
- **Team spirit:** We embrace teamwork as a synergistic means of building understanding and trust, fostering creativity and maintaining co-operation with all our partners and customers.
- **Excellence:** We commit ourselves to assist pre-primary education, vocational training centers to achieve their noble objectives in their priority areas.
- **Creativity:** We are responsive to change and complexity. We strive to always seek innovative solutions to problems.
- **Service:** We delight in providing quality and relevant services to all our clients and partners.

- **Quality:** We strive to enhance quality in organizational structures and management, teaching, learning and knowledge management in our Early Childhood centers and Vocational Training centers

Key Achievements-Education

- Construction of 12 ECD classrooms and 2 toilets in different wards of the county,
- Construction of 6 classrooms for different vocational training centers,
- Equipping of 3 vocational training centers with modern tools and equipment,
- Furnishing of 17 pre-schools with furniture among other programs.
- Employment of 298 ECD teachers and 34 Vocational Training Instructors
- Extended bursaries to needy students at Ksh 350 million per year for the one year.

Key achievements ICT

- The Department did not achieve much in the financial year due to lack of funding and what was allocated had to pay pending bill of projects that had been affected during the Covid-19 pandemic

2.6.1.2. Sector Programmes Performance

Table 2.6.1. 1: Sector Programmes Performance

Programme: General Administration, planning and support services					
Objective: To improve administrative, planning and support services for effective service delivery					
Outcome: Effective and efficient service delivery					
Sub Programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Administrative services	Employee satisfaction survey	satisfaction survey report	2	0	The department could not fund the survey due to budgetary constraints
	Customer satisfaction index	Customer satisfaction survey report	75	74	Customers rated the department well despite the target not achieved

	staff signing performance contracts	No. of staff signing performance contracts	783	0	No staff signed performance contract
	Staff annual Performance contracts	Staff annual Performance contract reports	1	0	No contract was signed
	performance Evaluation	Evaluation performance Reports	1	0	No performance evaluation was done
	Employment of 300 ecd teachers	300 ecd teachers employed	300	298	Some recruited personnel resigned
	Employment of 42 vocational training instructors	42 vocational training instructors employed	42	7	Few interested individuals qualified

Program: 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 outputs	Key performance indicators	Targets		Remarks
			planned	Achieved	
QUALITY ASSURANCE	VISIT TO CENTERS, REPORT WRITING	CENTERS VISITED, Report	42	42	All centers were visited
Infrastructure development	Conducive learning environment and effective and efficient service delivery	No of workshop constructed and operationalized	7	1	One workshop was completed. Budgetary constraints hindered their implementation

Program: Early Childhood Development Education

Objective: To facilitate provision of quality pre-primary education and Digital literacy

Outcome: Enhanced quality and access to pre-primary education

Sub Programme	Key outputs	Key performance indicators	Targets		Remarks
			planned	Achieved	
Free-pre-primary education	Enhanced enrollment and access to pre-primary education	Increased enrollment	70,000	58,000	More pupils to be enrolled
		construction of ECDE classrooms	100	2	Budgetary constraints

QUALITY ASSUARENCE Ward	Inspection of all ECDE centers (801)	ECDE Centers Visited	802	796	Budgetary constraints
	RESEARCH AND FEASIBILITY STUDIES	Research/feasibility study done	1	0	Budgetary constraints
Program: Information, Communication and Technology (ICT)					
Objective: Improved ICT Services					
Outcome: Enhanced ICT Services					
ICT Infrastructure Connectivity	Establishment of an efficient ICT infrastructure	Integration of all 7 County offices at the HQ to the Fiber Metro Network	7	3	The Department connected to NOFIB Infrastructure free Internet from the National Government at the HQ.

2.6.1.3. Status of Capital Projects

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

Table 2.6.1. 2: Status of Capital Projects

Project Name/Location	Objective/Purpose	Outputs	Description of Key activities	Status (Based on the Indicators)	Estimated Cost KSh.	Actual Cumulative Cost KSh.	Source of Funds
Construction of hostels at Dzitsoni Yp and Jilore Yp.	Increase access to training, improve quality and relevance of Vocational Education	Constructed hostels	Request for bill of quantities, Sourcing of contractor, project initiation, construction and completion	0%	30M	30M	CGK
Establishing 3 Business Incubation Centres (Kilifi Kaloleni and Malindi)	Increase access to training, improve quality and relevance of Vocational Education	Established Business Incubation Centres (Kilifi Kaloleni and Malindi)	Request for bill of quantities, Sourcing of contractor, project initiation, construction	Not done	150M	150M	CGK

			and completion				
Purchase of Modern tools and equipment for (Msumarini Yp, Tsagwa Yp, Mwarakaya Yp, MarafaYp, Vitengeni Yp, Kamberibe Yp, Tsangatsini Yp, Ganda Yp)	Increase access to training, improve quality and relevance of Vocational Education	Modern tools and Equipment procured	Identification of trades in VTCs, submitting specifications for procurement , distribution of procured tools to listed VTCs	Not done	16M	16M	Cgk
Programme: Early Childhood Development Education							
PURCHASE OF ECD CHAIRS AND TABLES	Enhance access and quality of pre-primary education	ECDE chairs and tables procured	submitting specifications for procurement , distribution of procured ECD chairs and tables to Identified centers	Done(partly)	17M	17M	CGK
Purchase, distribution of learning materials	Enhance access and quality of pre-primary education	learning materials distributed to ECDE centers	submitting specifications for procurement , distribution of procured ECD learning materials to Identified centers	Not done	10M	10M	CGK
Enhancing enrolment and access in pre-primary education	Enhance access and quality of pre-primary education	Construction of ecd centres and toilets	Request for bill of quantities, Sourcing of contractor, project initiation, construction and completion	Ongoing	200M	200M	CGK

2.6.1.4. Payments of Grants, Benefits and Subsidies

Table 2.6.1. 3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Budgeted Amount (Ksh.)	Actual Amount Paid (Ksh.)	Beneficiary	Remarks*
Scholarship fund	350M	350M	621 needy students	Beneficiaries awarded at ward level
VT GRANT	84M	84M	36 registered vocational training centers	Distributed with respect to level of enrolment

2.6.1.5. Sector Challenges

- Lack of policy on the management on Pre-primary Education, Vocational Training, scholarship fund and ICT
- lack of adequate capitation to provide grants for pre-primary children for playing and learning materials, meals and nutrition, and co-curricular activities
- In adequate allocation of funds for Research, Monitoring and evaluation
- Under funding of ICT Projects by the County Treasury

2.6.1.6. Lessons Learnt and Recommendations

During the financial year 2021/2022 budget implementation cycle, several issues were experienced as listed below;

- Budget transparency and availability of budget information to departments
- Comprehensive Engagement of staff to the department in the budget process by the budget office
- Recruitment of more ECD teachers and VT instructors
- Enhance resource allocation for research, monitoring and evaluation
- Enhance capitation for pre-primary children for playing and learning material

2.7. SOCIAL PROTECTION SECTOR

2.7.1. GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

INTRODUCTION

This sector consists of gender, children and social development, special programmes, national heritage and culture, youth affairs and sports and labour affairs subsectors.

VISION

To promote sustainable and equitable socio cultural and economic empowerment for all.

MISSION

To formulate and mainstream responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups.

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

The Mandate of the Sector

To promote socio-cultural empowerment and access to equitable development opportunities in a society responsive to the needs of vulnerable and marginalized groups, through formulation and mainstreaming responsive policies and coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups

2.7.1.1. Key Achievements

In the period 2021-22, the department, under its directorates achieved the following;

General Administration, Planning and Support Services

- Conducted training on 20 staff

Culture and Arts

- Upgrading process and documentation for Gede national monument into a world heritage site done.
- Marking and celebration of Mekatilili wa Menza cultural festival in Shakahola Magarini sub county successful done
- The Department organized and successfully conducted the Kenya County cultural festivals competitions from County levels to National levels.

Youth and Gender Development

- Commemoration of international youth Day, Development of Kilifi County Youth Development Policy, trained 40 youth on digital literacy,
- Provide a summary of the sector performance in prose for each sector
- Commemoration of the 16days of activism
- Commemoration of the international women’s day
- Training 60 GBV male champions

Social Protection

- Sensitization of 1200 children on life skills
- Distribution of 3000 packets of sanitary towels to promote menstrual hygiene
- Drafting of the Kilifi County Child Protection Policy
- Assenting of the Kilifi County Disability Act
- Commemoration of national and international day events
- Distribution of food to 1500 OVCs, PWDs and Key Peoples
- Sensitization on the ‘uzee sio uchawi’ campaign in 35 wards
- Distribution of assistive devices to PWDs

Sports

- Equipping of more than 900 sports teams with assorted sports equipment worth more than 60Million.
- Upgrading of two sports grounds-Mtepeni and Bomani
- Taking Kilifi County Sports teams to Embu for KICOSCA games

Betting, Licensing and Regulatory Services

- Licensing of 2 gaming facilities
- Issuance of permits to 20 pool tables
- Providing daily inspection reports

2.7.1.2. Summary of sector Programme Performance

Table 2.7. 1: Sector Programmes Performance

Programme Name: Administrative Support and Planning Services					
Objective: To create a conducive working environment and efficient service delivery					
Outcome: Enhanced a suitable working environment for service delivery					
Sub - Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
Administration, planning and support services	Effective service delivery	Work Environment Satisfaction Index (%)	75%	70%	

Human resource enrollment	Adequate workforce and effective service delivery	Employment of staff	243	Nil	
		Training of staff	32	20	

Programme Name: Culture and Arts.					
Objective: To enhance the conservation of cultural Heritage and the development of all aspects of arts for economic gains and posterity.					
Outcome: Improved conservation of cultural heritage and the development of all aspect of arts.					
Sub Programme	Key	Key		Targets	Remarks*
	Outputs	performance			
		indicators	Planned	Achieved	
Cultural Heritage Conservation	Panga ya Saidi cave upgraded.	Historical cave upgraded and operational zed ,Completion certificate, photographs.	1	Nil	Inadequate budgetary allocation.
	Cultural information resource centre constructed.	Constructed and operationilized cultural information centre, completion certificate, photographs .	1	Nil	Inadequate budgetary allocation
	2 Mausoleums for Kilifi County heroes (Ronald Ngala. Karisa Maitha)Constructed.	Constructed Mausoleums,Completion certificate,Photographs	2	Nil	Inadequate budgetary allocation
	Endangered Kayas. (Chonyi ,Kaya Fungo) beaconed and fenced	Beaconed and fenced Kayas , Completion certificate, Photographs,	2	Nil	Inadequate budgetary allocation
Music and Dance promotion.	2 cultural centres (Bale shrines in Sokoke ward and Chain barrier	Constructed and operationilized cultural centres, completion certificate, photographs .	2	Nil	Inadequate budgetary allocation

	Jaribuni ward Constructed.				
	100 artists capacity build	Reports and documentation of the training.	2	1	Medical practitioners were not trained
Culture and Development	6 annual cultural events (Mekatilili wa Menza cultural festival, Kenya County cultural festival, Kilifi County cultural and Tourism festival, Chenda cultural festival, World herberlist day, Malindi film festival marked and celebrated	Reports and documentation of Kenya County cultural festival Celebrated.	6	1	The rest were not celebrated dew to inadequate budgetary allocation.
	Exhibition day of Traditional foods and Drinks held .	Reports and documentation of the event.	1	Nil	Inadequate budgetary allocation.
	Two policies developed (Cultural and creative industries and Traditional herbal practitioners policy.)	Reports and documentation of policy.	2	1	Traditional herbal practitioners policy was not done and was replaced with Kaya conser ation and management policy .

Program Name: Youth Development

Objective: To empower youth in all spheres of life					
Outcome: Healthy and empowered youth					
Sub-Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Economic Empowerment	Sensitization forums for youth on AGPO	Number of youth sensitized on AGPO	1050	350	Inadequate budgetary allocation for this program
	Sensitization fora on group formation and dynamics	Number of youth sensitized on group formation and group dynamics	1050	350	Done under entrepreneurship training program
	Training of youth on entrepreneurship	Number of youth trained on agri-business and small scale businesses	700	800	Undertaken through partners
Talents nurturing and livelihood promotion	Talents auditions at the ward level	Number of auditions	35	0	No allocation
Countering violence extremism and drugs and substance abuse	Sensitization forums on countering violence, drugs and substance abuse	Number youth sensitized	700	1050	Supported by partners: Angaza, MUHURI, Streachers, Sisiti

Sexual Reproductive Health and gender mainstreaming	School Health talks	Number of youth and adolescents reached with SRHR information	1000	1500	Done in partnership Gender stakeholders and Department
	Community based sensitization forums on SRHR	Number of community members sensitized on provision of SRHR	1050	2000	Done in partnership
	Commemoration of 16 days of activism	Number of Youth and GBV activities conducted	7	7	
Youth Civic Engagement, Participation and Leadership	Celebration of international youth week at the county level	Number of youth attended and celebrated international youth week	350	500	Done virtually due to COVID 19 and limited resources
	Youth sensitization on civil rights at the sub-county level	Number of youth sensitized on civil rights	1050	500	Target not attained due to limited resources

Youth and blue economy	Youth sensitization on the opportunities available at the sub-county level	Number of youth sensitized	700	500	Limited resources
Youth ICT and Innovation	Training youth on digital literacy	Number of youth trained on digital literacy	0	40	Multi-sectoral program spearheaded by state Department of Youth Affairs, Kilifi
	Train youth on online marketing	Number of youth trained on online marketing	0	40	
Program Name: Gender and Development					
Objective: To empower women, men, boys and girls economically, socially and politically,					
Outcome: A Just Society					
Sub-Programme	Key Outputs	Key Performance Indicators	Targets		Remarks
			Planned	Achieved	
Economic Empowerment	2-day training on VSLA to women groups	No. of women groups trained	70	0	Lack of funds
	Sensitization forums on AGPO and entrepreneurship	No. of sensitized	1050	0	Lack of funds at the county and the COVID 19 impact that led to partners trimming down their programs in the county
	Campaigns against teenage pregnancies at the ward level	No. of campaigns done	35	0	Lack of funds at the county and the COVID 19 impact that led to partners trimming down

					their programs in the county
	Community dialogues against GBV	No of community members reached	70	70	This was well done through partners
	Commemorating of 16 days of activism	No. of women, men, boys and girls reached with messages against GBV	2000	3000	Well done
Sexual and reproductive health	Procurement of dignity kits of vulnerable girls in and out of school	No. of dignity kits distributed	20,000	0	Lack of funds
Gender Based Violence mitigation	Sensitization forums against GBV at the ward level	No of community members sensitized	1050	1050	This was done through partners
	Gender Technical Working Group quarterly meetings	No. TWG conducted	4	4	
	Identification and training of gender champions at the ward level	No. of gender champions identified and trained	175	175	done
	Review of gender and GBV policy	No. of policies reviewed	2	2	done

	Capacity building of GBV duty bearers and service providers	No. of duty bearers and service providers capacity build	40	40	done
	Formation and strengthening of existing GBV survivors support groups	No. of GBV survivors support group formed and strengthen	35	7	This was done at the partner level
	Counseling supervision clinics	No. of clinics conducted	7	0	Lack of funds
Countering violence extremism and drugs and substance abuse	Sensitization forums at the ward level	No. of women, men, boys and girls sensitized	1050	70	This was done in partnership with the directorate of social services and kecoske as a partner
Civic engagement, participation and leadership	Celebration of 16 days of International Women's Day	No. of women reached	2000	3000	Well funded by the department in partnership with CSO working for or with women
	Sensitization on civic education at the ward level	No. of women, men, boys and girls sensitized	1050	700	We were able to sensitize 20 women in the 35 wards through

					support from action aid
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Programme Name: Social Protection					
Objective: To improve social well-being of vulnerable and marginalized persons					
Outcome: Improve well-being of vulnerable and marginalized persons					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	
Social Development and Child Affairs	Sensitization forums on life skills	No of children sensitized	1000	1200	Wide age bracket and attractive topics
	Distribution of sanitary towels	No of dignity packs distributed	3000	3000	
	Drafting of the Child Protection Policy	No of policy drafted	1	1	
Social Policy, Strategy and Capacity Development	Assented Disability Act	No of assented acts	1	1	
	Sensitization forums on 'uzee sio uchawi' campaign	No of forums held	35	35	
	Observance on national and international day events	No of events observed	20	14	Inadequate funds
	Distribution of food items to	No of beneficiaries	1500	1500	

	PWDs, OVCs and key people				
	Distribution of assistive devices to PWDs	No of devices purchased and distributed	400	400	
Program: Sport Development					
Objective: To develop sports at all levels					
Outcome: Developed Sports					
Sub Programme	Key outputs	Key performance indicators	Targets		Remarks
			Planned	Achieved	
Sports promotion	Equipped sports teams	No. of teams equipped	200	900	Enhanced budgetary allocation during the supplementary budget
Sports Infrastructure Development	Sports facilities developed/upgraded	No of sports facilities developed	4	3	Kaloleni had land issues

Programme Name: Betting and Liquor Control					
Objective: to regulate the gaming and liquor industry for the wellbeing of the citizens.					
Outcome: society free of harmful effects of gambling and dependence on alcoholic drinks					
Sub Programme	Key Outputs	Key Performance Indicators	Targets		Remarks*
			Planned	Achieved	

Regulation of betting and Gaming industry	Create and maintain an enabling environment for growth of the industry	No of licences and permits issued	2 gaming premise license	2 gaming premise licenses	Budgetary allocation was inadequate
			500 pool table permits	20 pool table permits	
	Increase effectiveness of inspectorate	Compliance and regulations adhered to.	84 spot checks	21 spot checks conducted	Lack of facilitation
	Daily inspection at gaming premises	Daily gaming reports.	365 days	365 days	Fully complied
Inspection and licensing	Licensed premises	No. of licenses issued	2,000	200	Lack of facilitation
Compliance of liquor regulations	Liquor inspections made	No of inspections made	42	21	Inadequate facilitation

2.7.1.3. Status of Capital Projects

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

Table 2.7. 2: Status of Capital Projects

Programme Name: Culture and Arts							
Project Name & Location	Objective/Purpose	Output	Description of Key activities	Status (Include The milestones)	Estimated Cost (Ksh.)	Actual Cumulative Cost (Ksh.)	Source of funds
Up grading of Panga ya Said cave (Jaribuward)	To conserve heritage and promote eco-cultural tourism	The historical cave upgraded and operationalized	Clearing of access road, internal pathway and restoration through the normal tendering system and	N/A	3M	N/A	CGK,NMK,KENT COM.

			operationalization.				
Construction of cultural information resource centre and two more cultural centres in (Munarani,Soko ke and Jaribuni ward)	To provide for entertainment , cultural expressions, leisure ,education and preservation of cultural elements for communities as their cultural assets.	Cultural information resource centre and two more cultural centres constructed and operationilized.	Tendering, construction and furnishing through the normal procurement process	N/A	20M	N/A	CGK,NMK,KNATCOM
Construction of 2 Mausoleums for Kilifi County heroes (Ronald Ngala. Karisa Maitha)	To conserve and improve Two moseliums constructed the grave yards into mausoleums in honor and memory of our former political heroes.	Two moseliums constructed.	Construction work through the normal tendering process.	N/A	5M	N/A	KNATCOM, CGK,NMK,
Beaconing and fencing of endangered Kayas. (Chonyi ,Kaya Fungo)	To conserve and promote the biocultural diversity and heritage of our Kaya forests.	Two Kaya forests fenced	Beaconing, fencing through the normal tendering procedure	N/A	5M	N/A	KNATCOM, CGK,NMK,

Programme Name: Social Protection							
Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status (Include the Milestones)	Estimated Cost (Ksh.)	Actual Cummulative Cost (Kshs.)	Source of Funds
Equipping of Malindi Library	To increase literacy levels	Number of registered members	Shelving, purchase of books, furniture,	Complete, awaiting launch	4,500,000	4,500,000	GGK

	among the population		automation of register				
Construction of a Social hall at Kaloleni	To empower the community	Number of rented contracts	Underground works, gallery and toilets are completed	Phase II complete	2,683,102	32,000,000	GGK
Fencing of Kaloleni social hall	To empower the community	Number of rented contracts	Stalled due to land disputes	Pinching of poles is half-way	1,000,000	2,300,000	GGK
Construction of a Social hall at Vitengeni	To empower the community	Number of rented contracts	Roofing, electricity installation, plumbing	80% complete	3,400,000	13,000,000	GGK
Completion of Dabaso Social Hall	To empower the community	Number of rented contracts	Completion of construction works	Building complete, floor works left	1,748,560	9,000,000	GGK
completion of a Social Hall - Kambe Ribe	To empower the community	Number of rented contracts	Contract retendered	Constructions at lanter level	5,005,000	9,000,000	GGK
Construction (completion) of a Social Hall Kibarani	To empower the community	Number of rented contracts	Contract retendered. Wiring is complete, awaiting electricity connection	Minor alterations left	1,342,355	9,000,000	GGK
Construction (completion) of Mpirani Social Hall	To empower the community	Number of rented contracts	Contract retendered	80% complete	2,136,173	9,000,000	GGK
Construction (completion of Social Hall) Mwarakaya	To empower the community	Number of rented contracts	Contract retendered	Terraces compete	1,543,000	12,000,000	GGK
Equiping of Bomani and Mpirani social hall (chairs and public address system)	To empower the community	Number of rented contracts	Purchase of chairs and public address system	Complete	1,000,000	1,000,000	GGK
Construction of a public toilet at Chasimba	To empower the community	Number of rented contracts	Drilling of septic tank	Construction at lanter level	1,500,000	1,500,000	GGK

Construction of a public toilet at Kibaoni in Sokoni ward	To empower the community	Number of rented contracts	Building is complete	80% complete	728,399	1,500,000	GGK
Construction of Social Hall in Matsangoni Ward	To empower the community	Number of rented contracts	Complete and in use	100% complete	357,645	9,000,000	GGK

Programme Name: Sports Development							
Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status (Include the milestones)	Estimated Cost (Ksh)	Actual Cummulative Cost (Ksh.)	Source of funds
Mtepeni/Majengo Football grounds	To improve quality and standard of the football pitch	Level and usable football pitch and complete terraces	Construction of the terraces, excavations, importation of red soil, compaction and erection of goal posts	Standard pitch and a 1500 seater capacity terraces	20,829,598.00	10,353,568.40	CGK
Bomani Sports Ground	To improve quality and standard of the football pitch	Standard football pitch	Excavation, importation of red soil, compaction and planting of grass	Standard quality pitch	8,399,710.80	-	CGK
Mtsengo Primary Sports ground	To level the field	Level playing fields	Grading, leveling and compaction		3,999,100	0	CGK

2.7.1.5. Sector Challenges

- Inadequate budgetary allocation and frequent internal reallocation of budgeted projects.
- Late disbursement of funds from the national treasury to the county treasury
- Inadequate human resources.
- Lack of enough transport facilities for field/projects supervision.
- The current Covid 19 protocols hindered the implementation of some events

- Lack of appropriate policies and bills hindered the efficient and smooth provision of some services.
- Increase in the demand for youth and Gender services and programs
- Lack of Gender officers in other subcounty
- Long procurement bureaucracies delay commencement of projects
- Interference from Revenue Departments especially in the Liquor Control Sector.

2.7.1.6. Lessons learnt and recommendations

- Timely and adequate allocation of financial resources.
- Avoid frequent internal reallocation of the budget.
- Recruitment of more staff to counter human resource gaps
- Multi-sectoral approach in implementing programs
- Resource mobilization from local partners.
- Stakeholders do play important role in implementing youth activities
- Meaningful youth engagement in planning, implementation and monitoring and evaluation in programs and projects is essential aspect.
- Meaningful engagement women men boys and girls can bring sustains programs
- Adequate budgetary allocation
- Adaptation to changing socio-economic times is key to success

Recommendations

- Strengthen partnership with state and non-state actors in planning and implementation of programs and projects
- Maintain meaningful youth, women, men, girls and boys engagements
- Consider adequate budgetary allocation for youth programs and projects
- Embracing technology in conducting meetings

2.8. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS

2.8.1. TRADE, TOURISM AND COOPERATIVES DEVELOPMENT

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

The Directorates have six delivery units /sections under them, categorised as follows

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

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

The Department plays a vital role in the socio-economic development of the County with its mandates geared towards employment and wealth creation

2.8.1.1. Sector Achievements in the Previous Financial Year

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

- The department conducted a Baseline Survey and developed a database which profiled **5,496** businesses in Kilifi and Malindi Municipalities.
- Developed a Training Gap Analysis Report, developed a Training guide based on post Covid SME challenges and Trained **1,979** SMEs drawn from all the sub-counties
- Created **248** trading spaces through construction of markets and provision of temporary shades to traders.
- The Department partnered with Micro Enterprise Support Programme Trust to develop the Kilifi County Wet Markets Management Policy and constructed 2 cold rooms, 6 hand washing facilities and 1 sorting shade at the Mtwapa Market.

- Partnered with the Ministry of Agriculture and NARIG in collection of market data through the Kenya Agricultural Management information system (KMIS).
- In partnership with the Department of agriculture and AGRi-Fi Project participated in developing a Food Safety Bill.
- The Department participated in five tourism marketing events which included destination marketing, Cultural and sports
- Conducted Stakeholders workshop in partnership with nature Kenya on development of integrated Sabaki estuary management plan (2022-2027).
- Partnered with the Department of health in conducting a Covid-19 vaccination campaign for the tourism sector.
- Carried out social media marketing campaigns through this is Kilifi Tourism Digital Marketing platform
- Developed a County Co-operative Development policy.
- Capacity Build officials and developed strategic plans for eight (8) cooperatives in Dairy, local chicken, Bee keeping and coconut value chains under National Agricultural Rural Improvement and Growth project (NARIGP).
- Induction of cooperatives officials from four (4) cooperatives under Agricultural Sector Development Support Program (ASDSP).
- Promoted and registered eight (8) new co-operative societies.
- Carried out twelve (77) Annual co-operative audits and raised Kshs. 777,400 in audit fees.
- Conducted fifteen (15) board workshops and eleven (11) member education forums for various cooperatives.
- Eight (8) staff members attended one week training on Gender Equity and Good Governance in Cooperatives under USAID –global

2.8.1.2. Summary of Departmental Programmes

Table 2.8. 1: Sector Programmes Performance

Sub Programme	Key Outputs	Key performance indicator	Target		Remarks
			Planned	Achieved	

PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: To build the capacity of the department for improved service delivery					
Outcome: Effective and Efficient service delivery					
SP 1.1 Staff planning and support services	Statutory reports (Monthly, Quarterly, Annual and performance contract)	No of Reports	12	12	Target achieved
	Operational Management Meetings	No of meetings	12	12	Target achieved
SP 1.2 Staff Training and capacity building	Staff Trained	No of Staff Trained	17	17	Target achieved
SP 1.3 Infrastructure development	Working Tools	No of office equipment's maintained	10	4 laptops ,1 desktop	Budget Constraints
		No of desktops, laptops and printers purchased	10	4 laptops ,2 scanners	Budget Constraints
	Transport	No of Vehicles Maintained	6	4	Inadequate budgetary allocation
		fuel	16,000 ltrs	13,500 ltrs	Budget Constraints
		No of Vehicles Purchased	2	0	Budget Constraints
SP 1.4 Staff welfare and working environment	Working environment	Workspaces	10	0	Budget Constraints
		Office Refurbishment	2	0	Budget Constraints
PROGRAMME 2. TRADE DEVELOPMENT AND INVESTMENT.					
Outcome: Conducive environment for business growth and investments					
SP2.1: Markets Development					
Sub Programme	Key Outputs	Key performance indicator	Target		Remarks
			Planned	Achieved	
	Develop Market Legislations	Number of Legislations developed	1	1	

Trade Development Unit	Creation of trading spaces	No. of Trading spaces crated.	300	248	
	Refurbishment of Markets	No of markets refurbished	2	2	
	Construction of Market toilets	No. of ablution blocks constructed	1	1	
SP 2.2: Trade Development					
Trade Development unit	Disbursement of credit to MSEs	Amount of loans disbursed	200,000,000	81,000,000	The Fund did not receive the budgeted allocation.
	No. of SMEs loaned	No. of SMEs loaned	1,500	682	Budget Constraints
	Amount of Repayments	Amount Repaid	50,000,000	41,029,840	Budget Constraints
	Entrepreneurship and management Training of SMEs	No. of SMEs Trained	2,000	1,979	
	Organize and participate in trade fairs and exhibition	No. of trade fairs and exhibition organized	1	3	Participated in tradeshow organized by stakeholders.
SP2.3: Investment Promotion					
Investment Promotion unit	Investment Promotion and outreach event/engagements	No. of investment events	7	5	
	Aftercare investment engagements	No. of investment engagements and tracking	8	24	Target Achieved
SP2.5: Fair Trade and Consumer Protection					
Weight and Measures Unit	Verification of Trade Equipment	No. of Equipment Verified.	2,000	1,502	Availability of Transport Availability accredited standards
	Acquisition of standards.	No. of standards acquired	0	0	Budgetary constraints
	Collection of Appropriation In Aid (A-I-A)	Amount of revenue collected.	1,75 0,000	552,150	Availability of Transport

	Inspection of pre-packed goods inspections	No. of goods pre-packaged inspections.	200	70	Availability of gazette inspector
	Calibrate test equipment	No. of test equipment calibrated.	100	0	Availability of gazette inspector
PROGRAMME NAME: P 3. TOURISM DEVELOPMENT AND PROMOTION					
Objective: To promote a sustainable tourism industry					
Outcome: Increased income from Tourism.					
Sub Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
SP3.1 Tourism promotion and marketing	Participate in tourism fairs and exhibitions both local and International	No. of exhibitions attended/ held.	4	5	Target Achieved
	Marking of International and national tourism and wildlife celebration days/ campaigns	No. of local and international days marked	4	1	Budget Constraints
	Carry out social media marketing campaigns online platforms (Content Development)	No. of Marketing platforms maintained and content created	4	4	Target Achieved
	Review of Kilifi Tourism Act 2016	Kilifi tourism Act reviewed	1	0	Not budget allocated
SP.3.2 Niche tourism product development and diversified	Organize /participate Niche tourism promotional events.	No. Niche tourism promotional events organized and participated	4	3	Target not achieved
	Niche Product Development	No. of Niche products developed	2	1	Budget Constraints
	Beach cleanups	No. of beach cleanup held	6	2	Budget Constraints

SP3.4 Capacity building	Training tourism operators on sustainable tourism and ecosystem conservation	No. of people trained	4	0	Budget Constraints
	Tourism stakeholder meetings/engagements	No. of Tourism stakeholder meetings	3	3	Target achieved
PROGRAMME NAME P4: CO-OPERATIVE DEVELOPMENT AND PROMOTION					
Objective: Create an Enabling Environment for the Growth of the Co-operative Sector					
Outcome: Improved Welfare and Economic Status of Citizens					
Sub Programme	Key Outputs	Key Performance Indicators	Target		Remarks
			Planned	Achieved	
SP. 4.1 Promotion of Co-operative enterprises	New Co-operatives Registered	No of New Co-operatives	10	8	Two more still at Commissioners office
	Co-operative Publicity and Awareness events organized	No of Co-operative Publicity Events Organized	2	0	Covid-19 protocols on public gatherings
	Formulation of the County Co-operative development policy	Policy document	1	1	Policy has already been developed awaiting cabinet approval
SP.4.2 Co-operative governance and advisory services	Statutory co-operative audit conducted (Audit years)	No. of co-operative audits done and registered	90	74	Poor state of cooperative books of accounts slowed down the auditing work
	Co-operative Audit Fees Collect	Amount of Audit Fees Collected	Kshs. 914,550	Kshs. 777,400	Less Audits conducted
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	200	286	Mostly on record and bookkeeping issues

	Co-operative tax consultancies provided	No of Co-operative tax consultancies done	25	23	Mostly statutory tax returns
	Co-operatives complying with Co-operative Legislation	Number of inspection done	15	15	Budget Constraints
		Number of Audited accounts presented in AGM	150	49	Poor record Keeping
		Number of co-operatives operating with approved budgets	150	52	Enforcement Challenges
	Extension and Advisory Services Provided	No of Management Committee meetings attended	150	178	Target surpassed
		No of Consultative Visits	500	839	Mostly on credit administration
		No of Societies conducting elections	150	56	Enforcement Challenges
		No of Departmental and Stakeholders Forums	25	31	Target achieved
	Staff planning and review meetings	No of planning and review meetings held	2	2	Done half yearly
	Collection and Compiling of Co-operative Statistics	No. of Reports	5	5	Quarterly and annual report done
	Co-operative Leaders Meetings Organized	No Co-operative Leaders Meetings Organized	2	5	Done at sub county, county and regional level

SP.4.3 Co-operative Education, Training and Information	Committee Members Seminars /induction workshops done	No. of Committee Seminars	15	15	Partnered with NARIGP & ASDSP in executing some of the committee trainings
	Member Education Days done	No. of Member Education Days	20	11	MED affected by COVID- 19 Protocols
4.4 Co-operative Marketing and Value Addition	Amend Bylaws for Agro- Marketing Co-operatives	No of Societies with Amended By Laws	8	8	Supported by NARIGP
	Trade fairs and exhibitions held	No of Trade fairs and exhibitions	2	2	Supported by NARIGP for VC cooperatives

2.8.1.3. Status of Capital Projects

The Department carried out the following capital projects which were ongoing during the review period.

Table 2.8. 2: Status of Capital Projects

Project Name & Location	Objective/Purpose	Output	Description of Key Activities	Status (include the Milestone)	Estimated Cost (Ksh.)	Actual Cumulative Cost	Source of Funds
Strategic & bankable investment project for domestic & foreign investors(Consultancy)	Attract Investments into the County	Profiles and Investment Opportunities in Housing and Mining	- Profiling - Investment Proposals - Invest	Done	8,684,805	8,684,800	CGK

			ment Guide				
Grading of Mtwapa Open Air Market	Provide more Trading space	Open air market graded	Grading of selected market area	Complete	5,165,412	5,165,412	CGK
Construction of Matsangoni market	To provide Trading Space	Market Constructed	Market structure	Ongoing	8,500,000	8,500,000	CGK
Purchase of tents	To accommodate more Traders	Tents Purchased	Extension of Trading spaces	Done	3,000,000	2,940,000	CGK
Purchase of tents	To accommodate more Traders	Tents Purchased	Extension of Trading spaces	Done	3,000,000	2,982,000	CGK
Purchase of tents for Mariakani	To accommodate more Traders	Tents Purchased	Extension of Trading spaces	Done	2,000,000	1,984,000	CGK
Purchase of tents for Mtwapa	To accommodate more Traders	Tents Purchased	Extension of Trading spaces	Done	2,940,000	2,940,000	CGK
100 Seater heavy duty market tent	To accommodate more Traders	Tents Purchased	Extension of Trading spaces	Done	1,996,880	1,996,880	CGK
Supply and delivery of car washing machines (3car wash machines and 3 of 2000litres water tanks) for Kambe Ribe Ward.	To set up car wash business	Machine and Tank purchased	Car wash		499,350	499,350	CGK

Supply and delivery of branded refuse collection kits(mkwajuni)	To improve garbage collection at the market	Collection Kits Purchased	Improved garbage collection points		600,005	600,005	CGK
Proposed refurbishment of Trade Headquarters Office - Kilifi	To have a conducive working environment for the staff	Refurbishment of offices at the Trade HQ	Refurbishment		434,671	434,671	CGK
Proposed renovations of Marafa Market in Marafa Ward for the Department of Trade	To improve Trading area	Renovation of Market	Painting and improved trading space	Done	943,620	943,620	CGK
Construction of Pavement & toilet at Gongoni market	To improve the Market Trading area and sanitation	Construction of Pavement and Toilet	Fixing cabro pavement and toilet	Ongoing	33,600,000	33,600,000	CGK
Construction of toilets at Marereni Market	To improve sanitation at the Market	Toilet constructed	4 Doors and pit latrine	To be handed over	500,000		CGK
Completion of Sosoni Market	To increase Trading space	Completion of Market	Market and Toilet done	Done	2,500,000	1,844,255	CGK
Construction of Market Shades at Chasimba Market	To increase Trading Space	Construction of shade	Construction of Market Shade	Ongoing	1,500,000		CGK
Construction of Bamba Market	To increase Trading Space	Construction of the market	Building of Market shade and toilet	Ongoing	6,200,000	6,200,000	CGK

Renovation of Msabaha Market	To improve the market trading spaces	Renovation of trading spaces	Painting and repair of trading spaces	Done	3,701,380	3,690,908	CGK
Construction of boundary wall Chasimba	To protect the market trading space	Construction of boundary wall		Done	120,570		CGK
Construction of Market shade at Tsangatsini	To increase trading spaces	Construction of shade		Ongoing	1,626,028	1,626,028	CGK
Construction of Gongoni Market	To increase Trading spaces	Construction of market		Done	11,490		CGK
Kwa Jiwa Market Roofing and Insulation	To improve the market trading environment	Constricting of the roof and insulation		Done	488,934	488,934	CGK
Purchase of Tents-Kwa Jiwa Market	To increase Trading Spaces for Traders	Tents Purchased			3,000,000		CGK
Purchase of Chairs		Chairs Purchased			3,000,000		CGK
Proposed tailoring block and pit latrine at Rabai/Kisurutini ward	To build a training facility for tailoring	Construction of tailoring block and toilet		Done	326,264	326,264	CGK
Bore holes 1no.-Gongoni market	To improve sanitation by providing water to traders	Construction of borehole		Done	3,200,000	3,200,000	CGK

2.8.1.4. Payments of Grants, Benefits and Subsidies

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

Table 2.8. 3: Payments of Grants, Benefits and Subsidies

Type of Payment	Budgeted Amount	Actual Amount	Beneficiary	Remarks*
Disbursement of Credit	200,000,000	81,000,000	SMEs (Registered Groups and Cooperatives)	The Fund did not received the budgeted annual allocation

2.8.1.5. Sector Challenges

The sector faced the following challenges in the implementation of the 2021/22 financial year budget.

Sector Challenges Experienced in the Implementation of the 2021/22 FY Budget

- Huge pending bills eating into current budget.
- Delays and in some instances non- payment of funds to contractors leads to prolonging the project period.
- The uploading of the budget into the system in bits affected timely implementation of the budget
- Inadequate budgetary allocation leading to inadequate transport facilities, office space and equipment which affects service delivery.

2.8.1.6. Lessons Learnt and Recommendations

- There is need to fast track and ensure payments are timely paid by the County Treasury to improve on absorption of the budget and to avoid pending bills.

- County Treasury to make payments as per Cash requests made.
- Full budgets to be uploaded for projects to ensure timely implementation.
- Need to lobby for adequate development vote the department projects.
- Need for adequate budget allocation to ensure timely provision of services

CHAPTER THREE: COUNTY STRATEGIC PRIORITIES, PROGRAMMES AND PROJECTS

3.0 INTRODUCTION

This chapter sets out priority measures that the County will undertake to achieve its strategic objectives. It lists programmes and sub-programmes proposed for implementation under each MTEF sector in FY 2023/2024 as prioritized by County Government departments.

3.1. PUBLIC ADMINISTRATION AND INTERNATIONAL RELATIONS

3.1.1. DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

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

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

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

Sector Strategic Priorities (provide the sector priorities aligned to the sector objectives to be implemented during the plan period - key sector interventions/strategies)

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

3.1.1.1. Sector Programmes and Projects for FY 2023/24

Table 3.1.1. 1: Summary of Sector Programmes

Programme Name: Disaster Management					
Objective: To enhance capacity for disaster preparedness and response					
Outcome: Enhance disaster risk preparedness and management					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Development of Disaster management policy	Policy document	No of Policies developed and adopted by county(dissemination of the disaster policy at the ward level)	35	70	4,000,000

	Sensitization of Policy Document	No of senior staff sensitization forums conducted	0	4	8,000,000
Training of beach safety unit on sea survival skills	Number of Trained staff	No of Bsu officers trained	0	26	1,500,000
Disasters/emergency Response	Distribution of relief food and non-food items	No of households distributed with food and non-food items	30,000	50,000	200,000,000
Provision of guiding principles for disaster operations	Development of disaster management standard operating procedures	No of Guidelines to be formulated	0	1	2,000,000
Effective management of disaster emergencies and risks	Review of multi hazard contingency plan	No of hazard contingency plan Reviewed	1	1	4,000,000
Increased awareness on sea safety	Community awareness on beach safety	No of Number of awareness campaigns conducted	0	34	1,200,000
Enhancement of early warning systems	Early warning bulletins	No of early warning system bulletins Developed and disseminated	700	5,000	4,000,000
Emergency Operation Centre	Operationalization of the EOC	No of furniture purchased	0	4	2,000,000
Maintained database for cash transfer program	Maintenance of cash transfer register	Continuous Cash transfer register updating	1	1	1,000,000
Continued cushioning of the vulnerable population from the socio-economic challenges	Disbursement of funds to cash transfer beneficiaries	Number of beneficiaries in receipt of the CTP funds	1	4	45,000,000
Effective administration of the CTP	Monitor and evaluate program	Monitoring and evaluation report	1	1	2,000,000

Programme Total **275,700,000**

Programme Name: General Administration, Planning and Support Services

Objective: To improve administrative, planning and support services for effective service delivery

Outcome: Effective and efficient service delivery

Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Administration, Planning and Support Services	employees compensated	number of employees compensated	4197	4500	4,200,000,000
	To increase staff competencies and skills	Number of staffs trained	10		50,000,000
	Employees gets medical cover & WIBA	Number of employees covered			400,000,000

	Conducive environment efficiency service delivery	Customer satisfaction index	0	1	5,000,000
	Purchase of office furniture and equipment	No of furniture and equipment purchased	10	20	5,000,000
	Work environment survey	No of survey conducted	0	1	4,000,000
Performance management	High result-oriented workforce	Proportion of staff signing performance contracts	12%	100%	2,000,000
		Departmental performance evaluation reports	0	1	2,000,000
Human resource enrolment	Competent workforce for quality and effective service delivery	Work load analysis report.	0	1	5,000,000
		OSHA Training	0	8	7,000,000
		Induction Training for county Executive	0	1	5,000,000
		HIV /Aids sensitization Programmes	0	8	7,000,000
		Drug and substance abuse sensitization forums	0	8	7,000,000
	Training needs Assessment	No of TNA surveys conducted	0	1	4,000,000
	Pre -Retirement Training	No of Training Conducted	0	1	2,000,000
	Sensitization of staff on HR policies	No of sensitization meeting conducted	0	8	3,000,000
Payroll Management	Human Resource Audit	No of staff Audit meetings conducted	0	8	3,000,000
Programme Total					4,711,000,000
Programme Name Devolution Services					
Objective: To strengthen the delivery of public services					
Outcome: Enhanced outcomes of devolved government initiative					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Enhanced service delivery	Establishment of village administration units	Number of administration units established	0	70	5,000,000
		Establishment of village administration policy	0	1	1,500,000
Strengthening of sub county services	Escalation of sub county town hall meeting	Number of town hall meetings conducted	0	28	2,800,000
	Escalation of HODS meetings	Number of HODS meetings conducted	0	28	2,800,000

	Conduct focused Group Discussion	Number of meetings conducted targeting; 5. Youths 6. PLWDs 7. Women 8. Widows/widowers	0	28	1,400,000
	Conducting county Dialogue Forums	Number of meetings conducted	0	7	700,000
Strengthening of Ward services	Escalation of ward Baraza's	Number of ward Barazas conducted	140	280	8,400,000
	Conducting Intergenerational Dialogues	Number of Intergenerational dialogues	70	140	4,200,000
	To promote national cohesion and patriotism	No. of national and international commemoration day celebrations attended	5 Celebration reports	5	2,000,000
Public participation and civic education programme	Enhanced outcomes of community participation in government affairs	No of Dissemination of the Civic education and public participation policy framework meetings	1	7	5,000,000
	Civic education forums	No of civic education forums conducted	35	70	5,000,000
	Budgetary process participation forums	No of forums conducted	35	105	10,000,000
	Grievance Redress mechanism	No of community complaints feedback meeting conducted	0	35	5,000,000
	County complaints handling committee	No of complaints handling committee meeting conducted	0	7	2,000,000
	Training of the county complaints handling committee	No of officers trained	0	13	2,000,000
Programme Total					57,800,000

Programme Name: Inspectorate and Enforcement unit

Objective: Promoting and fostering strict adherence to the rule of law and principals of natural justice within the county

Outcome: Effective and Efficient Enforcement of County Bi- Laws

Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Sub county and ward enforcement services	Improved enforcement of county Bi-laws	No of Trainings of county Inspectorate and enforcement officers conducted	1	2	10,000,000
	Improved enforcement of county Bi-laws	No of uniforms purchased and issued	160	320	12,000,000
	Improved enforcement of county Bi-laws	No of Sensitization and dissemination meetings of	0	35	5,000,000

		county bi laws to stakeholders within the county			
	Improved compliance for Cess fees and charges collection by relevant authorities within the county	No of own source revenue collection points	12	35	10,000,000
	Improved protection of county property	No of Sub County and county headquarter properties installed with CCTV cameras	10	20	4,800,000
	Improved communication among officers	No of communication gadgets purchased	10	50	5,000,000
	Equipping and expansion of Inspectorate and enforcement offices at the Headquarter	No of Equipment /furniture procured /installed	5	15	10,000,000
	Improved Response and mobility	No of motorcycles purchased	6	10	4,000,000
Inspectorate and enforcement Governance	Enforcement bills and policies	No of bills/policies, regulations, guidelines assented, published and disseminated	1	3	2,000,000
Programme Total					67,800,000

3.1.1.2. Capital Projects

The section provides description of significant capital projects during the plan period.

Table 3.1.1. 2: Capital projects for the FY 2023/24

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

Completion of sub-county administrators offices	Procurement and award of tender. Construction of the offices		21M	County government of kilifi				Devolution Disaster Management
Construction of ward administrators offices	Procurement and award of tender. Construction of the offices		100M	County government of kilifi	From 1 st July 2023 to 30 th June 2024	10		Devolution Disaster Management
Maintenance of sub county administrators offices	Procurement and award of tender for equipments and furniture		10,000,000	County government of kilifi	From 1 st July 2023 to 30 th June 2024			Devolution Disaster Management
Purchase of motorcycles	Procurement and award of tender.		10,000,000	County government of kilifi	From 1 st July 2023 to 30 th June 2024			Devolution Disaster Management
Programme Name:General administration and support services								
Project name and Location (Ward/ Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of department 's Office	Procurement and award of tender. Construction of the offices		60M	County government of kilifi	2023 /24			Devolution Disaster Management

Automat ion of human resource systems			12M	County govern ment of kilifi	2023 /24			Devolutio n Disaster Managemen t
Programme Name:Disaster management								
Project name and Location (Ward/Sub County/ county wide)	Descript ion of activities	Green Econom y consider ation	Estimat ed cost (Ksh.)	Source of funds	Time frame	Tar gets	Status (Include milestone s)	Impleme nting Agency
Construction of Beach safety units (Mtwapa, Kilifi, Malindi	Procure ment and award of tender		6,000,0 00	County govern ment of kilifi	2023/24	3 units		Devoluti on Disaster Managem ent
Construction of the emergency Operation Center	Procure ment and award of Tender		50,000, 000	County govern ment of kilifi	2023/24	1 unit		Devoluti on Disaster Managem ent
Purchase of Inspectorate and enforcement motor vehicle	Procure ment and award of tender		5,000,0 00	County Govern ment of Kilifi	2023/24	1 Unit		Inspector ate and enforcem ent unit
Purchase and installation of a county automated traffic control system	Procure ment and award of Tender		20,000, 000	County Govern ment of Kilifi	2023/24	4 Unit		Inspector ate and enforcem ent

3.1.1.3. Cross-Sectoral Implementation Considerations

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

Table 6: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
County budgetary public participation forums	Economic planning	Devolution		Conduct joint forums

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3.1.1.4. Payments of Grants, Benefits and Subsidies

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

Table 3.1.1. 3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Kenya Devolution support Programme(KDSP)	12,000,000	Devolution	Capacity Building

3.1.2. OFFICE OF THE GOVERNOR

3.1.2.1. Sector/Subsector Strategic Priorities

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

Table 3.1.2. 1: Key sector stakeholders

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

Informal Social Groups/	Use them to pass critical policy information Cultural Associations eg Chamas Youth groups, Investment clubs, Local Jua kali groups	Technical
Suppliers/Contractors	Timely payment Fair competition	Technical and Financial
Council of Governors	Policy formulation	Technical
County Assembly	Legislation, Ensuring accountability	Technical

3.1.2.2. Sector Programmes and Projects

Table 3.1.2. 2: Summary of Sector Programmes

OFFICE OF THE GOVERNOR

Programme Name : Administration Planning and Support Services					
Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public					
Outcome: To enhance workforce efficiency and return on investment in administration					
Sub Programme	Key Outputs	Key Performance Indicator	Planned	Achieved	Resource Requirement
S.P 1.1: Administration, Planning and Support Services	Human Resource Development	Number of Human resource Development programs	5	4	80,000,000
	Performance management.	Performance management Reports	4	4	45,000,000
Programme Total					125,000,000
Programme Name: 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 Indicator	Planned	Achieved	Resource Requirement

S.P 2.1: Intergovernmental relations council support	Policies and Bills developed	Number of Policies & Bills developed	20	10	10,000,000
S.P 2.2: Management of County Executive affairs	Monitoring and evaluation	Number of M&E reports	4	4	10,000,000
S.P 2.3: County Advisory Services	Cabinet Meetings	Number of Cabinet meetings held	10	15	5,000,000
	Customer, employee and work environment surveys	Number of reports	4	3	2,000,000
Programme Total					27,000,000

3.1.3. COUNTY ATTORNEY

Programme1: Administration Planning and Support Services					
Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public					
Outcome: To enhance workforce efficiency and return on investment in administration					
Sub Programme	Key Outputs	Key Performance Indicator	Planned	Achieved	Resource Requirement
S.P 1.1: Administration, Planning and Support Services	Effective, efficient and quality service delivery	satisfactory delivery of legal services to the public	100%	100%	5,000,000
Programme Total					5,000,000
Programme 2: County Attorney services					
Outcome: To provide legal services					
Sub Programme	Key outcomes	Key Performance indicators	Planned	Achieved	Resource Requirement
Litigation	Cases handled and transactions done	Number of County Government matters settled/completed successfully	30 cases	13	30,000,000
Legal Aid clinics and Civic Education programme	Empowered citizenry	Number of forums held	None	0	10,000,000
Alternative Dispute Resolution mechanism (A.D.R.)	Cohesiveness in the society	Number of disputes resolved out of court	20 disputes	0	5,000,000
		The number of mechanisms developed for A.D.R.	1 ADR mechanism developed	0	5,000,000
Legislative drafting and legal research	Improved decision making and give clear guidance	Number of policies/bills/regulations drafted	5 policies/regulations/bills drafted	20	5,000,000
		Number of legislations reviewed and amended	-2 legislations reviewed/amended		10,000,000

County Government transactions	Enhanced understanding	The number of County Government transactions done.	30 County Government transactional documents/ instruments prepared.	35	10,000,000
Legal audit and compliance	Ensured compliance	Legal audit reports compiled	1 legal audit report	None	15,000,000
County Law Enforcement	Conduct Training for County Department Staff Members on county laws and implementation	Number of Trainings held	10 forums	None	10,000,000
County Law office Development	Conduct Training for OCA Staff Members on Continuous Professional Development	Number of Trainings held	25 sessions	None	5,000,000
Programme Total					105,000,000

3.1.2.3. Capital Projects

Table 3.1.2. 3: Capital projects for the FY 2022-2023

Programme 1: Administration Planning and Support Services										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh	Source of Funds	Time Frame	Performance Indicator	Targets	Status	Implementing Agency
SP 1.4:Administrative services	Renovation of old Malindi law courts	Procurement, award and civil works	N/A	30 M	KCG	2022-2023	Status of the project	1	New	Office of the county attorney
	Partitioning of ADP center	Procurement, award and civil works	N/A	5M	KCG	2022-2023	No. of offices partitioned	1	New	Office of the county attorney
	Construction of Mtwapa law courts	Procurement, award and civil works	N/A	50 M	KCG	2022-2023	No. of law courts constructed	1	New	Office of the county attorney
	Purchase of communication equipment	Procurement, award and delivery	N/A	5M	KCG	2022-2023	No. & types of gadgets purchased	1	On	Office of the Governor

NON-CAPITAL PROJECTS

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

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
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SP 1.1:Administrative Services	Cabinet Meeting	Meeting and Conference s logistics	4M	KC G	202 2-202 3	No. & Minutes of meetings held	12	On going	Office of the Governor
	Communication services	Consultancy, Equipment, Protocol operation, Media and Publication	10M	KC G	202 2-202 3	Number of activities	10	On going	Office of the Governor
	Accounting and procurement Services	Training of staff	4M	KC G	202 2-202 3	Number of trained	10	On going	Office of the Governor
Human Resource Services	Compensation to employee services	Payment of salaries and Wages	100M	KC G	202 2-202 3	No. and amount paid to staff for services	All staff	Ongoing	Office of the Governor
SP 1.2:M&E	Implementation of Governors Manifesto	Monitoring implementation of governor manifesto	5M	KC G	202 2-202 3	Reports	4	On going	Office of the Governor
SP 1.3 Performance management	Implementation of training programme	training of staff	5M	KC G	202 2-202 3	Reports	60	On going	Office of the Governor
Total for the Programme			128M						
Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
S.P 2.1:Inter governmental Relations	Intergovernmental relation	Facilitation to COG.	5M	KC G	202 2-202 3	No. of meetings attended	12	On going	Office of the Governor
		County dialogues.	5M	KC G	202 2-202 3	Minutes of the meetings	4	On going	Office of the Governor

		Intergovernmental forums	5M	KC G	202 2- 202 3	Reports	4	On going	Office of the Governor
	Consultancy and professional services	Management of development partners	5M	KC G	202 2- 202 3	MOU's, Investments and contracts	24	New	Office of the Governor
Total for the programme			20M						
Total for Non-Capital			148M						

3.1.3. FINANCE AND ECONOMIC PLANNING

Vision

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

Mission.

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

3.1.3.1. Sector Programmes and Projects

Table 3.1.3. 1: Summary of Sector Programmes

Programme 1: General Administration, Planning and Support Services					
Objective: To improve administrative, planning and support services for effective service delivery					
Outcome: Effective and efficient support for service delivery					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Administration, planning and support services	To optimize administration services	Functioning administrative services	100%	100%	45,000,000
Sub Programme Total					45,000,000
PROGRAMME TOTAL					45,000,000
Programme 2: Public Financial Management					
Objective: To improve financial management practices					
Outcome: Increased transparency and accountability in management of public resources					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Accounting Services	Books of accounts maintained and financial reports Prepared	Quarterly and annual financial reports	5	5	5,000,000
	Government accounting policies implemented	Audit Report	Qualified	Unqualified	5,500,000
	Development of manuals, Registers and books of accounts	Manual developed			40,000,000
Sub Programme Total					50,500,000
Auditing Services	Constitution of the Audit Committee	No of members recruited	4	4	500,000
	Meetings of the A.C	No. of meetings held	3	4	4,000,000
	Increased efficiency in undertaking Audits	Audit system maintained	3	3	1,600,000
	Follow-up on recommendations made by the external auditor	No. of reports Prepared	1	1	350,000
	Implementation of work plan	No. of reports prepared	16	21	4,500,000
Sub Programme Total					10,450,000

Supply Chain Management Services	Development of procurement plans	No. of procurement plans developed	1	1	9,500,000
	Market surveys undertaken	% of comprehensive market surveys undertaken	100%	100%	1,000,000
	Tenders timely processed	Pre-qualification list of suppliers prepared in time	1	1	1,500,000
	Prepare County government procurement programme for the special groups rolled out	% of contracts executed by youth, women, marginalized and vulnerable groups	30%	30%	500,000
Sub Programme Total					12,500,000
Resource Mobilization and Revenue Management	Full automation of revenue sources,	No. of revenue streams automated	15	10	10,000,000
	Diversification of Revenue Sources	No. of revenue streams identified	5	2	5,000,000
	Own source revenue management	No. of revenue officers equipped on enforcement and compliance	10	5	2,200,000
	Sustainable debt recovery	Proportion of debt recovered	5%	1%	6,000,000
	Various assorted equipment	No. of equipment, vehicles purchased			111,000,000
Sub Programme Total					134,200,000
Budget Formulation, Coordination and Management	County Budget review Outlook Paper Prepared	No. of C-BROP prepared	1	1	27,000,000
	County Fiscal Strategy Paper prepared	No. of papers	1	1	10,000,000
	Prepare and publish PBB estimates	No. of PBB prepared			10,000,000
Sub Programme Total					47,000,000
PROGRAMME TOTAL					254,650,000
Programme 3: Economic Policy and Planning					
Objective: To Enhance efficiency in the utilization of resources					
Outcome: Effective and efficient utilization of resources					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
County Fiscal planning	County Annual Development Programme prepared	No. of ADP review reports prepared	1	1	20,000,000
	Sector Working Group reports	No. of Sector working group reports prepared	8	8	15,000,000
	Quarterly Economic reports	No. of quarterly economic reports prepared	4	4	10,000,000
Sub Programme Total					45,000,000
Public Investment Management	County framework for assessing the efficiency of public	No of reports on recommendation and measures to improve efficiency	0	1	20,000,000

	investment management practices				
Sub Programme Total					20,000,000
Statistical Information Services	Review of County Statistical Abstract	No of County Statistical Abstract reviewed	1	1	7,500,000
	Development of County Fact Sheet to guide in Preparation of CIDP 2023-2027	Fact sheet for all the county departments developed			8,000,000
Sub Programme Total					15,500,000
PROGRAMME TOTAL					80,500,000
Programme 4: Monitoring and Evaluation Services					
Objective: To Strengthen Monitoring and Evaluation Services					
Outcome: Effective utilization of Public Resources					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
County Integrated Monitoring and Evaluation (CIMES)	Developed capacity for Decentralized M & E Committees (SCOMEK & WaMEK)	No. of officers trained		300	10,000,000
	County M & E policy framework developed and disseminated	M & E policy in place	0.7		10,000,000
	Annual progress Reports on implementation of CIDP prepared	No. of APR reports prepared	1	1	5,500,000
	Preparation of Quarterly Monitoring and Evaluation Reports	No. of M & E reports prepared	0	1	8,000,000
Sub Programme Total					33,500,000
PROGRAMME TOTAL					33,500,000

3.1.3.2. Capital Projects

The section provides description of significant capital projects during the plan period.

Table 3.1.3. 2: Capital projects for the FY 2023/24

Programme 1: Administration, Planning and Support services								
Sub-Programme: Administrative services, planning and support services								
Project name and Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Office Support Services	General Office Supplies		14,000,000	KCG	2022-2023		Ongoing	Administration
Transport Management Services	Maintenance of Motor Vehicles		21,000,000	KCG	2022-2023		Ongoing	Administration
Occupational Health and Safety	Maintenance of Buildings		10,000,000	KCG	2022-2023		New	Administration
Programme Total							45,000,000	
Programme2: Public Finance Management								
Sub-Programme1: Resource mobilization and Debt Management								
Project name and Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
HQ	Purchase of motor vehicles for Inspection Unit and Kilifi HQ		10,000,000	Exchequer	2022/2023	Ease of access to revenue points	New	Toyota Kenya
Revenue system enhancement	Integration of County-Pro with Huduma Centre		2,000,000	Exchequer	2022/2023	Improved reporting	Ongoing	Strathmore Research & Consultancy
	Integration of County-Pro with KeDAMS		2,000,000	Exchequer	2022/2023	Improved reporting	Ongoing	Strathmore Research & Consultancy
	Data cleaning for integrity and reliability		5,000,000	Exchequer	2022/2023	Improved reporting	Ongoing	Strathmore Research & Consultancy
Digital mapping	Digital mapping of		5,000,000	KCG	2022/2023	All business	New	TBA

of business premises	business premises					s within the County		
Computers	Purchase of computers and accessories		6,000,000	KCG	2022/2023	All Sub-County Revenue offices	Ongoing	TBA
Office Networking	Purchase and installation of office networking at Rabai Revenue office		7,000,000	KCG	2022/2023	Rabai Revenue office	New	TBA
Contracted services	Technical services		45,000,000	KCG	2022/2023	Improved services		
	Professional Services		9,000,000	KCG	2022/2023	Improved services		
	Legal dues, Fees, Arbitration		20,000,000	KCG	2022/2023	Improved services		
Sub program total								111,000,000
Sub-Programme2: Accounting Services								
Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency	
To develop a County Treasury manual		20,000,000	CGK	2022-2023	1	No yet started	County Treasury	
To develop County Asset Register		10,000,000	CGK	2022-2023	1	Ongoing	County Treasury	
Maintenance of books of accounts, Preparation of financial reports		5,000,000	KCG	2022/2023	1	Books of accounts maintained and financial reports prepared	Accounting Services Directorate	
HQ	Implementation of government accounting policies	5,000,000	KCG	2022/2023	1	Government accounting policy implemented and operations of departmental accounting supervised	Accounting Services Directorate	
Sub program Total								40,000,000
Sub-Programme3: Supply Chain Management Services								

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
HQ	Development of procurement plan, Market Surveys, Preparation and award of tenders		12,500,000	Exchequer	2022/2023	1	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY	SCM Directorate
Sub Programme Total								12,500,000
Sub-Programme4: Auditing services								
Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets			
Carry out Audit and prepare reports		10,950,000	KCG	2022/2023	5			
Sub Programme Total								10,950,000
Sub-Programme5: Budget Formulation, Coordination and Management								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
	County Budget review Outlook Paper Prepared		27,000,000					
	County Fiscal Strategy Paper prepared		10,000,000					
	Prepare and publish PBB estimates		10,000,000					
Sub programme Total								47,000,000
Programme Total							254,650,000	
ECONOMIC PLANNING								
Programme 2: Economic Planning and County Fiscal Policy								
Objective: To enhance efficiency in the utilization of resources								
Outcome: Effective and efficient utilization of resources.								
Sub-Programme1: County Fiscal Planning								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency

County/ county wide)								
County wide	Facilitate Public Participation		10,000,000	Exchequer	2022/2023		Annually	KCG
	Training of departments on ADP formulation		15,000,000	Exchequer	2022/2023		Annually	KCG
	Production of Citizen budget, the ADP, C-BROP and the CFSP		20,000,000	Exchequer	2022/2023		Annually	KCG
Sub Programme Total							45,000,000	
Sub Programme 2: Monitoring and Evaluation Services								
Project name and Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Training of M & E committees	In service training and induction of new M&E Committee member		10,000,000	Exchequer	2022/2023	No. of trainings undertaken	New	KCG
Strengthening of M&E Unit	Purchase of M&E data management equipment's and software'		10,000,000	Exchequer	2022/2023	Scale of data collection	Ongoing	KCG
	Preparation of Quarterly M &E Reports		8,000,000	Exchequer	2022/2023	No. of reports prepared	Ongoing	KCG
Public Private Partnership Mobilization	Mobilization of investors to improve foreign direct investment		4,300,000	Exchequer	2022/2023	No. of PPP entered into	Ongoing	KCG
Sub programme Total							32,300,000	
Sub-Programme3: Research and Statistics								
Project name and Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Research and Statistical Program	Research and Statistical Program		5,500,000	Exchequer	2022/2023	4	Ongoing	KCG
Data Management and	Data management platform for the sectoral		5,000,000	Exchequer	2022/2023	1	Ongoing	KCG

Statistical archives	statistics collection, interpretation and presentation							
Strengthening of Statistical Unit	Purchase of Statistical and data management equipment and software		5,000,000	Exchequer	2022/2023	1	Ongoing	KCG
Sub Programme Total								15,500,000
Sub-Programme4: Public Investment Management								
Project name and Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
County Investment Portfolio Developed and Disseminated	No. of Public Investment Portfolio Reports Published and Disseminated		7,000,000	Exchequer	2022/2023		ONGOING	KCG
	County Public Investment Feasibility Reports		7,000,000	Exchequer	2022/2023		ONGOING	KCG
	County Public Investment Analysis M&E Reports		6,000,000	Exchequer	2022/2023		ONGOING	KCG
Sub Programme Total								20,000,000
Programme Total								112,800,000

3.1.3.3. Cross-Sectoral Implementation Considerations

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

Table 3.1.3. 3: Cross-Sectoral Impacts

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

3.1.4. COUNTY PUBLIC SERVICE BOARD

Mission

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

Vision

Highly performing, motivated and ethical County Public Service

3.1.4.1. THE STRATEGIC PRIORITIES OF THE DEPARTMENT

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

KEY STAKEHOLDERS

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

3.1.4.2. Sector Programmes and Projects

Table 3.1.4. 1: Summary of Sector Programmes

Programme: General Administration, Planning & Support Services					
Objective: To improve administrative planning and support services for efficient service delivery					
Outcome: Increased efficiency in the provision of administrative support services for the CPSB					
Sub-Programme	Key Outputs	Key Performance Indicators	Baseline (Current status)	Planned Targets	Resource Requirement
Administration	Motor vehicle purchased	No. of Vehicle purchased	1	1	13,000,000
	Office space portioned	No. of offices created	0	1	20,000,000
	Improved efficiency in communication	Installation of ultra-modern video conference equipment	0	1	12,000,000
		Connected Internal Voice Communication Network to the Public Switched Telephone Network (PSTN)	0	1	5,000,000

	Enhanced efficiency in records management	Policy document	0	1	500,000
		Digitalization of office records	0%	100%	9,000,000
	Improved ICT Operations	Number of ICT Policies developed	0	1	2,000,000
	Enhanced efficiency and effectiveness in the use of modern technology	Develop and implement ICT Plan	0	1	1,300,000
	Enhanced efficiency in the recruitment process	Development of web-based Recruitment and Selection Management System	0%	100%	8,000,000
Sub-Programme Total					70,300,000
Planning monitoring and Reporting	Strengthened Board's Strategic Direction	develop and review Strategic Plan	1	1	3,000,000
	Enhanced staff job satisfaction	Survey report on staff job satisfaction	0	1	3,000,000
	Improved work environment	Survey report on the work environment	0	1	3,000,000
		Reports on exit interviews	0	4	2,000,000
	Improved service delivery	Survey report on customer satisfaction	0	1	3,000,000
		Report on compliance with conflict of interest	0	1	2,000,000
		Benchmarking on performance management and monitoring and evaluation	0	2	3,000,000
		Team building	0	1	4,000,000
		Development of a Social Audit and accountability Framework	0	1	3,000,000
	Increased capacity within the workforce	No. of reports on HR training and development	0	4	2,000,000
	Increased Efficiency in HR	Report on implementation	0	1	2,000,000

	administration services	of board policies			
		No of reports on evaluation on boards committees' work submitted	0	4	1,000,000
	Established accurate payroll record	Report on payroll audit	1	1	2,500,000
	Established up-to-date human resource database	Report on Staff audit	0	1	3,000,000
Sub Programme Total					36,500,000
Compliance and Quality Assurance	Enlightened stakeholders	Report on Board's Annual Activities Report	1	1	600,000
		Sensitizations forums on powers and mandate of the board to the public	0	7	3,500,000
	Adherence to the principles of good governance	Report on compliance with the code of ethics	1	1	600,000
		Report on compliance with values and principles in articles 10 and 232 of the constitution	1	1	600,000
		Sensitize compliance committee on laws governing compliance regulations and policies	0	1	3,000,000
	Establish an ethical workforce	No. of sittings to Adherence to disciplinary procedures as per the HR manual	1	4	1,000,000
	Awareness created on the mandate of the board	Sensitize CS Office, CEC members and Chief Officers on the role of the Board	0	1	1,000,000
		Sensitize county assembly	0	1	2,000,000

		Labour committee on the role of the Board			
		Sensitize the county assembly budget committee on the role of the Board	0	1	2,000,000
	Build capacity	Training HROs, board and other focal persons on Declaration of income, assets and liabilities	1	1	2,000,000
		Train Departmental Human Resource Advisory Committees and County Human Resource Advisory Committees on Disciplinary processes	0	2	4,000,000
		Sensitize staff and HROs on code of conduct	0	1	2,000,000
	Compliance with ethics act	Report on Declaration of income, assets and liabilities forms	1	1	2,000,000
	Adherence to sound HR practices	Report on disciplinary cases	0	1	1,000,000
Sub Programme Total					25,300,000
Recruitment and Selection	Enhanced service delivery	Number of vacant positions filled in the County Public Service	300	200	18,500,000
		Report on Job descriptions	1	1	2,000,000
	Enhanced operational efficiency and increased productivity	No. of inducted staff	0	200	3,000,000
	Established staffing levels	Train on manpower	1	1	500,000

		forecasting and supply			
	Established HR database	Develop and update HR database	0	1	4,000,000
	Enhanced efficiency in the recruitment process	Operational Recruitment and Selection system	0	1	7,000,000
	Establish optimal man power required	Report on work load analysis	0	1	2,500,000
Sub Programme Total					37,500,000
Human Resource Management and Development	Create awareness of the county HR policies	No. of approved HR policies rolled out to the county public service	11	11	5,000,000
	Enhanced industrial relations	No. of meetings with work council	0	2	2,000,000
	Enhanced career progression	No. of schemes developed and approved	0	15	2,500,000
	Established data base	Report on Vetted and Rationalized Casuals	0	1	2,000,000
	Enhanced operational efficiency and increased productivity	No of mother room equipped	0	1	3,000,000
	Establish optimal man staffing levels	reviewed staff establishment	1	1	2,000,000
	Established training gaps	Report on Training need assessment for board	0	1	2,000,000
	Capacity building for the staff	Report on implementation of training plan for the entire county	0	4	2,000,000
	Developed competency-based framework	No of Developed various competency-based frameworks	0	1	2,000,000
	Develop employee hand book	No of hand books	0	500	500,000
	Support supervision	report generated	0	4	2,500,000

	Developed Strategic human resource intervention programmes e.g HIV/AIDS and Substance abuse	survey report generated	0	2	2,000,000
	Create awareness of the county HR policies	No, of approved HR policies rolled out to the county public service	11	11	5,000,000
Sub Programme Total					32,500,000
Performance Management	Capacity building for the county public service board	Train Board members and staff on Performance Management	0	1	3,500,000
		Train DHRACs and CHRACs on performance management processes	0	1	2,000,000
	Enhanced operational efficiency and increased productivity	Survey on the performance management system for the county	0	1	6,000,000
		Reports on promotions, appraisals and confirmation	0	4	2,000,000
	Developed Reward and sanction framework	Policy developed	0	1	2,000,000
	Developed Staff retention and motivation strategy	strategy development	0	1	2,000,000
	Sub Programme Total				
Total for the programme					219,600,000

3.1.4.3. Capital Projects

Table 3.1.4. 2: Capital projects for the FY2023/24

Project Name and Location (Ward/Sub County)	Description of activities	Cross-cutting Issue Consideration	Estimated Cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Purchase of land to construct	Purchase a piece of land		40,000,000	CGK	2023/2024		100%	CPSB

Board offices								
Construction of Board offices	Construct office block		50,000,000	CGK	2023/2024		10%	CPSB

3.1.4.4. Cross-Sectoral Implementation Considerations

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

3.2. AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

3.2.1: AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

Vision:

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

Mission:

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

Sub-sector goals and targets

Agriculture

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

Livestock

- To improve livestock production for wellbeing and wealth creation

Fisheries

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

Enhance enforcement of fisheries regulations for sustainable fishing management

Table 3.2.1. 1: Sector Strategic Priorities

SUBSECTOR	PRIORITIES	CONSTRAINTS	STRATEGIES
Agriculture	Improve agricultural productivity	Low use of recommended inputs i.e. seed; Manures; fertilizers and agro-chemicals; Poor access to information on weather	<ul style="list-style-type: none"> • Farm Inputs subsidy • Enhance capacity building for farmers and stakeholders • Promote use of weather forecasting on choice of appropriate crop varieties. • Promote use of drought and disease resistant crop varieties.
	Promote sustainable land use and conservation	High cost of farm inputs for conservation agriculture Low soil fertility	<ul style="list-style-type: none"> • Promote CA
	Promote mechanized agriculture	Poor methods of land preparation;	<ul style="list-style-type: none"> • Promotion and operationalization of appropriate modern technologies in land preparation
	Improve agricultural extension service delivery	Inadequate staff Inadequate facilitation for extension services Low staff morale	<ul style="list-style-type: none"> • Procurement of Motor vehicles and Motor cycles, computers and ICT equipment • Employment of additional technical staff • Capacity building of staff • Enhanced facilitation of extension services • Promotion of staff
	Horticultural development;	Poor access to Markets for horticultural products Horticultural products are highly perishable	<ul style="list-style-type: none"> • Promote market linkages and value addition
	Rehabilitation of tree crops	Low productivity of trees crops like coconut and cashew nuts, mangos and citrus Stringent market requirement Fragmented marketing channels	<ul style="list-style-type: none"> • Introduction of high yielding, early maturing, disease resistant tree crop varieties • Establishments of new orchards • Tree crop diversification • Facilitate access of clean and disease-free planting materials. • Promote GAP on orchard management

	Increase area under irrigation,	High investment cost in irrigation infrastructure Over dependency on rain-fed agricultural production.	<ul style="list-style-type: none"> • Promote irrigated agriculture through revival of non-functional irrigation schemes • Focus on solar powered irrigation schemes with boreholes & shallow wells for the existing and new schemes • Promote simple water harvesting techniques such as farm ponds for micro-irrigation (kitchen gardens) and easy of adoption • Increase the construction of water harvesting structures for irrigation i.e., small dams & pans • Investing on rehabilitation of existing schemes and development of new irrigation schemes
	Promote value addition of agriculture commodities for increased profitability	Low value addition of farm produce which restrict market entry Inadequate farmer skills on value addition High cost of value addition equipment	<ul style="list-style-type: none"> • Promote farm-based value addition • Promote farmers access to affordable credit facilities
	Develop Market infrastructure	High cost of investment Exploitation of farmers by unregulated middle men	<ul style="list-style-type: none"> • Improved access to markets • Regulation of market actors
Livestock development	Pasture and fodder development	Inadequate pasture and fodder for livestock during the dry periods Lack pasture seeds bulking / stockiest in the county Inadequate and Erratic rainfall	<ul style="list-style-type: none"> • Reseeding of degraded land. • Promote fodder and pasture production. • Promote fodder and pasture conservation • Facilitate farmer capacity building • Establishment of Hay shed (livestock feed reserves)
	Dairy development	Inadequate knowledge skill in dairy production	<ul style="list-style-type: none"> • Capacity building of the dairy farmers

		<p>Poor quality dairy cattle Inadequate livestock feeds (home grown and commercial feeds)</p> <p>Low levels of value addition of milk.</p> <p>Poorly organized farmer groups</p>	<ul style="list-style-type: none"> • Promote use of Artificial insemination • Facilitate dairy groups with dairy cows for demonstration • Facilitate farmers to adopt value addition technologies. • Promote own grown feeds as well as home farm feed formulation. • Organize and built strong farmer marketing groups • Facilitate development of milk marketing infrastructure.
	Meat goats' production	<p>Low productivity of indigenous meat goats</p> <p>Inadequate fodder and pasture in the goats rearing areas</p>	<ul style="list-style-type: none"> • Introduction of Galla goats for upgrading the indigenous goats to big mature body weights and produce more meat
	Beef cattle production	<p>Low productivity of indigenous cattle</p>	<ul style="list-style-type: none"> • Introduction of Boran bulls for cross breeding for fast growth rate and big mature body weights.
	Beekeeping	<p>Low number of beehives and in the county</p> <p>Inadequate bee harvesting kits</p> <p>Inadequate technical knowledge by the beekeepers</p> <p>Low value addition on bee products</p>	<ul style="list-style-type: none"> • Facilitate the farmers to acquire more beehives and harvesting kits • Capacity building the farmers • Facilitate linkage of the farmers to the markets • Facilitate acquisition of value addition equipment
	Non ruminants Local poultry	<p>Low productivity of the indigenous chicken</p> <p>Inadequate poultry feed resources</p> <p>Poor markets</p> <p>Low commercialization</p>	<ul style="list-style-type: none"> • Cross breed the indigenous chicken with improved cocks for fast growth rate and bigger mature body sizes • Facilitate introduction of other feed resources / raw materials such sorghum • Promote on-farm feed formulation.

		Low levels of vaccination coverage	<ul style="list-style-type: none"> • Market linkage • -Facilitate vaccination for indigenous chicken
	Ranching	<p>Poor management of ranches</p> <p>Inadequate feed resources</p> <p>Inadequate poorly developed water resources</p>	<ul style="list-style-type: none"> • Capacity built the ranch members for improved performance • Promote reseeded of the ranches for production of adequate pasture and fodder. • Establishment of Hay sheds to store hay in strategic sites. • Promote development of water facilities e.g. earth pans to improve water availability
	Livestock marketing	<p>Poor linkage to external market of livestock and livestock products.</p> <p>Poorly organized marketing groups</p>	<ul style="list-style-type: none"> • Facilitate construction of Livestock sale yards. • Facilitate capacity building of livestock producers and traders. • -Strengthen livestock traders and producers' associations
	Provision of extension services	<p>Inadequate staff at the ward and village level.</p> <p>Inadequate funding for extension services</p>	<ul style="list-style-type: none"> • Employ more technical staff to strengthen the existing number. • Increase funding for extension services. • Organize more field days and on demonstrations
	Transport facilities	Inadequate transport facilities at the county and sub county and ward levels	<ul style="list-style-type: none"> • Procure more motor vehicles and motor bikes.
Fisheries	Sustainability of projects and Programmes	Low targeted community involvement in public projects sustainability,	<ul style="list-style-type: none"> • -Promote community involvement through cost sharing
	Fisheries policies & Related policies	Weak implementation and conflict with agencies implementing fisheries related policies	<ul style="list-style-type: none"> • Strengthen MCS structure and harmonize polices
	Research, Extension - Farmer linkage	Weak linkages with farmers due to shortage of extension staff in the villages.	<ul style="list-style-type: none"> • Strengthen research, extension and farmers linkages. • Promote establishment of farmer field schools.

	Adoption of modern fishing technology	Lack of appropriate technology to exploit Marine resources low adoption of modern fishing technologies	<ul style="list-style-type: none"> • Provision of appropriate deep sea fishing facilities to fishermen • capacity building on modern fishing technologies • establish support Programmes/subsidies in fishing technologies • revival and establishment of fisher co-operatives and saccos
	Promote aquaculture production for livelihoods support and wealth creation	low adoption of modern aquaculture technologies	<ul style="list-style-type: none"> • capacity building on modern aquaculture technologies (intergraded fish farming/mariculture) • establish support Programmes/subsidies in fish farming
	Enhance capacity of fisher folk for fisheries production	Low adoption of modern fishing and aquaculture technologies	<ul style="list-style-type: none"> • Capacity building fishermen on modern fishing technologies
	Enhance enforcement of fisheries regulations for sustainable fishing management	Overfishing, use of destructive fishing gears and methods;	<ul style="list-style-type: none"> • undertake MCS patrols • build the capacities of Bmus to enforce by-laws • establish Co-management Areas (CMAs)
	Increase sustainable capture fisheries production for livelihoods support and wealth creation	increase fishing effort increase levels of non-compliance in marine activities	<ul style="list-style-type: none"> • establishment of Co-management Areas • undertake constant MCS patrols • empowering BMU to undertake patrols and enforce by-laws
	Develop fish landing facilities and ensure safety and quality of fish and fish products	Inadequate cold storage facilities Low adoption value addition technologies High fish post-harvest losses	<ul style="list-style-type: none"> • development of fish landing facilities (ice plants, fish depots) • capacity building in value addition and marketing
	Enhance diversification of the fisheries portfolio, agribusiness, marketing and value chain development	Poor saving culture of fisher folks coupled with limited re-investment along the fish value chain;	<ul style="list-style-type: none"> • Establishing of cottage industries for fish processing

		<p>Weak fishing cooperative societies</p> <p>Low adoption value addition technologies</p>	<ul style="list-style-type: none"> • Revival and establishment of fisher cooperatives and sacco • capacity building on agribusiness development
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Table 3.2.1. 2:Key Sector Stakeholders

NAME OF STAKEHOLDER	GEOGRAPHICAL COVERAGE	ROLES	RESPONSIBILITIES
State department of agriculture	All sub counties	<p>Extension support</p> <p>Policy formulation</p>	<p>Support in staff training, farmer training and dissemination of information</p> <p>Guiding in policy/strategy formulation</p>
FAO	All Sub Counties	<p>Conservation agriculture</p> <p>Drought emergencies, staff training</p>	<p>Provide facilitation, support vulnerable groups with livestock feed during drought.</p>
KALRO(KARI-MTWAPA) P.O BOX 16MTWAPA	All Sub Counties	<p>Research and technology dissemination</p> <p>Fodder bulking</p> <p>Seed bulking</p>	<p>Development of livestock technologies</p> <p>Provision of initial planting material</p>
ATDC MTWAPA BOX 244 MTWAPA	All Sub Counties	<p>Development mechanical technologies</p>	<p>Technical skills</p> <p>Fabrication of equipment</p>
Catholic Relief (CARITAS) Services BOX KALOLENI	Sub County wide	<p>Offer extension services and relief support to vulnerable livestock farmers</p>	<p>Support vulnerable livestock groups with breeding Galla goats</p> <p>provision of technical skill and farm inputs</p>

Coast Development Authority (CDA) BOX 84351 MOMBASA	All Sub Counties	Construction of water pans	Capacity building on technical skills.
Nuts and Oil crops Directorate (AFA)	All Sub Counties	Input supply for cashew nut and coconut seedlings Regulation on nuts and oil crops	Support in capacity building of technical skills Stakeholder forum Dissemination of information
Horticultural crops directorate (HCDA) Malindi and Mombasa	All sub counties	Training of staff and farmers	Promotion and marketing of horticultural crops and produce Regulation
Mainstream Banks i.e. KCB, equity And MFIs- Imarika sacco	All sub counties	Provision of loans to Farmers and other value chain actors	Promote access to finances for agricultural investments
Islamic Relief services	Magarini, Malindi and Kaloleni	Offer extension services and provision of meat goat breeding stock.	Offer Relief services as collaborators
NDMA BOX 583 KILIFI	All Sub Counties	Water Harvesting and Environment Conservation, intervention during drought emergencies	Capacity building, drought monitoring bulletins, livestock feed during drought.
Kenya Red Cross	All sub counties	Food for work, provision of meat goat breeding stock, volunteer services, disaster preparedness	Offer Relief services as collaborators Extension support Construction of irrigation infrastructure Capacity building
Equator LTD Malindi	Malindi, Kilifi, Kaloleni, Ganze	Trainings, provision of inputs and	Capacity building, input provision

		equipment for ABEC chilli production	Offer market for Chillies
ASDSP	All sub counties	Training of farmers and staff.	Support Cassava, chilli and local poultry Value Chains capacity building on local poultry production
National Government	All sub counties	Mobilization, Security, staff training.	Coordination of National government functions
USTADI	Kilifi North, Ganze, Malindi and Magarini sub counties	Trainings on value chains and Youth in agribusiness	Trainings/Sensitization/farmer support projects Provision of equipment to youth in agribusiness
MESPT	All sub counties	Sensitization and trainings Food safety for staff and farmers and relevant stake holders.	Technical support on food safety policy development
Kenya Climate Innovation Center	All sub counties	Support youth and women in agribusiness	Training, provision of inputs and equipment
ADS PWANI	Ganze and Magarini	Agri business development, provision of galla breeding stock and hives Training farmers on climate change and mitigation measures	Farmer capacity building provision of breeding meat to vulnerable livestock farmers.
NARIGP	All sub-Counties Except Kaloleni.	Dairy, poultry and bee keeping and coconut Value chain development	Staff and farmers capacity building. Provision of farm inputs
World Vision	Kaloleni, Ganze, Magarini	Resilience building	Farmer capacity building Provision of farm inputs Promotes value addition of agricultural products
Plan International Kenya	All sub-Counties	Resilience building	Farmer capacity building
Kenya Veterinary Board	Nairobi	Enforce professionalism	Regulating the Veterinary profession

Kenya Veterinary Vaccine Production Institute	Nairobi	Ensure herd immunity	Production Of Veterinary Vaccines
Kenya Veterinary Association	Nairobi	Welfare of Veterinary Professionals	Address welfare of members
KENTTEC	Nairobi	Coordination of Tsetse control	Tsetse control activities
KARGRIC	Nairobi	Animal breeding	Production of Bull Semen
R.V.I.L	Mariakani	Animal disease diagnostics	offer veterinary laboratory services
County Director Meteorological Services	Kilifi	Weather forecast	Weather update and advisory
KENAFF	Kilifi	Farmer mobilization	Farmer sensitization
Cooperative Department		Community empowerment	Capacity building
SCOPE	Kilifi	Community support	Capacity building
Kenya Dairy Board (KDB)	Kilifi	Regulation of dairy industry	Inspection and licensing milk dealers
Kenya women finance trust (KWFT), Kenya commercial Bank (KCB), IMARIKA, Equity bank etc.	Kilifi	Provision of credit facilities	Provide credit funds for agriculture activities
Kenya Forestry Research Institute	Kilifi	Forest conservation	Provide technical and support for forest conservation
Nature Kenya	Kilifi	Environmental conservation	Capacity build on environmental conservation
State Department for Fisheries, Aquaculture and The Blue Economy	Riparian sub counties	Marine fisheries resource development, utilization, management and conservation	Issue of fishing rights, capacity build fishermen
Kenya Marine and Fisheries Research Institute (KMFRI)	Riparian sub counties	Research on aquatic and coastal resources and environment	Undertake fish stock assessment
Beach Management Units (BMUs)	Riparian sub counties	Exploitation and participatory management of fisheries resources and landing areas	Carry out data collection, oversee sustainable fishing
Kenya Wildlife Service (KWS)	Kilifi North/Malindi	Conservation and management of wildlife and	Enforcement of conservation measures at

		enforcement of related laws and regulations. In charge of MPAs	the parks and marine reserves
Kenya Forest Services	Riparian sub counties	Management and conservation of Kenya's forests including mangroves	Oversee activities on rehabilitation/ conservation of mangroves
Kenya Marine Fisheries Socio-Economic Development Project (KEMFSED)	Riparian Sub Counties	Support fisheries Management and livelihood opportunities	Support fisherfolk on fisheries management and financing of livelihood opportunities

3.2.1.3. Sector Programmes and Projects

Table 3.2.1. 3: Summary of Sector Programmes

Programme Name: 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 (current status)	Planned Targets	Resource Requirement (Ksh)
Administration, planning and support services	Improved communication at subcounty level	No. of computers purchased		40	10,000,000
	Improved transport services	No. of vehicles purchased		5 vehicles - 40 motorcycles	51,000,000
	Improved working environment at AMS	Chairs. Tables Cabinets			2,000,000
	Improve on workforce and extension service delivery	No. of staff recruited		150	8,000,000
	An enabling environment for efficient service delivery at AMS	No. of bills completed	0	1	3,000,000
	Improved monitoring services	No. of Staff meetings held	0	4	4,000,000
	Completion of Magarini livestock	Office completed	Office block abandoned	Office block construction completed	5,000,000

	subcounty Livestock Production Office- Ganze Ward				
	Renovation of county director of livestock production office- Sokoni ward	Office rehabilitated	Ongoing work	Renovation of office completed	4,000,000
	Rehabilitation of Kaloleni sub county Livestock Production- Kaloeni ward.	Office rehabilitated	Not started	Renovation of office completed	4,000,000
	Rehabilitation of Malindi sub county Livestock Production Office- Shella Ward	Office rehabilitated	Work ongoing	Renovation of office completed	9,500,000
	Completion of CDVS office (Renovation)	-CDVS Office block Completed -Proper working environment	80% complete	1 office block	1,500,000
	Purchase of ICT equipment and accessories	ICT equipment (Desk tops, laptops, printers and toners) purchased for offices	3 serviceable desktops and 2 printers	8 desktops, 8 laptops 8 printers and 40 toners	4,000,000
	Purchase of office furniture	No of furniture supplied	7 tables and 14 chairs still useable	14 office tables, 28 office chairs	1,500,000
	Purchase of Metallic office cabinets	No of cabinets supplied	2 metallic cabinets	14 metallic cabinets	700,000
	Fencing of CDVS office compound	-Office fenced -Security improved	Fence delapitated	1 chainlink fence	3,000,000
	Purchase of Motorvehicles and motorcycles	No of Motor vehicles and motor bikes supplied	4 motor bikes	2 motor vehicles, 15 motorcycles	17,500,000
	Renovation of internet access facilities	Internet connection established	Facilities broken down	Mast and other accessories	2,000,000
PROGRAMME TOTAL					130,700,000
Programme Name: 2. Crop Development					

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 (current status)	Planned Targets	Resource Requirement (Ksh)
2.1. Food Security Initiatives	Revamping of tree crops	No. of Hybrid coconut seedlings procured and distributed for plating	0	6000	10,000,000
	Revamping of tree crops	No. of EAT coconut seedlings procured and distributed for plating	0	40,000	10,000,000
	Revamping of tree crops	No. of Improved Mango seedlings procured and distributed for plating	0	20,000	5,000,000
	Revamping of tree crops	No. of Improved Cashew nut seedlings procured and distributed for plating	0	60,000	9,000,000
	Revamping of tree crops	No. of Improved citrus seedlings procured and distributed for plating	0	20,000	6,000,000
	Promote production of drought tolerant crops	No. of Tajirika cassava cuttings procured and distributed for planting and bulking	0	1,000,000	6,000,000
	Improved crop protection services	No. of Assorted agrochemicals for control of FAW and other pests and diseases procured	0	10000 pieces of 100ml	15,000,000
	Improved extension service delivery	No. of Staff facilitated with fuel and lunch for extension service delivery and data collection	150	150 staff	7,000,000
	Increase in Farmer productivity through technical	No. of farmers trained on GAP and emerging technologies	70,000	75,000 farmers	10,000,000

	capacity enhancement				
	Increased awareness of farmers on emerging technologies	No. of trade fairs held and no. of farmers reached	2	4 trade fairs and 2000 farmers reached	10,000,000
	Improved access to certified seeds (Assorted) to farmers	Tonnes of Maize, green grams, cowpeas and horticultural crops Seeds procured and distributed to farmers	84 tonnes	60 tonnes	30,000,000
2.2. Agribusiness and information management	Improved farm incomes	No. of farmers provided with Assorted farm inputs (e.g. shed nets and soil conservation materials and fertilizers)	0	10000 farmers	15,000,000
	Technical Vocational Education Training Center (TVET) actualization-ATC	No. of Trainers accredited No. of publicity materials published No. of publicity events held	0	4 trainers Printing of 10000 brochure, fliers and posters, radio mentions, newspaper adverts 2 events held	7,000,000
2.3: Irrigation, Drainage and Mechanization	Improved irrigation planning services	No. of survey equipment (1 - Topcon Total station, 1-digital level, 1-hand held GPS, 3-user Civil 3D Software) Procured	0		3,000,000
	Improved irrigation planning services	No. of Surveys conducted to design for new irrigation projects - 1 site each (Malindi, Magarini, Rabai, Ganze, Kilifi North, Kilifi south and Kaloleni sub-counties)	1	7	5,000,000
2.4: Soil and water conservation	Improved water	No. of farmers trained on water	0	2000	5,000,000

	harvesting techniques	harvesting technologies			
PROGRAMME TOTAL					153,000,000
Programme 3.Name: Livestock Resource Development And Management					
Objective: To improve Livestock Production for wellbeing and wealth creation					
Outcome: Improved Wellbeing And Livelihoods of Livestock Farmers					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
S.P 3.1 Livestock Policy and Capacity Building	Staff training for capacity building	No. of staff trained	100	120	12,000,000
	Farmers trained in non-residential training	No. of farmers trained.	14000	16000	20,000,000
	Purchase of Veterinary cold-Chain equipment	No. of Fridges Procured - Livestock Diseases controlled, Healthy livestock herd	3 Fridges 2 freezers	7 Freezers 7 Fridges	2,500,000
S.P 3.2 Livestock Production and Management	Procurement and distribution of chaff cutters to farmers' county wide.	Chaff cutters procured and distributed	14	14 Chaff cutters supplied	1,000,000
	Procurement and distribution of aluminum milk cans to farmers' county wide.	aluminum milk cans procured and distributed	161	80 Aluminum milk cans supplied	2,000,000
	Procurement and distribution of breeding goats to farmers' county wide	Breeding goats procured and distributed	1265	600 Breeding goats distributed to farmers	10,000,000
S.P 3.3 Livestock Value Addition and Marketing	Renovation of Bamba livestock sale yard-Bamba ward	Livestock sale yard constructed	New	100%	6,000,000
	Completion of Langobaya livestock sale yard-Langobaya ward	Livestock sale yard constructed	On going	100%	5,000,000

	Completion of Kanagoni livestock sale yard-Gongoni ward	Livestock sale yard constructed	On going	100%	4,000,000
	Construction of Magarini milk collection and cooling center-Gongoni ward.	Milk collection and cooling center constructed.	Not yet started	100%	14,000,000
	Completion of Marafa milk collection and cooling center-Marafa ward.	Milk collection and cooling center constructed.	On going	100%	8,600,000
	Construction of Matsangoni milk collection and processing center-Matsangoni ward	Milk collection and processing center constructed.	Tendering stage	100%	40,000,000
	Installation of milk cooling tanks in Magarini milk collection and cooling center, Gongoni ward.	milk cooling tank installed	Not yet started	100%	2,000,000
SP 3.4 Animal Disease Control and Management	Purchase of Animal vaccines	Vaccines procured - Animals vaccinated - Herd immunity improved.	Assorted Vaccines	Assorted vaccines(Rabies, RVF, LSD,CCPP, NCD, IBD)	5,000,000
	Purchase of Veterinary cold-Chain equipment	No. of Fridges Procured - Livestock Diseases controlled, Healthy livestock herd	3 Fridges 2 freezers	7 Freezers 7 Fridges	2,500,000
SP 3.5 Animal Genetic Improvement	Purchase of Liquid Nitrogen for semen preservation	-Liquid nitrogen procured - Semen preserved	1,6000 Lts	3,000lts	2,000,000
	- Purchase of high quality bull semen	-Bull semen procured - A. I service offered to farmers	680 doses	1,200 dose	2,000,000

SP3,6 Animal Product safety	-Renovation of Uwanja wa Ndege Slaughterhouse	Slaughterhouse renovated (uwaja wa Ndege slaughterhouse) - Clean and safe meat produced - Proper working environment	Existing s/house	1 slaughter house	7,000,000
	- Renovation of and fencing of Vipingo Slaughterhouse	Slaughterhouse renovated and fenced off (Vipingo slaughterhouse) - Clean and safe meat produced --Proper working environment	Existing s/house	1 slaughter house	8,000,000
	Renovation of Malindi Slaughterhouse	Slaughterhouse renovated (Malindi slaughterhouse) - Clean and safe meat produced - Proper working environment	Existing s/house	1 slaughter house	8,000,000
	Completion of Marafa slaughterhouse	Modern S/house completed (Marafa S/house) - Clean and safe meat produced - Proper working environment	50% complete	1 slaughter house	8,000,000
	Purchase of Meat Inspection equipment	No of equipment supplied - Clean and safe meat produced	95 liters meat marking ink and other equipment	100 liters Meat marking ink Protective clothing Knives, sharpening steel	5,000,000

PROGRAMME TOTAL

194,600,000

Programme Name: P4. Fisheries Development, Management and the Blue Economy

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

Outcome: Improved service delivery

Sub - Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
SP. 4.1 Marine fisheries Production and blue Economy	Fishing boats procured	Fishing boats procured	0	15	45,000,000
	15 HP outboard engines procured for BMUss	Number of outboard engines procured	0	30	10,000,000

	BMU By-laws reviewed and approved	Reviewed and approved By- laws	3	14	3,000,000
	Fisheries Co-management areas plan (CMAP) implemented	No. CMAP implemented	0	1	5,000,000
	Fencing of Kambe/Ribe fishpond	The no of fences constructed	0	1	3,000,000
	Construction of water source and fencing of Mwarakaya aquaculture project	No of borehole completed	1	1	2,000,000
	Completion of Marereni fish depots (Water & Solar Panel Installation)	Water and solar installation completion	1	1	2,000,000
	Construct ablution blocks for Kinuni, Kuruwitu Vipingo and mwanamia landing sites.	No of ablution blocks constructed	0	4	6,000,000
	Installation of water systems for Uyombo BMU	Completed water supply system	0	1	1,000,000
SP 4.2 Aquaculture and Mariculture Production and Management	Construction of mariculture ponds	No of mariculture ponds established	0	5	2,500,000
	Pond construction liners procured and delivered	No of pond liners delivered	0	20	5,000,000
	Establishment of fish farms	No of fish farms established	5	5	15,000,000

	Establishment of crabs out grower ponds	No of ponds under contract production	0	3	3,000,000
	Monosex tilapia fingerlings procured and distributed for pond stocking	No of fingerlings supplied	120,000	120,000	3,000,000
	Fish feeds feed produced for farmers	No. of Kgs of fish feeds	0	15000	1,000,000
	Institutional fish ponds constructed	No. of ponds established	3	5	2,500,000
4.3 Fisheries Quality Assurance, and Marketing	Procurement Fish preservation equipments (deep freezers and cool boxes) procured	No. of preservation items supplied	34	30	3,000,000
	Ablution block at Mnarani landing sites	No of ablution blocks constructed	0	1	3,000,000
SP 4.4 Fisheries production and Capacity building	Farmers capacity development	No of fish farmers trained	250	250	2,000,000
	Capacity development of BMU members	No of BMUs members trained on fisheries governance	255	400	5,000,000
	Staff capacity development	No of staff trained in fisheries management, MCS and quality assurance	15	30	3,000,000
	Fisheries Skills development	No of BMU trained on fisheries skills (fishing, coxswain, boat making, gears repairs, use of GPS and fish finders)	0	120	3,000,000
SP 4.5 Monitoring, control, and surveillance	Patrol boats procured	No of boats procured	0	2	8,000,000
	Enforcement patrols	No of patrols done	0	2	4,000,000
	Development of MCS units	No of BMU MCS units formed	0	17	1,000,000

	Procurement of patrol safety gears	No. of Safety gears sets procured	0	2	3,000,000
PROGRAMME TOTAL					144,000,000

3.2.1.2. Capital Projects

The section provides description of significant capital projects during the plan period.

Table 3.2.1. 4: Capital projects for the FY2023/24

Programme Name: 1. Administration, Planning and Support Services								
Project name and Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Departmental H/Qs	Civil works		80,000,000	CGK	2023/24	1	New	CGK
Construction and rehabilitation of subcounty/ward offices and AMS	Civil works		60,000,000	CGK	2023/24	2 offices constructed 3 offices rehabilitated (Tezo and Rabai, Kaloleni) AMS offices	Ongoing	CGK
Heavy-duty chain-link fence on Tezo mbuyuni farm	Fencing,		4,000,000	CGK	2023/24	1	New	CGK
Construction of security house and gate at Tezo Mbuyuni farm and Kibarani ward	No. of security house and gate constructed		6,000,000	CGK	2023/24	2 gate and 2 security houses	New	CGK
Fencing of Kibarani ward farm	Fencing with Heavy-duty chain-link		4,000,000	CGK	2023/24	1	New	CGK
Perimeter wall at AMS Mariakani	Perimeter wall constructed		6,000,000	CGK	2023/24	1	New	CGK
Completion of rehabilitation	Procurement of civil works		4,000,000	CGK	2022-2023	1	Ongoing	CO

of County Director of Livestock Production Office -Sokoni Ward								
Completion of rehabilitation of Malindi Subcounty Livestock/Ve terinary Office Malindi Township Ward	Procurement of civil works		9,500,00 0	CGK	2022- 2023	1	Ongoing	CO
Rehabilitatio n of Kaloleni Sub county Livestock Office, Kaloleni Ward	Procurement of civil works		4,000,00 0	CGK	2022- 2023	1	Ongoing ng	CO
Completion of Magarini Sub county Livestock Office, magarini Ward.	Procurement of civil works		5,000,00 0	CGK	2022- 2023	1	Ongoing ng	CO
Technical staff employed	No. of staff employed		36,000,0 00	CGK	2022- 2023	10	New	CO
Support staff employed	No. of staff employed		15M	CGK	2022- 2023	10	New	CO
Consideratio n for staff promotions	No. of staff promoted		20M	CGK	2022- 2023	30	New	CO
Office furniture procured	No. of furniture		5M	CGK	2022- 2023	8	New	CO
Computers& Accessories, Laptops and ICT equipment procured for fisheries offices	No. of ICT equipment		3M	CGK	2022- 2023	8	New	CO

Motor vehicles procured	No. of Motor vehicles procured		40M	CGK	2022-2023	8	New	CO
motor bikes procured	No. of motor bikes procured		10M	CGK	2022-2023	20	New	CO
Fencing of CDVS office and construction of guard house (Sokoni ward)	Fencing off of the CDVS Office		3M		2023-2024	1 Office	New	CGK
Rehabilitation of Internet connection facilities at CDVS office (Sokoni ward)	Internet access reconnected		2M	CGK	2023-2024	Mast and other accessories	On-going	CGK
Completion of CDVS Office(Renovation)(Sokoni Ward)	Construction of office block		1.5M	CGK	2023-2024	1 Office block	Ongoing	CGK

Programme Name: 2. Crop Development

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Establishment of Agribusiness Development Center (Cassava Processing Plant Factory Building)	Completion of processing plant peripheral facilities and commissioning of ADC	Solar lighting system option for some facilities	20M	CGK	2023/24	1 processing plant	On going	CGK
Murruming of road leading to ATC	Grading & murruming		5M	CGK	2023/24	1Km road graded and Murrumed	New	CGK
Renovation of security house barrier construction	Gate house renovation		1M	CGK	2023/24	1No. Security house barrier renovated	New	CGK
Installation of 3 phase	Borehole area		0.5M	CGK	2023/24	3 phase power line installed	New	CGK

power line at ATC						around borehole area		
Development of 5 acre irrigation & installation of 5 shade nets of 100 x 100	Completion of 5 acre irrigation scheme	Use of solar powered pumps	5M	CGK	2023/24	5-acre irrigation project completed	On going	CGK
Renovation of residential buildings at ATC	11 houses renovated	Solar lighting system option for some facilities	11M	CGK	2023/24	11 houses renovated and generating income	New	CGK
Roof water catchment and construction of underground storage	Laying of Gutter system	Use of solar powered pumps	5M	CGK	2023/24	Gutters and underground tank laid and constructed	Ongoing	CGK
Construction of pavements interlinking buildings-ATC	pavements interlinking buildings-ATC constructed		2M	CGK	2023/24	pavements interlinking buildings-ATC constructed	New	CGK
Renovation of Self-Contained Rooms at ATC rooms	Self-Contained Rooms at ATC rooms renovated	Solar lighting system option for some facilities	6M	CGK	2023/24	12 Self-Contained Rooms at ATC rooms renovated	Ongoing	CGK
construction of Training halls wash rooms-ATC	No. of Washrooms renovated		2M	CGK	2023/24		New	CGK
Construction of security house and gate -ATC	No. of security house and gate constructed		3M	CGK	2023/24	1 gate and 1 security house	Ongoing	CGK
Sewage system rehabilitation -AMS	Civil works		2M	CGK	2023/24	1 sewage system rehabilitated	New	CGK
Supply and delivery of 5ton trailers	5ton trailers delivered		35M	CGK	2023/24	7- 5ton capacity trailers delivered	On going	CGK
Supply and delivery of low loader	Low loader delivered		40M	CGK	2023/24		On going	CGK

Supply and delivery of 245HP Excavator	245HP Excavator delivered		40M	CGK	2023/24	245HP Excavator delivered	Ongoing	CGK
Development of a 5 acre irrigation scheme at Tezo-Mbuyuni farm	Laying irrigation pipes, water pump, water tank, drilling of bore hole	Use of solar powered pumps	5M	CGK	2023/24	5-acre irrigation scheme developed	New	CGK
Development of New Irrigation Scheme- Dagamra 2nd cluster	Farmer sensitization. Formation of IWUAs. Infrastructure development (wells, pumps, water supply pipelines and farm distribution		40M	CGK	2023/24	100 acres irrigation scheme developed	Ongoing	CGK
Rehabilitation and improvement - Mangudho scheme	Weir construction small scale irrigation by individuals		6M	CGK	2023/24	Mangudho scheme rehabilitated	Ongoing	CGK
Rehabilitation of irrigation schemes	Reconstruction, renovation of flood damaged schemes		10M	CGK	2023/24	100 acres under irrigation - 3 schemes rehabilitated . Mdachi, zia ra wari and Jilore B	On going	CGK
Rehabilitation of irrigation schemes	Excavation and construction of suction wells. Purchase and installation submersible solar water pumps capable of discharging 3 lts per second at a head of 60 m, complete with solar panels, charge		12M	CGK	2023/24	Gandini Kwandezi Irrigation, Shakahola Irrigation & Jilore B Irrigation	On going	CGK

	controllers and lead acid batteries							
Rehabilitation of Irrigation Schemes	Sink and encase borehole, Purchase, install and commission a solarized submersible water pump complete with control panel, drop cable, sun-verter, solar panels/solar structure		15M	CGK	2023/24	Burangi Irrigation Scheme, Kavinyalalo, Uhai Marikano and Balaga	On going	CGK
Water pans for irrigation development (sub-counties),	Farmer sensitization and mobilization. Survey and design of water pans/small dams. Infrastructure development (water pumps, water supply pipelines and farm distribution)	Possible use of solar powered pumps.	40M	CGK	2023/24	4 water pans with Increased number of water storage structures. Increased land under irrigation.	Ongoing	CGK
rehabilitation and improvement - mdachi flood protection dyke and sub-main canal rehabilitation .	Construction of a flood protection dyke to protect scheme area from perennial flooding		6M	CGK	2023/24	Mdachi scheme rehabilitated	Ongoing	CGK
Construction of water ponds for farmers for irrigation	Purchase of dam liners, water tanks and solar pumps and		20M	CGK	2023/24	500 farmers facilitated with materials for water ponds and micro-	New	CGK

	drip irrigation kits					irrigation kits		
Procurement of tractor drawn soil conservation implements	Procurement of rippers, sprayers, ridgers and planters		20M	CGK	2023/24	7 No. rippers, 7No. sprayers, 3 No. ridders, 7No. Planters	Ongoing	CGK
Water harvesting-Kombeni river small dam for irrigation development	Survey and design, community mobilization and civil works		10M	CGK	2023/24	1 dam used for irrigation	Ongoing	CGK
Ngombeni water pan rehabilitation	Excavation work and small-scale irrigation by individuals		6M	CGK		1 water pan used for irrigation	Completed	CGK
Dungicha Water pan for irrigation	Civil works		9M	CGK	2023/24	1 water pan used for irrigation	Ongoing	CGK

Programme name: 3 livestock resource development and management

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of Milk collection and cooling center-Magarini	Procurement of civil works		14M	CGK	2022-2023	1	New	CO
Construction of Milk collection and cooling center-Sabaki	Procurement of civil works		14M	CGK	2022-2023	1	New	CO
Construction of Milk collection and processing center-Matsangoni ward.	Procurement of civil works		40M	CGK	2022-2023	1	New	CO
Rehabilitation of Mariakani livestock sale	Procurement of civil works		10M	CGK	2022-2023	1	New	CO

yard-mariakani ward								
Renovation of Bamba livestock sale yard-Bamba ward	Procurement of civil works		6M	CGK	2022-2023	1	New	CO
completion of Langobaya livestock sale yard-Langobaya ward	Procurement of civil works		6M	CGK	2022-2023	1	Ongoing	CO
Completion of Kanagoni livestock sale yard-Gongoni ward	Procurement of civil works		3M	CGK	2022-2023	1	Ongoing	CO
Livestock farmers trained on good livestock practices	No. of farmers trained		20M	CGK	2022-2023	1	Ongoing	CO
Livestock staff trained on areas of specialization	No. of staff trained		12M	CGK	2022-2023	1	Ongoing	CO
Sanitary & cleaning materials procured	No. of sanitary items		2M	CGK	2022-2023	8	Ongoing	CO
Renovation of Uwanja wa Ndege s/house. (Rabai-Kisurutini Ward)	Renovation of s/house and installation of meat processing equipment		7 M	CGK	2023-2024	1 s/house	New	CGK
Renovation of Vipingo s/house(Junju Ward)	Renovation of s/house and installation of meat processing equipment		8M	CGK	2023-2024	1 s/house	New	CGK
Renovation of Malindi slaughterhouse(Malindi Town Ward)	Renovation of s/house and installation of meat		8M	CGK	2023-2024	1 s/house	New	CGK

	processing equipment							
Completion of Marafa S/house (marafa Ward)	Construction and equipping of S/house		8M	CGK	2023-2024	1 s/house	Ongoing	CGK
PROGRAMME NAME: 4.0 FISHERIES DEVELOPMENT, MANAGEMENT AND THE BLUE ECONOMY								
Objective: Improve sustainable fisheries development and management for Socio-economic development								
Outcome: Improved service delivery								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Fish jetty constructed at Old Ferry, Kilifi	Procurement of civil works	Improve sanitation and safety	15m	GOK	2023-2024	1	new	CO
Renovation of fisheries offices – Malindi	Procurement of civil works		150m	GOK	2023-2024	1	new	CO
Office block constructed in Kilifi	Procurement of civil works		400m	GOK	2023-2024	1	new	CO
Fish landing sites fish handling infrastructure rehabilitated Kilifi central	Rehabilitated fish landing facility		20m	CGK	2023-2024	1	ongoing	CO
Boatyard workshop tools and equipment set procured and delivered	Procure and supply of Workshop equipments set	Use sustainable material	20m	CGK	2023-2024	1	ongoing	CO
Boat yard ramp renovated at Malindi fisheries	Procurement of civil works		15m	CGK	2023-2024	1	ongoing	CO
100m Sea wall constructed	Procurement of civil works	Control erosion of sea wall	70m	CGK	2023-2024	1	ongoing	CO
Construction of mariculture ponds	Procurement of civil works	Improve livelihood opportunities for	2.5m	CGK	2023-2024	5	new	CO

		sustainable fisheries						
Construction of fisheries block in Magarini	Procurement of civil works	Improve working conditions	15m	CGK	2023-2024	1	new	CO
Establishment of fish farms	Procurement of civil works for fish farm establishment	Improve livelihood opportunities for sustainable fisheries	15m	CGK	2023-2024	1	new	CO

3.2.1.4. Cross-Sectoral Implementation Considerations

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

- **Harnessing Cross-sector synergies:** Indicate the considerations in respect to harnessing cross-sector synergies arising from possible project impacts.
 - ❖ Department of trade, cooperative and tourism – link to market for agriculture and livestock produce and products
 - ❖ Kenya Agricultural Livestock Research Organization (KALRO) livestock -technology development and dissemination of information on new technologies
 - ❖ NDMA for emergency intervention in agriculture and livestock on drought issues.
- **Mitigating adverse Cross-sector impacts:** State the mitigation measures adopted to avoid or manage potential adverse cross-sector impacts
 - ❖ Provision of drought tolerant seed
 - ❖ Training on water harvesting structures and provision of equipment
 - ❖ Provision of livestock feed supplements during drought.
 - ❖ Ministry of water for water resource development – water harvesting and trucking during drought.
 - ❖ KALRO- source of pasture planting materials for establishment of pasture and fodder plots for livestock feeds and surplus for Hay and silage making
 - ❖ National government – livestock off-take during severe drought
 - ❖ Kenya Wildlife Services – livestock compensation

Table 3.2.1. 5: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Crop production and management				
LIVESTOCK RESOURCE DEVELOPMENT AND MANAGEMENT	Water	Develop strategic water reserves – water pans / boreholes	Inadequate water for livestock during drought Erratic rainfall	Construct water pans Drill boreholes Develop big dams in strategic areas

4.Fisheries Production and Management	Agriculture	Health sector – nutritional safety -Trade – fish and fish products as trade items	-unsafe fish used as food -Trade on illegal and unregulated fish	Close collaboration with the other sectors in enforcement of safety regulations
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3.3 LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Vision

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

Mission

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

Strategic Objectives

The strategic objectives are as follows:

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

Sector Strategic Priorities

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

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

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

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

Description of significant capital and non-capital development projects

The department has capital projects having activities ranging from provision of basic infrastructure e.g. building of drainage works, installation of streetlights, floodlights and biogas digesters, refurbishment of markets, renovation of estates and public buildings and development

of land information management system. The department also do preparation of spatial plans, physical plans and development of energy master plans.

Table 3.2.2. 1: Sector/sub-sector key stakeholders

National Lands Commission	Provides mechanisms of alternative dispute resolution and facilitates establishment of settlement schemes	Technical
Kilifi County Residence Associations'	Provision of land tenure and housing infrastructure development in slum areas	Technical
Kenya Informal settlement improvement project	Facilitation of housing development for the public and securing land tenure.	Technical and Financial
National Housing Cooperation	Provision of technical support and promoting professionalism and housing development	Technical and Financial
World Bank	Provision of technical support and development of infrastructure	Technical and financial
UNICEF	Provision of technical support and development of infrastructure	Technical and financial
Ministry of Energy	Provision of technical support and development of infrastructure	Technical and financial
UNHABITAT	Revision of Integrated Strategic Urban Development Plans	Technical and financial

3.2.2.2. Sector Programmes and Projects

Sector Programmes

The table below provides a summary of the sector programmes to be implemented during the plan period.

Table 3.2.2. 2: Summary of Sector Programmes

Programme Name: Energy resources development and management					
Objective: Promote utilization and development of green energy					
Outcome: Enhanced usage of green energy in the community					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	P l a n n e d T a r g e t s	Resource Requirement (Ksh)

Energy Regulation	Improved policy and legislative framework and efficient service delivery	Energy Policy and legislative framework developed and functional	1	1	Developed the county energy bill into completion
Electricity and Gas Distribution	Increased access to electricity to all	No. of power generating plants constructed and operationalized	2	1	Planned to undertake two projects 1.on waste to energy 2.on solar power plant.a private investor has constructed 40MW of solar energy in langobaya
		Proportion of households using gas for cooking	0	0	No projects were planned on gas production and use

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	Base line (current statuses)	Planned Targets	Resource Requirement (Ksh)
Survey and allocation of trading centers	Enhance security of tenure by beaconing and allocation	No of trading centers surveyed and allocated	10	2	16,000,000
Establishment of control within kilifi county phase 1(Kilifi south and kilifi north)sub counties	Efficient execution of survey works	Generation of subsidiary control points	-	2	50,000,000
Determination of inter-county boundary (kilifi-kwale, kilifi-mombasa Kilifi-tanariver)	Enhance security of tenure	Gazetted boundaries	-	2	20,000,000
Identification and registration of community land in kilifi	Enhance security of tenure by registration of	No of communities registered	-	5	30,000,000

	community land				
Development of Kilifi county GIS Strategic plan	Improved implementation of GIS	GIS strategic plan developed and functional	-	5	5,000,000
Survey of Beach access road		No in Km	35	3	10,000,000
Land clinics	Increased public awareness on all land issues	No of session completed	20	20 sessions	18,000,000
Programme Total					149,000,000
Programme: Land Information Management					
Objective: To improve management and application of land information					
Outcome: Secured and accessible land records					
Acquisition of spatial data	Improved storage and retrieval of land use information	No. of spatial database developed	-	5 departments	50,000,000
Acquisition and installation of a server in GIS lab	Improved storage and retrieval of land use information	No. of server installed	-	1	3,000,000
Programme Total					53,000,000
Programme Name: Housing Development and Human Settlement					
Objective: To improve the proportion of people with equitable access to decent and affordable housing					
Outcome: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy					
Sub - Programme	Key Outputs	Key Performance Indicators	Base line (current status)	Planned Targets	Resource Requirement (Ksh)
Housing Development	Housing units constructed	No. of housing units constructed	0	20	70,000,000
	Housing units renovated	No. of housing units renovated	28	36	60,000,000
	Public office blocks constructed	No. of office blocks	1	1	50,000,000
Upgrading of informal settlements and settlement schemes	Access roads opened and graded	Number of kilometers of access roads	40	55	60,000,000

		opened and graded			
Promotion of Appropriate Building Technologies and Materials	Interlocking block making machines purchased	Number of interlocking block making	7	4	15,000,000
Programme Total					255,000,000
Programme Name: Land Policy and Planning					
Objective: Improve Land Management					
Outcome: Improved land management for sustainable development					
Sub- programme	Key Outputs	Key Performance Indicator	Base line	Plan ned Targ et	Resource Requirements
Preparation of Local Physical Development Plans	Development Plans	Number of Plans Prepared	15	4	85,000,000
Conducting Development Control Clinics	Development Control Clinics	Number of Clinics Conducted	35	3	15,000,000
Renovation of Development Control Offices	Renovated Offices	Number of Offices Renovated	1	1	6,000,000
Procurement of Equipment for structural Integrity Testing	Equipment Procured	Number of Equipment Procured	20	10	15,000,000
Programme Total					121,000,000
Program Name: Urban Development					
OBJECTIVE: Facilitate/Spur Sustainable Urban Development and Proper Management/Governance of Urban Areas					
OUTCOME: Sustainable Urban Growth and Well – Managed Network of Towns Serviced, Secure, Beautiful and Livable.					
Sub – Programme	Key Outputs	Performance Indicatots	Base line	Targ et	Resource Requirements
Sustainable urban mobility	Signage for visibility of municipalities	Number of Signages	8	4	15,000,000
Installation of town committees	Identification and Documentation of Trading Centers in Settlement schemes	Number of Trading Centers	30	10	15,000,000
Improvement of Urban Basic Physical Infrastructure	Storm water drainage master plans	Number of Master Plans	5	2	60,000,000

	Waste water collection and treatment master plans							
Programme Total								90,000,000

3.2.2.3. Capital Projects

The section provides description of significant capital projects during the plan period.

Table 3.2.2. 3: Capital projects for the FY 2022/2023

Programme Name: Energy resources development and management								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Energy Regulation	Development of electricity and gas reticulation policy		4 million	CGK	2022/2023	1 policy report	New	Energy unit/cgk
	Feasibility study on the adoption of biogas technologies		4 million	CGK	2022/2023	1 feasibility study report	New	Energy unit/cgk
	Feasibility study on the impacts of solar streetlights and solar highmast in the county		7 million	CGK	2022/2023	1 energy impact report	New	Energy unit/cgk
	Mapping of off-grid villages for establishment of solar minigrids		7 million	CGK	2022/2023	1 energy report	New	Energy unit/cgk
	Feasibility study on biomass energy generation		7 million	CGK	2022/2023	1 energy report	New	Energy unit/cgk

	Feasibility study on the impacts of solar streetlights and solar highmast in the county		7 million	CGK	2022/2023	1energy report	New	Energy unit/cgk
Electricity and Gas Distribution	Construction of 35 household biogas digesters		35million	CGK	2022/2023	35 biogas digesters constructed	New	Energy unit/cgk
	Supply and delivery of 7000 solar homesystems in magarini, ganze, kaloleni, rabai, malindi, kilifi north and kilifi south		70,0000	CGK	2022/2023	Seven thousand solar home systems supplied and installed	New	Energy unit/cgk

Programme Name: Land Survey, Mapping and Valuation

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Survey and allocation of Gongoni trading centers ward	Development of TOR, tendering, implementation (survey and allocation)	-	8M	CGK	2022 - 2023	200hh	New	Lands & survey
Survey and allocation of trading centers GIS magarini ward	Development of TOR, tendering, implementation (survey and allocation)		8M	CGK	2022 - 2023	200hh	New	Lands & survey
Survey of Beach access road	Development of TOR, tendering, implementation		10M	CGK	2022 - 2023	10 km	New	Lands & survey
Establishment of control within kilifi county phase 1(Kilifi south	Developing TORs, Tendering process		50M	CGK	2022 - 2023	2 controls	New	Lands & survey

and kilifi north) sub counties								
Determination of inter-county boundary (kilifi-kwale, kilifi-mombasa Kilifi-tanariver)	Development of specification, tendering process		20M	CGK	2022 - 2023	2	New	Lands & survey
Identification and registration of community land in Kilifi	Development of specification, tendering process		30M	CGK	2022 - 2023	5 communities	New	Lands & survey
Development of Kilifi county GIS Strategic plan	Development of specifications Tendering		5M	CGK	2022 - 2023	1 report	New	Lands & survey
Land clinics	Increased public awareness on all land issues		18M	CGK	2022 - 2023	20 sessions	New	Lands & survey

Programme: Land Information Management

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

Programme: Housing Development

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Proposed redevelopment of county housing estates in Kilifi (Bofa Estate Pilot project) in	Development of on-site infrastructure and construction of housing units	Use of solar water heaters and biodigesters	70,000,000	CGK, PPP initiatives	2023 /2024	20 Number of housing units developed	New	Housing

Sokoni-Kilifi North								
Development of public offices buildings, Sokoni-Kilifi North	Design and construction of complex building(1 floors at the new finance office adjacent to Lands office)	Use of solar panels and biodigesters	50,000,000	CGK	2023/2024	1 Number of office blocks constructed	1	Housing
Renovation and maintenance New Ngala estate, Kilifi.	Renovation(Reroofing, masonry and plumbing works, and fencing works)		16,000,000	CGK	2023/2024	12 Number of housing units renovated	New	Housing
Renovation and maintenance Old Ngala estate, Sokoni-Kilifi North	Renovation(Reroofing, masonry and plumbing works, and fencing works)		14,000,000	CGK	2023/2024	10 Number of housing units renovated	New	Housing
Renovation and maintenance of county house projects Ngala Phase II, Shela, Malindi	Renovation(Reroofing, masonry and plumbing works, and fencing works)		30,000,000	CGK	2023/2024	24 Number of housing units renovated	New	Housing
Asbestos removal, handling, transportation and disposal in Ngala Phase II, Sheila , Malindi	Conducting environmental studies, identifying suitable landfill, transportation of asbestos Disposal of asbestos in Malindi estates	Provision of a healthy environment to the resident of Kilifi county	10,000,000	CGK	2023/2024	Number of square metres disposed	New	Housing
Purchase of interlocking block making machines both hydraulic and manual for county wide use	Purchase and supply of machine	No burning of blocks thus technology is environmental friendly	15,000,000	CGK	2023/2024	4 Number of machines bought and supplied	New	Housing
Opening up of access roads in settlements schemes –	Heavy bush clearing and grading		20,000,000	CGK	2023/2024	25 Number of kilometre	25	Housing

Chakama phase II , Adu-Magarini						ters of access roads opened and graded		
Opening up of access roads in Njoro Ya Juu informal settlements in Mariakani, Kaloleni	Demolition of obstructions along the accesses, grading and drainage works		6,000,000	CGK	2021/2022	5 Number of kilometers of access roads opened and graded	New	Housing
Opening up of access roads in Njoro Ya Chini informal settlement in Mariakani, Kaloleni	Demolition of obstructions along the accesses, grading and drainage works		6,000,000	CGK	2023/2024	5 Number of kilometers of access roads opened and graded	New	Housing
Opening up of access roads in Tabora informal settlements in Mariakani, Kaloleni	Demolition of obstructions along the accesses, grading and drainage works		6,000,000	CGK	2023/2024	5 Number of kilometers of access roads opened and graded	New	Housing
Opening up of access roads in Jiwe Jeupe informal settlements, Watamu, Kilifi North	Demolition of obstructions along the accesses, grading and drainage works		10,000,000	CGK	2023/2024	8 Number of kilometers of access roads opened and graded	New	Housing
Opening up of access roads in , Muyeye Phase I informal settlement, Shela, Malindi	Demolition of obstructions along the accesses, grading and drainage works		12,000,000	CGK	2023/2024	12 Number of kilometers of access roads	New	Housing

						opened and graded		
Programme: Land Policy and Planning								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Costs (kshs)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Preparation of Local Physical Development Plans for Shaurimoyo and Mayungu	Preparation of Plans	Provision of a Healthy Environment	20M	CGK	12 Months	2 Plans	New	Physical Planning
Preparation of Mtwapa Development Plan	Preparation of Plans	Provision of a Healthy Environment	25M	CGK	12 Months	1 Plan	New	Physical Planning
Revision of Kilifi Development Plan	Preparation of Plans	Provision of a Healthy Environment	20M	CGK	12 Months	1 Plan	New	Physical Planning
Revision of Mariakani Development Plan	Preparation of Plans	Provision of a Healthy Environment	20M	CGK	12 Months	1 Plan	New	Physical Planning
Programme: Urban Development								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Cost 15M(kshs)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Preparation of a Master Plan for waste water collection and Disposal Mariakani	Plan Preparation	Provision of a Healthy	20M	CGK	12 Months	1 Plan	New	Urban Development
Preparation of an ISUDP for Mjanaheri, Ngomeni and Gongoni	Plan Preparation	Provision of a Healthy	30M	CGK	12 Months	1 Plan	New	Urban Development

Preparation of a storm Water Drainage Master Plan for Mtwapa	Plan Preparation	Provision of a Healthy	30M	CGK	12 Months	1 Plan	New	Urban Development
Installation of visibility signages for municipalities of Kilifi and Malindi	Signage installation	Provision of a Healthy	15M	CGK	12 Months	10 Bilboards	New	Urban Development
Upgrading of Marereni to Town Status	Town Upgrading	Provision of a Healthy	12M	CGK	12 Months	1 own upgrade	New	Urban Development
Identification, Verification, and Documentation of Trading Centers in Magarini and Malindi Sub-counties	Identification, Verification and Documentation of Trading Centers	Provision of a Healthy	20M	CGK	12 Months	20 trading centers	New	Urban Development
Programme: Development Control								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated Cost (kshs)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Conducting Development Control Clinics	Development Control Clinics	Provision of a Healthy Environment	15M	CGK	12 Months		NEW	Development Control
Renovation of Development Control Offices	Renovated Offices	Provision of a Healthy Environment	6M	CGK	12 Months		NEW	Development Control
Procurement of Equipment for Structural Integrity Testing	Structural Tests	Provision of a Healthy Environment	15M	CGK	12 Months		NEW	Development Control

3.2.2.4. Cross-Sectoral Implementation Considerations

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

Table 3.2.2. 4: Cross-Sectoral Impacts

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

3.2.2 MUNICIPALITY OF KILIFI

Sector Vision and Mission

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

Sector 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

- Enhance Sewerage systems
- Improve Solid Waste Management.
- Improve Water supply
- Prevention and Promote Health
- Pollution Prevention and Control
- Improve Storm Water Drainage
- Improving Walkways /Non-Motorized Transport (NMT)

Strategic Objective

- Enhancing Traffic Control and Parking management
- Improving Street Lighting
- Enhancing Recreation
- Social services
- Sports development
- Education
- Tourism, Culture and Hospitality Services
- Trade and Enterprise Development
- Animal Control and Welfare
- Cemetery and crematoria
- Liquor Control, Drug and Substance abuse.

- Firefighting and prevention
- Strengthening Disaster management
- Organizational Capacity Strengthening

Key sector stakeholders

- Community/Public
- National Government
- Kenya Forest Service
- National Environmental Management Authority
- County Government of Kilifi
- Financial Institutions
- Parastatals
- NGO's
- Fisheries
- World bank
- Media

3.2.2.1. Sector Programmes and Projects

3.2.2.1.1 Sector Programmes

Table 3.2.3. 1: Summary of Sector Programmes

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 (Current Status)	Planned Targets	Resource Requirement (Kshs)
SP1.1 Human Resources, Administration and Finance					
	Staffing. To enhance workforce efficiency and sound resource management	No of staff recruited	10	45	35,059,207
	Capacity Building	No Trained staff	10	45	1,500,000

	HR Management System	Improved work flow	0	1	500,000
	Skills gap Analysis	Report	0	1	800,000
SP1.1.2 Administration					
	Office Accommodation & Services	Office space	1	100%	2,800,000
	Partitioning of office space	Office	1	1	3,000,000
	Uninterrupted Utilities Services	Workflow		100%	130,000
	Clean and Hygienic Office Environment	Clean Environment		100%	1,100,000
	Communication	Efficient communication		100%	1,844,560
	Correspondence	Efficient Communication		100%	1,000,000
	Facilitation - Training, Workshops & Seminars	Skilled workforce		100%	2,000,000
	Purchase of office furniture & Fittings	Comfortable work environment		100%	400,000

	Purchase of ICT Equipments	Equipped office		100%	300,000
	Maintenance of Office Furniture & Equipments	Comfortable work environment		100%	1,300,000
	Transport & expenses(Mot or Vehicle and motor cycle)			100%	14,500,000
	Survey/feasibility study(Customer satisfaction Survey)	Report		100%	200,000
	Municipality Awareness			100%	2,100,000
SP1.1.3 Finance					
	Finance costs			100%	100,000
	Tagging of Municipal Assets			100%	2, 000,000
	Facilitation, trainings and workshop			100%	2,100,000

	Risk management Framework	Report		1	950,000
SP.1.2 Management of Board Affairs					
	Board meetings as per Municipal charter and other Acts.	Minutes		4	2,450,000
	Committee Allowances	Payments		100%	2,700,000
	Adoption of Best Practices	Reports		100%	1,400,000
	Capacity Building	Reports		100%	350, 000
SP1.3 Public Participation					
	Public Participation, Citizen Engagement	Minutes & Reports			3,000,000
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					
SP2.1.Transport and Infrastructure					
	Construction and Maintenance of Storm water drainage			100%	2,500,000

	Designated Parking Areas			100%	600,000
	KUSP Funded Projects Maintenance			100%	500,000
	Construction of 80 New Solar Street lights and 4 high mast			100%	30,000,000
	Maintenance of Street lights and High Mast in the CBD			100%	10,000,000
SP2.2. Land use Planning and Management					
	Land use Planning				820,000
	Land Scaping for beautification				500,000
SP2.3. Environmental Management					
	Solid waste collection & disposal policy & plan			100%	500,000

	Survey, Fencing and Maintenance (regular Shovelling of Mtondia Dump site)			100%	10,000,000
	Maintenance of Mtondia Dumpsite			100%	1,200,000
				100%	
	Purchase of 1 Skip Loader and 6 Skip bins to support the ageing two solid waste trucks			100%	15,000,000
	Maintenance of Public Toilets			100%	300,000
	Maintenance of clean environment			100%	1,950,000
	Environmental Impact Assessment/Audit			100%	700,000
	Maintenance of Mazingira Park			100%	400,000
SP2.4. Social Development and Disaster Management					

	Sensitization on good Solid waste Practices			100%	350,000
	Social Safeguards			100%	2,100,000
	Fire Rescue and Disaster Management sensitization			100%	800,000
	Mapping of Social Amenities			100%	1,000,000
Sports and Games	Sensitization of Stakeholders on Social Safeguards			100%	650,000
Kenya Urban Support Programm-Urban Development Grant(UDG)	KICOSCA			100%	500,000
Contribution to Fire Staion Construction				100%	

Construction of Municipality offices				100%	
Development of an Intergrated strategic urban Development Plan	Municipality offices	Office Building		100%	100,000,000
Greening Beautification of the CBD				100%	10,000,000
Purchase of one 10,000lts water buzzer to support the fire station				100%	5,000,000
Other Development projects				100%	10,000,000

3.2.2 Capital Projects

Table 3.2.3. 2: Capital projects for the FY...

Programme Name : Urban Development Services

Project name and Location	Description of activities	Cross cutting issues consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include)	Implementing Agency
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(Ward/Sub county/ county wide)							milestones)	
Refurbishment of Oleiptip market and construction of the service road	To give a facelift to the old market, to accommodate more traders and create a more hygienic environment for the traders	Environmental Issues	96M	KUSP Grant	2018-2019	149 stalls	Complete	Municipality of Kilifi
Construction of a fire station and emergency rescue center	To mitigate fire disasters and other emergencies	Environmental Issues	121M	KUSP Grant and KCG			Ongoing	Municipality of Kilifi
Upgrade of the Kenya Power-Sea horse road	To improve accessibility of road network in the Municipality	Environmental Issues	25M	KUSP Grant		500 M	New Ongoing	Municipality of Kilifi

3.3. Cross-Sectoral Implementation Considerations

Table 6: Cross-Sectoral Impacts

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

		Synergies	Adverse impact	
Urban Development programme	All sectors	Capacity/expertise		Conduct regular meetings, trainings etc
General Administration, Planning and Support Services	All sectors	Capacity/expertise		Conduct regular meetings, trainings etc
Urban Development programme	Lands, Roads, Environment,	Shared resources	Refusal of releasing the delegated functions to the Municipalities	Advocate for delegation of the functions of the Municipality from the departments

3.2.3 MALINDI MUNICIPALITY

Sector Vision and Mission

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

Sector 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

- Improve Solid Waste Management.
- Improve Water supply
- Prevention and Promote Health
- Pollution Prevention and Control
- Improve Storm Water Drainage
- Improving Walkways /Non-Motorized Transport (NMT)
- Strategic Objective
- Enhancing Traffic Control and Parking management
- Improving Street Lighting
- Enhancing Recreation
- Social services
- Sports development
- Education
- Tourism, Culture and Hospitality Services
- Trade and Enterprise Development
- Animal Control and Welfare
- Cemetery and crematoria

- Liquor Control, Drug and Substance abuse.
- Firefighting and prevention
- Strengthening Disaster management
- Organizational Capacity Strengthening

Key sector stakeholders

- Community/Public
- National Government
- Kenya Forest Service
- National Environmental Management Authority
- County Government of Kilifi
- Financial Institutions
- Parastatals
- NGO's
- Fisheries
- World bank
- Media

3.2. Sector Programmes and Projects

3.2.1 Sector Programmes

Table 3.2.4. 1: Summary of Sector Programmes

Programme Name : General Administration, Planning and Support Service					
Objective:					
Outcome:					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Administration and Human Resource Managment	Staff training held	No. of trainings	8	8	2,000,000
Management of Board Affairs	Board meetings held	No. of board meetings	24	24	2,000,000
Public Participation	Public participation forums held	No. of public participation forums	8	8	4,000,000

3.2.2 Capital Projects

Table 3.2.4. 2: Capital projects for the FY 23/24

Programme Name:

Project name and Location (Ward/Sub County/county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Barclays-mtangani-makaburini-readcross-feeder roads-sabaki ward	Rehabilitation and upgrading to paved standards		150m	CGK / Donors	2023-2024		New	Municipality of Malindi
Serengeti-Christ the King church-kibokoni secondary road-Sabaki Ward	Rehabilitation and upgrading to paved standards		80m	CGK / Donors	2023-2024		New	Municipality of Malindi
Road A kibokoni-Sabaki Ward	Rehabilitation and maintenance		25m	CGK / Donors	2023-2024		New	Municipality of Malindi
Golf course road-sabaki ward	Rehabilitation and upgrading to paved standards		75m	CGK / Donors	2023-2024		New	Municipality of Malindi
Mwembe kuku-county assembly-new market road- shela ward	Rehabilitation and upgrading to paved standards		30m	CGK / Donors	2023-2024		New	Municipality of Malindi
Jua kali road ((breeze point – Swahiba mosque) road shela ward	Rehabilitation and upgrading to paved standards		120m	CGK / Donors	2023-2024		New	Municipality of Malindi
Simba coach-mlima wa	Rehabilitation and upgrading		50m	CGK /	2023-		New	Municipality of Malindi

seti- kwa jiwa market- shela ward	to paved standards			Don ors	202 4			
Muyeye clinic-saint peters – shela ward	Rehabilita tion and maintanan ce		25m	CGK / Don ors	202 3- 202 4		New	Municipali ty of Malindi
Breeze point- kasufini- gahaleni road – shela ward	Rehabilitat ion and maintanan ce		30m	CGK / Don ors	202 3- 202 4		New	Municipali ty of Malindi
Thalatha meli- takaye- marafiki road-shela ward	upgrading to paved standards		160m	CGK / Don ors	202 3- 202 4		New	Municipali ty of Malindi
Kijiwe tanga- mark tosha road- malindi town ward	Opening, grading and gravelling		20m	CGK / Don ors	202 3- 202 4		New	Municipali ty of Malindi
Milimani- kasimbiji- kaoyeshi- furunzi road- malindi town ward	Rehabilitat ion and maintanan ce		25m	CGK / Don ors	202 3- 202 4		New	Municipali ty of Malindi
Mlangilan gi road- malindi town ward	Rehabilitat ion and drainage works		19m	CGK / Don ors	202 3- 202 4		New	Municipali ty of Malindi
Opening of estate roads- (malindi estate, maisha mapya)	Opening, grading and gravelling		50m	CGK / Don ors	202 3- 202 4		New	Municipali ty of Malindi
Kanu office- barani secondary road- malindi town ward	Rehabilitat ion and upgrading to paved standards		70m	CGK / Don ors	202 3- 202 4		New	Municipali ty of Malindi

Reconstruction of lorry park	Rehabilitation and upgrading to paved standards		70m	CGK / Donors	2023-2024		New	Municipality of Malindi
Kijiwetanga-mbaraka chembe-jacaranda road – Ganda ward	Rehabilitation and upgrading to paved standards		100m	CGK / Donors	2023-2024			

3.4. Payments of Grants, Benefits and Subsidies

Table 3.2.4. 3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g., Education bursary, biashara fund etc.)	Amount (Ksh.)	Beneficiary	Purpose
Urban development grant	233,406,332	Municipality of Malindi residents	Urban development

3.3. WATER, ENVIRONMENT AND NATURAL RESOURCES SECTOR

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

3.3.1.1. Sector Overview

Sector name: Environmental protection, water, sanitation and natural resources sector

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

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

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

Sector Objectives: The sector objectives include sustainably managing and conserving the environment, water resources and increase access of safe and adequate water for human consumption. It consists of water, sanitation, irrigation, Environment and Mineral Resources subsectors.

Key Statistics for the Sector

The piped water coverage is 70% up from 63.1% and potable water coverage at 78% up from 73% in the last County Integrated Development Plan (2013/2017) achieved largely due to the heavy investment the County dedicated to this sector.

The forest cover in the County has increased from 7.2% to 13.1% since 2013. This was made possible through forest restoration programmes both in marine and terrestrial ecosystems and awareness creation.

Approximately 67% of households and businesses have access to solid waste disposal facilities and waste bins. This has greatly improved on community health and growth in County GDP.

Strategic Priorities

The strategic priority of the water sector moving forward is to explore other aspect of developing of medium size earth dams and water pans across the County. This shall ensure that as much water as possible is tapped for both domestic and irrigation purposes. The department will also invest on rain water harvesting to increase water availability during draught seasons.

The Department of Water and Sanitation shall also continue to extend water supply pipelines to the remotest and hard to reach areas of the County with a view to increase the piped water coverage to 80% from 63% by the year 2023.

In order to achieve the Constitutional requirement of increasing forest cover, the department aims at increase forest cover of atleast 20% of the total land in the County, the department aims at increasing budgetary allocation for undertaking forest extension services to enable achievement of atleast 9% by 2024. In collaboration with energy department and other stakeholders, the department will work towards providing cleaner energy for domestic consumption to reduce reliance on charcoal and firewood which contribute to 80% of deforestation and forest degradation in the County.

To achieve sustainable waste management, the department will budget for purchasing of waste skips and tractors and empower community to undertake waste recycling aiming at reducing the waste going into the dumpsites by 50% by 2024.

Significant Capital and Non Capital Development Projects

In the Annual Development Plan for 2023/2024, the Department shall undertake construction of several boreholes and dams across the County. In an effort to increase the piped water coverage, key pipelines shall be constructed and/or rehabilitated in order to reach communities deep interior of Kilifi County. Some of the key water supply pipelines lined up for construction include:

- Upgrading of Baricho dakatacha pipeline which shall give coverage to the communities of Kilifi County living MAGARINI
- Construction of Palakumi kwa demu pipeline system upgrade KALOLENI which will increase access to safe and adequate water to community members within the locality.
- Upgrade of kibaoni palakumi water project
- Construction of SUMP TANK AT JATROPHA to increase water storage, conservation and availability in the area.
- Lango Baya Mkondoni Water project JILORE WARD aims at solving perennial water scarcity in the area.
- System upgrade for matano manne vitengeni water pipeline to increase efficiency of water supply in the area.

On the environment sector; the department intends to enhance compliance with national air quality standard, improve forest cover, build community resilience in adapting to the negative impacts of climate change and enhance sustainable solid waste management. The following are some of the main projects the department intend to undertake.

- Allocate budget for climate change adaptation and mitigation programmes across the County to build community resilience.
- Purchase of a full set of Air quality monitoring devices.
- Set up budget to undertake forest extension service to increase forest cover and provide nature based opportunities to communities.
- Purchase wheel loader and garbage collection truck.
- Purchase solid waste skips and a tractor
- Train the staff on various enforcement options in order to enhance compliance.
- Develop status of environment report, finalize climate change policy and action plan

Key Stakeholders

- **International development partners-** World Bank, Green Environment Facility and UNEP, IUCN.
- **National Government:** - It's noteworthy that The National Government has boosted the sector with investment through such parastatals as Coast Water Services Board, National

Drought Management Authority, National environment management authority, United Nations International Children’s emergency fund, world vision, Kenya Forest Service, KEFRI, KEMFRI, world Bank, Judiciary, National Police Service among others.

- **Water Service providers:** -Kilifi County has two (2) water service providers (WSP) namely Kilifi-Mariakani Water & Sewerage Company and Malindi Water & Sewerage Company. These two Companies play a crucial role in meeting the mandate of the Department of Water and Sanitation.
- **Non-Governmental Organizations:** - Several NGOs have come in to complement the efforts of the County Government in so far as water supply and environmental conservation is concerned. These include but not limited Red Cross , World Vision, Plan International, Nature Kenya, eg, among others.
- **Private companies:** -It’s in order to acknowledge the support given to Kilifi County residents by private actors such as Mombasa Cement Company , Bamburi Cement, Pwani Oil products ltd that have come in to support the County supply water through water trucking and environmental conservation.

3.2. Sector Programmes and Projects

3.3.1.2. Sector Programmes

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

Table 3.3. 1: Summary of Sector Programmes

Programme 1: Administration, Planning and Support Services					
Objective: To improve administrative. Planning and support services for effective and efficient service delivery					
Outcome: Improved ,effective and efficient service delivery					
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
SP 1.1 Administrative services	Better and efficient service delivery	Work environment satisfaction index	Customer satisfaction is at 55%	Improve customer satisfaction by 20% margin	50,000,000

SP 1.2 Monitoring and Evaluation	Better policy, programs and projects outcomes	Policy legislative framework developed and operational zed.	Two draft regulation developed	Finalize development of climate change policy and action plan	5,000,000
SP 1.2 Monitoring and Evaluation	Forest Guards training	Training certificates	0	Train 30 forest guards	10,000,000
SP 1.2 Monitoring and Evaluation	Administration of the County Environment Committee	Facilitate the committees operations	0	Across the County	15,000,000
SP 1.2 Monitoring and Evaluation	Compliance and Monitoring costs	Facilitate environmen tal compliance	0	Across the County	15,000,000
SP 1.3 Human Resource enrollment	Salaries and Wages	Payrolls	All departmen t staffs	All department staff	168,098,75 6
	Adequate workforce and effective service delivery	Work load analysis reports	Analysis report done	Increase the staff personnel by 30	25,000,000

	Purchase of uniforms(Solid waste PPEs, Environment inspectors and Forest guards)	LPOs, S 11, S13	-	All department staff	10,000,000
	Sector fuels and lubricants	Service card, LSO And invoice	-	All department staff	40,000,000
	Contracted solid waste management service for mariakani and mtwapa	LSO, Work schedule, Invoice	-	Mariakani and Mtwapa	103,425,000
SP1.4 Performance management	A high result oriented workforce	-Staff annual Performance contract reports	Staff performance appraisals	Sign all staff performance contracts.Performance contract evaluation report	5,000,000
TOTAL					396,523,756

Programme 2:water resources and sanitation management

Objective:To increase availability of safe and adequate water Resources

Outcome:Increased access to safe and adequate water for human consumption

Sub Programme	KEY OUTPUT	KEY PERFORMANCE INDICATOR	BASE LINE	TARGET	RESOURCE REQUIREMENT
Water Supply and infrastructure Development	Increased access to clean and adequate water	Increased in pipeline infrastructure	73.9km	90KM	534,500,000
	Diversified water sources and increased availability of water	Increased in the number of boreholes, water pans and water tanks	12 water pans, 3 boreholes and 15 water tanks	15 water pans, 3 boreholes and 23 tanks	331,12,000
	Quality water and Sanitation services	Desalinization, Treatment	0	1	6,500,000
TOTAL					872,12,000

Programme 3: Environmental Management and Protection					
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Ksh)
SP3.1: Environmental monitoring and management	Improved environmental management	Environmental policies and laws developed	One policy, three legislations developed	Review of the current policy and legislation	10,000,000

	nt practi ces	ped/re viewe d and functi onal		and develo pment of regulat ions	
SP3.2: Climate Change Adaptation Programme	Enhanced capacity of communities to mitigate, adapt and build resilience to climate change vulnerability and other related natural disasters	County Policy, legislation, and regulations to address climate change.	The department enacted the Kilifi County Climate Change Act 2021	Finalize climate change policy, climate change action plan and training of climate change committees	35,000,000
SP 3.3: Waste Management Programme	Effective and efficient waste management systems	Proportion of households with access to functional waste disposal systems, Number of households undertaking	60% of the population has access to waste management system.	80% of population within kilifi to have access to efficient waste management system	150,000,000

		waste segregation, disaggregated by rural and urban			
TOTAL					195,000,000

Programme 4: Natural Resources Conservation and Management

	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource requirement
SP4.1 Extractive resources conservation and sustainable management	Compliance by entities undertaking natural resource extraction activities with standards and guidelines	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	10% of the entities are compliant	100% compliance	50,000,000
SP4.2: Forest Resource Conservation and management	Sustainable utilization and management of forests	proportion of extractive entities compliant with standards	7% of the Kilifi is under forest cover.	Increase forest cover to 20%	80,000,000

	resources	rules and guidelines disaggregated by type and tenure			
TOTAL					130,000,000

3.3.1.3. CAPITAL PROJECTS

*Table 3.3. 2: Capital projects
Water division*

Programme Name: Water resources and sanitation management								
Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Targets	Status	Implementing Agency
Construction of water pipeline mgazhi to ziarawimbi primary school in bamba ward.	Construction of water pipeline	N/A	5,000,000	KCG	2023/2024	1,000 people and 1200 livestock	New	Kilifi Department of Water & Sanitation
Construction of Paziani to Majengo ECDE with connection to 4 Home steads in bamba ward.	Construction of water pipeline	N/A	3,000,000	KCG	2023/2024	600 people and 900 livestock	New	Kilifi Department of Water & Sanitation
Construction of water pipeline at Ikuthat to	Construction of water pipelines	N/A	5,000,000	KCG	2023/2024	1500 people and 3000	New	Kilifi Department of

Keresia primary school in Bamba ward.						livestock		Water & Sanitation
Construction of Ezamoyoo-Dzungunu-Charo kitole water pipeline in ganze ward.	Construction of water pipeline.	NA	1,000,000	KCG	2023/2024	1000 people 1000 livestock	New	Kilifi Department of Water & Sanitation
Renovation of Kadzandani – Ngamani-ECDE water pipeline project in Ganze ward	Construction of water pipeline	N/A	1,500,000	KCG	2023/2024	1500 people 1500 livestock	New	Kilifi Department of Water & Sanitation
Extension of Muhoni – Maojo water pipeline in Ganze ward	Construction of water pipeline	NA	4,000,000	KCG	2023/2024	500 people 500 livestock	New	Kilifi Department of Water & Sanitation
Extension of Bahero-Kadzugwe water pipeline project in Ganze ward	Construction of water pipeline	NA	1,500,000	KCG	2023/2024	1500 people 2000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Rare Chief's office to mihandeni water pipeline in Ganze ward	Construction of water pipeline	NA	1,500,000	KCG	2023/2024	2000 people 800 livestock	New	Kilifi Department of Water & Sanitation

Construction of migodomani – mgamboni water pipeline	Construction of water pipeline	N/A	7,000,000	KCG	2023/2024	2000 people 800 livestock	New	Kilifi Department of Water & Sanitation
Construction of water pipeline from bale corner – mgamboni primary in Ganze ward	Construction of water pipeline	N/A	17,000,000	KCG	2023/2024	2,500 people and 900 people	New	Kilifi Department of Water & Sanitation
Construction of water pipeline from Magambo Kasukari to Zia ra Makumba SOKOKE ward	Construction of water pipeline	N/A	7,000,000	KCG	2023/2024	2,500 people and 900 people	New	Kilifi Department of Water & Sanitation
Construction of Fumbini – miareni water pipeline project in jaribuni ward	Construction of water pipeline	N/A	1,500,000	KCG	2023/2024	1000 people and 500 livestock	New	Kilifi department of water & sanitation
Construction of Bondora water pipeline project in jaribuni ward	Construction of water pipeline	N/A	2,000,000	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation

Construction of Makalangi kwa maumu water pipeline project in jaribuni ward.	Construction of water pipeline	N/A	2,400,000	KCG	2023/2024	1500 people and 1000 livestock	New	Kilifi department of water & sanitation
Construction of 100m ³ masonry water tank at Chonje and pump installation in jaribuni ward	Construction of water pipeline and pump installation	N/A	5,000,000	KCG	2023/2024	1400 people and 900 livestock	New	Kilifi department of water & sanitation
Construction of palakumi to mwanganga water pipeline in jaribuni ward	Construction of water pipeline	N/A	2,000,000	KCG	2023/2024	1000 people and 600 livestock	New	Kilifi department of water & sanitation
Construction of magongoni ferro cement tank in jaribuni ward	Construction of a ferro tank	N/A	1,200,000	KCG	2023/2024	1400 people and 400 livestock	New	Kilifi department of water & sanitation
Construction of kitsoeni to Dunguni pipeline with ferro cement tank	Construction of water project and ferro tank	N/A	3,000,000	KCG	2023/2024	1400 people and 400 livestock	New	Kilifi department of water & sanitation
Construction of mwapula ferro cement tank in jaribuni ward.	Construction of ferro cement tank	N/A	1,200,000	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation

								sanitation
Construction of gongoro to mtepeni water pipeline in jaribuni ward	Construction of water pipeline		2,000,000	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Construction of mwenge ferro cement tank in jaribuni ward	Ferro cement tank	N/A	1,200,000	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Construction of Water pipeline from Bwagamoyo-Chonyi in Mwawesa ward	Construction of water pipeline	N/A	20M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Drilling of Kawala Borehole in Ruruma ward	Construction of water pipeline	N/A	2.5M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Equipping of Kawala Borehole in Ruruma ward	Construction of water pipeline	N/A	4.5M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation

Drilling of MwanjamaBorehole in Ruruma ward	Construction of water pipeline	N/A	2.5M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Equipping of Mwanjama Borehole in Ruruma ward	Construction of water pipeline	N/A	4.5M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Drilling of Bofu Borehole in Ruruma ward	Construction of water pipeline	N/A	2.5M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Equipping of Bofu Borehole in Ruruma ward	Construction of water pipeline	N/A	4.5M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Completion of Kwa Kijala Borehole in Ruruma ward	Construction of water pipeline	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Drilling and Equipping of Chigangoni Borehole in Kambe Ribe ward	Construction of water pipeline	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water &

								sanitation
Drilling and Equipping of Mahunduni Borehole in Kambe Ribe ward	Construction of water pipeline	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Completion of Kinunguna-Mitsanjani water pipeline in Kambe Ribe ward	Construction of water pipeline	N/A	600,000	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Construction of Kibanda hasara-Kokotoni water pipeline in Rabai Kisurutini ward	Construction of water pipeline	N/A	6M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Construction of Kokotoni – Boyani water pipeline in Rabai Kisurutini ward	Construction of water pipeline	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Construction of Mwangani-Somali water pipeline in Rabai	Construction of water pipeline	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water &

Kisurutini ward								sanitation
Construction of PN Mashru-Uwanjani water pipeline in Rabai Kisurutini ward	Construction of water pipeline	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Construction of Peleleza-Kwa Hamisi water pipeline in Rabai Kisurutini ward	Construction of water pipeline	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Construction of Kibaoni-Bungule water pipeline in Rabai Kisurutini ward	Construction of water pipeline	N/A	4M		2023/2024	People and livestock	1200 people and 800 livestock	New
Construction of Kailo Kwa Tsojoto water pipeline in Rabai Kisurutini ward	Construction of water pipeline	N/A	4M		2023/2024	People and livestock	1200 people and 800 livestock	New
Drilling and Equipping of 1 no. Borehole at Mwajoha in Rabai Kisurutini ward	Drilling and equipping of boreholes	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation

Drilling and Equipping of 1 no. Borehole at Bejana in Rabai Kisurutini ward	Drilling and equipping of boreholes	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Drilling and Equipping of 1 no. Borehole at Deteni in Rabai Kisurutini ward	Drilling and equipping of borehole	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Drilling and Equipping of 1 no. Borehole at Bomani Shikadabu in Rabai Kisurutini ward	Drilling and equipping	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Drilling and Equipping of 1 no. Borehole at Kwa Katsigi in Rabai Kisurutini ward	Construction of water pipeline	N/A	4M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Rehabilitation of Chitsakacha Bahasi water pan in Rabi Kisurutini ward	Construction of water pan	N/A	5M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation

Construction of Kwa Mahako Miru water pan in Rabai Kisurutini ward	Construction of water pan	N/A	5M	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Construction of Kwa Befaraji water pan in Rabai Kisurutini ward	Construction of water pan	N/A	5,000,000	KCG	2023/2024	1200 people and 800 livestock	New	Kilifi department of water & sanitation
Construction of Mwandaza kwa Ngao Maandani water pipeline KALOLENI	Construction of pipeline	N/A	6,500,000	KCG	2023/2024	2000 people and 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Westgate Maluani kwa Kuchanja water pipeline KALOLENI	Construction of pipeline	N/A	5,000,000	KCG	2023/2024	3000 people and 3000 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Chalani dispensary pipeline KALOLENI	Construction of pipeline	N/A	4,500,000	KCG	2023/2024	2000 people and 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Zia ra Tsongo pipeline KALOLENI	Pipeline construction	N/A	4,000,000	KCG	2023/2024	3000 people and 3000 livestock	NEW	Kilifi Department of Water &

								Sanitation
Piping of Mikiryiani water pipeline project KALOLENI	Construction of pipeline	NA	4,500,000	KCG	2023/2024	1000 people 1000 livestock	NEW	Kilifi Department of Water & Sanitation
Rehabilitation of Masha Kadzinga Borehole KALOLENI	Rehabilitation of Borehole	N/A	3,500,000	KCG	2023/2024	2000 people 1600 livestock	NEW	Kilifi Department of Water & Sanitation
Extension of Kitsaumbi water pipeline project KALOLENI	Construction of pipeline	NA	10,000,000	KCG	2023/2024	1000 people 1000 livestock	NEW	Kilifi Department of Water & Sanitation
Excavation of Kibadhi water pan MWANAM WINGA	Water pan excavation	NA	5,000,000	KCG	2023/2024	2000 people 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Serenge water pan MWANAM WINGA	Water pan construction	NA	5,000,000	KCG	2023/2024	2000 people 2000 livestock	NEW	Kilifi Department of Water & Sanitation

Rehabilitation of Koloto water pan MWANAM WINGA	Water pan rehabilitation	NA	4,000,000	KCG	2023/2024	2000 people 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Rehabilitation of Mtamboni water pan MWANAM WINGA	Rehabilitation of water pan	NA	4,000,000	KCG	2023/2024	1000 people 300 livestock	NEW	Kilifi Department of Water & Sanitation
Excavation of Viragoni water pan MWANAM WINGA	Construction of water pan	NA	5,000,000	KCG	2023/2024	800 people 200 livestock	NEW	Kilifi Department of Water & Sanitation
Rehabilitation of Wagula water pan MWANAM WINGA	Rehabilitation of Borehole	N/A	5,000,000	KCG	2023/2024	1000 people 1000 livestock	NEW	Kilifi Department of Water & Sanitation
Excavation of Mlewa Animal dam MWANAM WINGA	Excavation of Borehole	N/A	4,000,000	KCG	2023/2024	1200 People and 500 livestock	NEW	Kilifi Department of Water & Sanitation
Excavation of Ndheru water pan MWANAM WINGA	Excavation of water pan	N/A	4,500,000	KCG	2023/2024	1000 People and 100 livestock	NEW	Kilifi Department of Water & Sanitation

								Sanitation
Construction of Makobeni Water pan MWANAM WINGA	Construction of Water pan	N/A	5,000,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Excavation of Jilo Dam MWANAM WINGA	Dam excavation	N/A	4,500,000	KCG	2023/2024	1000People and 100 livestock	NEW	Kilifi Department of Water & Sanitation
Charo Masha dam Excavation MWANAM WINGA	Dam excavation	N/A	5,000,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Rehabilitation Nguluweni water pan MWANAM WINGA	Rehabilitation of dam	N/A	4,500,000	KCG	2023/2024	1000People and 100 livestock	NEW	Kilifi Department of Water & Sanitation
Drilling and Equipping of Serenge borehole	Borehole drilling	N/A	5,000,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation

Drilling and equipping of Kithengwani MWANAM WINGA	Borehole drilling	N/A	5,000,000	KCG	2023/2024	1000People and 100 livestock	NEW	Kilifi Department of Water & Sanitation
Drilling and Equipping of Ikanga Borehole	Borehole drilling	N/A	5,000,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Drilling and Equipping of Jembeni Borehole MWANAM WINGA	Borehole drilling and equipping	N/A	4,500,000	KCG	2023/2024	1000People and 100 livestock	NEW	Kilifi Department of Water & Sanitation
Drilling and Equipping of Mnazi Borehole MWANAM WINGA	Borehole drilling and equipping	N/A	4,500,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Kabatheni Migwaleni water pipeline MWANAM WINGA	Pipeline construction	N/A	2,500,000	KCG	2023/2024	1000People and 100 livestock	NEW	Kilifi Department of Water & Sanitation
Installation of desalination plant at Bikidzaya Borehole	Installation of desalination plant	N/A	6,500,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water &

MWANAM WINGA								Sanitation
Excavation of Magonzi Animal dam MWANAM WINGA	Dam excavation	N/A	4,500,000	KCG	2023/2024	1000People and 100 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Dzimanye water pan KAYAFUNGO	Construction of water pan	N/A	5,000,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Ndatani water pan KAYAFUNGO	Water construction	N/A	5,000,000	KCG	2023/2024	1000People and 100 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Zhengoni water pan KAYAFUNGO	Water construction	N/A	5,000,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Rehabilitation of Baluya water pan KAYAFUNGO	Rehabilitation of pan	N/A	4,500,000	KCG	2023/2024	1000People and 100 livestock	NEW	Kilifi Department of Water & Sanitation

Drilling and Equipping Pangayambo Borehole KAYAFUNGO	Borehole drilling and equipping	N/A	5,000,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Drilling and Equipping Magogoni Ack Borehole KAYAFUNGO	Borehole drilling and equipping	N/A	5,000,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Drilling and Equipping Uhuru primary Borehole KAYAFUNGO	Borehole drilling and equipping	N/A	5,000,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Kaptuku 100m3 masonry Tank MARIAKAN I	Tank construction	N/A	5,000,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Kaptuku pipeline MARIAKAN I	Pipeline construction	N/A	3,500,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Mwareni Jeshi pipeline MARIAKAN I	Pipeline construction	N/A	3,500,000	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water &

								Sanitation
Rehabilitation of Kwa Nyamawi Water pan MARIAKAN I	Pipeline construction	N/A	10,000,000	KCG	2023/2024	1200 People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Extension of sheella water pipeline JILORE	Construction of water pipeline	N/A	13,000,000	KCG	2023/2024	2000 people and 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Sosoni C water pipeline JILORE	Construction of pipelines	N/A	15,000,000	KCG	2023/2024	3000 people and 3000 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Pendukiani Bondeni pipeline GANDA	Construction of pipelines	N/A	10,000,000	KCG	2023/2024	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Pendukiani Kwaupanga water pipeline GANDA	Construction of pipelines	N/A	8,000,000	KCG	2023/2024	3000 people and 3000 livestock	New	Kilifi Department of Water & Sanitation

Drilling and equipping of pendukiani and Mere solar powered borehole GANDA	Drilling and equipping of boreholes	NA	12,000,000	KCG	2023/2024	1000 people 1000 livestock	New	Kilifi Department of Water & Sanitation
Drilling and Equipping of Takaye and Tanga solar powered boreholes GANDA	Drilling and equipping of borehole	N/A	12,000,000	KCG	2023/2024	1500 people 1500 livestock	New	Kilifi Department of Water & Sanitation
Rehabilitation of masakarara water pipeline KAKUYUNI	Rehabilitation of water pipeline	NA	8,000,000	KCG	2023/2024	500 people 500 livestock	NEW	Kilifi Department of Water & Sanitation
Rehabilitation of Mavutano water pipeline KAKUYUNI	Rehabilitation of pipelines	NA	8,000,000	KCG	2023/2024	2000 people 2000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Goshi-Majengo water pipeline KAKUYUNI	Construction of water pipeline	NA	7,000,000	KCG	2023/2024	2000 people 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Kalatani water pipeline KAKUYUNI	Construction of water pipelines	NA	9,000,000	KCG	2023/2024	2000 people 2000 livestock	New	Kilifi Department of Water &

								Sanitation
Construction of Arabuko water pipeline KAKUYUNI	Construction of water pipeline	NA	5,000,000	KCG	2023/2024	1000 people 300 livestock	New	Kilifi Department of Water & Sanitation
Construction of Milano - Timboni water pipeline SHELLA	Construction of water pipelines	NA	5,000,000	KCG	2023/2024	800 people 400 livestock	New	Kilifi Department of Water & Sanitation
Construction of Milano-Kajajini water pipeline-SHELLA	Construction of pipelines	N/A	5,000,000	KCG	2023/2024	1000 people 1000 livestock	New	Kilifi Department of Water & Sanitation
Rehabilitation of kwa Mirna Airport-Msoloni water pipeline GANDA	Construction of water pipelines	N/A	5,000,000	KCG	2023/2024	1200 People and 500 livestock	New	Kilifi Department of Water & Sanitation
Rehabilitation of 8 no boreholes KAKUYUNI	Rehabilitation of boreholes	N/A	5,000,000	KCG	2023/2024	1000 People and 100 livestock	New	Kilifi Department of Water & Sanitation

Rehabilitation of Khombeni –timboni water pipeline JILORE	Construction of pipelines	N/A	10,000,000	KCG	2023/2024	1200 People, 1200 livestock	New	Kilifi Department of Water & Sanitation
Construction of Raukani-zowerani water pipeline JILORE	Construction of pipeline	N/A	8,000,000	KCG	2023/2024	1000 People, 500 livestock	New	Kilifi Department of Water & Sanitation
Construction of Mtangani water pipeline MALINDI TOWN	Construction of pipeline	N/A	5,000,000	KCG	2023/2024	500 People, 500 livestock	New	Kilifi Department of Water & Sanitation
Construction of Khombeni-kogo ya paka JILORE	Construction of pipeline	N/A	9,000,000	KCG	2023/2024	1500 People, 1500 livestock	New	Kilifi Department of Water & Sanitation
Construction of Ndugumnani water pipeline MALINDI TOWN	Construction of pipelines	N/A	8,000,000	KCG	2023/2024	1000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Completion of Majivuni phase II water pipeline MALINDI TOWN	Completion of pipeline	N/A	7,000,000	KCG	2023/2024	1000 People, 200 livestock	New	Kilifi Department of Water &

								Sanitation
Completion of kanyangwa Ngala Ngowe water pipeline MALINDI TOWN	Completion of pipeline	N/A	5,000,000	KCG	2023/2024	200 People, 200 livestock	New	Kilifi Department of Water & Sanitation
Propose Mgurureni phase II water pipeline MALINDI TOWN	Construction of pipeline	N/A	8,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Matandale water pipeline MTEPENI	Construction of pipeline	N/A	4,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Timbetimbe water pipeline MTEPENI	Construction of pipeline	N/A	5,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Tundanani water pipeline MTEPENI	Construction of pipeline	N/A	6,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation

Construction of Mwatundo B water pipeline MTEPENI	Construction of pipeline	N/A	8,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Propose Mugomoni phase ii water pipeline project MTEPENI	Construction of pipeline	N/A	8,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Maweni A water pipeline MTEPENI	Construction of pipeline	N/A	4,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Proposed Vipingo bingumbao water pipeline JUNJU	Construction of pipeline	N/A	5,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Proposed Vipingo Kadimuni water pipeline JUNJU	Construction of pipeline	N/A	4,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Proposed Mikaoni to vipingo water pipeline JUNJU	Construction of pipeline	N/A	6,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water &

								Sanitation
Construction of Ferrocement tank of 300cm JUNJU	Construction of Ferrocement	N/A	8,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Paul Harris water pipeline MWARAKA YA	Construction of pipeline	N/A	3,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Construction of kwa chikonde water pipeline MWARAKA YA	Construction of pipeline	N/A	4,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Rehabilitation of chengoni water pipeline MWARAKA YA	Rehabilitation of water pipeline	N/A	4,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Installation of electricity and water booster pump at Kasidi JUNJU	Installation of electricity and booster pump	N/A	10,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation

Drilling and equipping of kwa mwangudza solar powered borehole MWAKAMB I	Drilling and equipping of borehole	N/A	8,000,000	KCG	2023/2024	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Proposed construction of Mbomboni kwa mwangudza to kwa Mwingo water pipeline MWAKAMB I	Construction of water pipeline	N/A	10,000,000	KCG	2023/2024	1500 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Construction of 50M3 ferrocement tank at Mtezo mwema.TEZO	Construction of 50M3 ferrocement tank.	N/A		KCG	2023/2024	2000 people and 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Kashuru water pipeline.TEZO	Construction of 2KM pipeline	N/A	1,200,000	KCG	2023/2024	3000 people and 3000 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Tupendane to Mwambani water pipeline.TEZO	Construction of pipelines 2KM	N/A	3M	KCG	2023/2024	2000 people and 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Masha wanje kashindo	Construction of	N/A	3.5M	KCG	2023/2024	3000 people and 3000	NEW	Kilifi Department of

water pipeline.TEZO	pipelines of 2km					livestock		Water & Sanitation
Construction of 50M3 tank at Soyosoyo TEZO	Construction of ferro cement tank	NA	4M	KCG	2023/2024	1000 people 1000 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Mtezo mwema water pipeline.TEZO	Construction 2KM pipeline	N/A	4M	KCG	2023/2024	1500 people 1500 livestock	NEW	Kilifi Department of Water & Sanitation
Rehabilitation of Ngamako water pipeline.TEZO	Construction of 2km pipeline	NA	2M	KCG	2023/2024	500 people 500 livestock	NEW	Kilifi Department of Water & Sanitation
Rehabilitation of Agriculture Magorani water pipeline.TEZO	Construction of 2km pipeline.	NA	2M	KCG	2023/2024	2000 people 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Drilling and equipping of Burudisha solar powered borehole with Ferro cement tank.TEZO	Drilling and equipping of borehole and construction of 50M3 tank	NA	2M	KCG	2023/2024	2000 people 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Drilling and Equipping of	Drilling and equipping	NA	1M	KCG	2023/2024	2000 people	NEW	Kilifi Depart

Wambani solar powered borehole with ferrocement tank.TEZO	of borehole and construction of 50M3 tank					2000 livestock		ment of Water & Sanitation
Construction of Kazuri-kaperere water pipeline.TEZO	Construction of 2km pipeline	NA	1M	KCG	2023/2024	1000 people 300 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of Kokotoni – ngerenya primary water pipeline.TEZO	Construction of water pipeline 2km	NA	1.5M	KCG	2023/2024	800 people 200 livestock	NEW	Kilifi Department of Water & Sanitation
Upgrading of pipeline from Takaungu to vuma primary school.MNARANI	Construction of 2km water pipeline	N/A	1.5M	KCG	2023/2024	1000 people 1000 livestock	NEW	Kilifi Department of Water & Sanitation
Upgrading of pipeline from vuma to kayanda MNARANI	Construction of pipeline of 2km	N/A	1.5M	KCG	2023/2024	1200 People and 500 livestock	NEW	Kilifi Department of Water & Sanitation
Upgrading of pipeline from Mafafani to Kindundo and NzombereM NARANI.	Construction of 2km water pipeline	N/A	1.5M	KCG	2023/2024	1000 People and 100 livestock	NEW	Kilifi Department of Water & Sanitation

Upgrading of pipeline from Mavueni msikitini to Mbogolo kwa kaya.MNARANI	Construction of 2km pipelines	N/A	4M	KCG	2023/2024	1200People, 1200 livestock	NEW	Kilifi Department of Water & Sanitation
Upgrading of pipeline from Mnarani town to Mafumbini dispensary.MNARANI	Construction of 2KM pipelines	N/A	3.5M	KCG	2023/2024	500 People, 500 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of 2No Ferrocement tanks at Kwarafa and Mwakombe.MNARANI	Construction of 2No water tanks	N/A	4M	KCG	2023/2024	500 People, 500 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of 2No 50M3 Ferrocement tanks at Kapechamkomani.MNARANI	Construction of 2No water tanks of 50M3	N/A	4M	KCG	2023/2024	1500 People, 1500 livestock	NEW	Kilifi Department of Water & Sanitation
Upgrading of pipeline at Lamwembekibaoni.MNARANI	Construction of 2km pipelines	N/A	3M	KCG	2023/2024	200 People, 200 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of 50M3 ferrocement tank at Mavuenikasidi.MNARANI	Construction of 50M3 water tank	N/A	4M	KCG	2023/2024	2000 people and 2000 livestock	NEW	Kilifi Department of Water &

								Sanitation
Construction of 50M3 ferro cement tank at Mwakuhenga Domenic hare village.MNARANI	Construction of 50M3 water tank	N/A	3M	KCG	2023/2024	200 People, 200 livestock	NEW	Kilifi Department of Water & Sanitation
Construction of a water pipeline to Katsuhandzala kiriba MNARANI	Construction of 4.5km water pipeline	N/A	8M	KCG	2023/2024	200 People, 200 livestock	New	Kilifi Department of Water & Sanitation
Construction of 50M3 ferro cement tank at Kaole.MNARANI	Construction of 50M3 water tank	N/A	3M	KCG	2023/2024	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Kimanje to kibokoni 1 to mjibu water pipeline.KIBARANI	Construction of 2km water pipeline	N/A	3,000,000	KCG	2023/2024	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Kibokoni 1 to Kibokoni 2 water pipeline.KIBARANI	Construction of 2km water pipeline.	N/A	4,000,000	KCG	2023/2024	1200 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Fumbini to Karevu panga water	Construction of 2km water pipeline	N/A	4,000,000	KCG	2023/2024	1000 people, 500	New	Kilifi Department of

pipeline.KIBARANI						livestock		Water & Sanitation
Construction of Kimanje to Mjibu water pipeline.KIBARANI	Construction of 2km water pipeline	N/A	10,000,000	KCG	2023/2024	2,500 people, 2500 livestock	New	Kilifi Department of Water & Sanitation
Construction of Mama pendo to Mustaffa water pipeline.KIBARANI	Construction of 2km water pipeline	N/A	2,000,000	KCG	2023/2024	1,000 people, 1000livestock	New	Kilifi Department of Water & Sanitation
Construction of Msagala to Dicece water pipeline.KIBARANI	Construction of 2km water pipeline	N/A	2,000,000	KCG	2023/2024	2,000 People, 1,000 livestock	New	Kilifi Department of Water & Sanitation
Costruction of Ama junction to Salim tsuwi road water pipeline.KIBARANI	Construction of 2km water pipeline	N/A	2,000,000	KCG	2023/2024	1000 people, 2500 livestock	New	Kilifi Department of Water & Sanitation
Construction of Senator Zawadi to Kazungu mzee road water pipeline.KIBARANI	Construction of 2km water pipeline	N/A	2,000,000	KCG	2023/2024	500 people, 500 livestock	New	Kilifi Department of Water & Sanitation
Construction of Mwandoni Jezha Zhomu	Construction of 2km	N/A	2,000,000	KCG	2023/2024	1,500 people, 1,500	New	Kilifi Department

primary water pipeline – MNARANI	water pipeline					livestock		of Water & Sanitation
Construction of Bisulubu Mkombe to Jezha zhomu water pipeline.KIBARANI	Construction of 2km water pipeline	N/A	2,000,000	KCG	2023/2024	1,000 people, 1,000 livestock	New	Kilifi Department of Water & Sanitation
Construction of 50M3 ferrocement tank at Kwa Bonge masindeni .KIBARANI	Construction of 50M3 water tank	N/A	2,000,000	KCG	2023/2024	2,000 People, 1,000 livestock	New	Kilifi Department of Water & Sanitation
Construction of 50M3 ferrocement water tank at Maguniani .KIBARANI	Construction of 50M3 ferrocement tank	N/A	3,000,000	KCG	2023/2024	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Renovation of Karevupanga ferrocement tank.KIBARANI	Renovating the water tank	N/A	2,000,000	KCG	2023/2024	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Construction of 50M3 ferrocement water tank at Mbalame.KIBARANI	Construction of 50M3 water tank	N/A	4,000,000	KCG	2023/2024	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation

Construction of 50M3 ferro cement water tank at Kuchi.KIBARANI	Construction of 50M3 water tank	N/A	4,000,000	KCG	2023/2024	1000 people and 100 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Basi Centre solar powered borehole.KIBARANI	Drilling and equipping of borehole	N/A	1,000,000	KCG	2023/2024	500 people and 500 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Four way junction Dera solar powered borehole .KIBARANI	Drilling and equipping of borehole	N/A	3,000,000	KCG	2023/2024	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Kwa Genda solar powered borehole.KIBARANI	Drilling and equipping of borehole	N/A	3,000,000	KCG	2023/2024	1000 people and 100 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Chengo shika borehole.KIBARANI	Drilling and equipping of borehole	N/A	2,000,000	KCG	2023/2024	400 people and 400 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Sadam borehole.KIBARANI	Drilling and equipping of borehole	N/A	2,000,000	KCG	2023/2024	400 people and 400 livestock	New	Kilifi Department of Water &

								Sanitation
Drilling and equipping of Baba Toi borehole.KIB ARANI	Drilling and equipping of borehole	N/A	4,000,000	KCG	2023/2024	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Kiwapa Centre borehole.KIB ARANI	Drilling and equipping of borehole	N/A	7,000,000	KCG	2023/2024	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Kibokoni 1 borehole.KIB ARANI	Drilling and equipping of borehole	N/A	10,000,000	KCG	2023/2024	4000 people and 4000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Charo Ngoma Kashuru road to Basi primary school water pipeline.KIB ARANI	Construction of 2km water	N/A	4,000,000	KCG	2023/2024	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Kwa Mchele borehole.KIB ARANI	Drilling and equipping of borehole	N/A	2,000,000	KCG	2023/2024	600 people and 600 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Angaza	Drilling and equipping of borehole	N/A	2,000,000	KCG	2023/2024	600 people and	New	Kilifi Department

Nursery borehole.KIB ARANI						600 livestock		of Water & Sanitation
Drilling and equipping of Kibokoni 2 borehole.KIB ARANI	Drilling and equipping of borehole	N/A	500,000	KCG	2023/2024	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Chando Makopani borehole.KIB ARANI	Drilling and equipping of borehole	N/A	3,000,000	KCG	2023/2024	1500 people and 1500 livestock	New	Kilifi Department of Water & Sanitation
Construction of 50M3 ferrocement water tank at Kwa Shutu.KIBARANI	Construction of 50M3 water tank	N/A	2,000,000	KCG	2023/2024	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Mtanganyiko primary beach road water pipeline and 50M3 ferrocement water tank.KIBARANI	Construction of water pipeline and 50M3 ferrocement water tank	N/A	2,000,000	KCG	2023/2024	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Construction of 50M3 ferrocement water tank at Minomboni Trading	Construction of 2km water pipeline and construct	N/A	2,000,000	KCG	2023/2024	800 people and 800	New	Kilifi Department of Water &

centre.DABA SO	5000 ltrs water tank					livesto ck		Sanitat ion
Construction of Mwio Kalua water pipeline with a 50M3 ferrocement water tank.DABAS O	Construct a 4km water pipeline and a water tank	N/A	2,000,000	KCG	2023/20 24	800 people and 800 livesto ck	New	Kilifi Depart ment of Water & Sanitat ion
Construction of Makaburini mabuani primary with a 50M3 ferrocement water tank.DABAS O	Construct a 2km water pipeline and 50M3 water tank	N/A	4,000,000	KCG	2023/20 24	800 people and 800 livesto ck	New	Kilifi Depart ment of Water & Sanitat ion
Construction of Makaburini kwa jay water pipeline.DAB ASO	Constructio n of a 3km water pipeline	N/A	1,200,000	KCG	2023/20 24	300 people and 100 livesto ck	New	Kilifi Depart ment of Water & Sanitat ion
Construction of Jimba Gede Sita primary water pipeline.DAB ASO	Constructio n of 3km water pipeline	N/A	1,200,000	KCG	2023/20 24	300 people and 150 livesto ck	New	Kilifi Depart ment of Water & Sanitat ion
Construction Mtsarani to forest water pipeline.DAB ASO	Constructio n of 4km water pipeline	N/A	2,500,000	KCG	2023/20 24	1000 people and 800 livesto ck	New	Kilifi Depart ment of Water & Sanitat ion

Construction of Mida primary Shauri tungo water pipeline with a 50M3 ferrocement water tank.DABASO	Construction of 4km water pipeline and a 50M3 water tank	N/A	3,000,000	KCG	2023/2024	1500 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Construction of Msoza matsanjeni water pipeline.DABASO	Construction of 3km water pipeline	N/A	3,500,000	KCG	2023/2024	1500 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Construction of Mida galoge water pipeline .DABASO	Construction of 3km water pipeline	N/A	3,500,000	KCG	2023/2024	1500 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Minomboni Trading center borehole.DABASO	Drilling and equipping of borehole	N/A	3,500,000	KCG	2023/2024	1500 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Mabuani borehole.DABASO	Drilling and equipping of borehole	N/A	1,000,000	KCG	2023/2024	300 people and 100 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Mkenge C	Drilling and equipping of borehole	N/A	3,000,000	KCG	2023/2024	1000 people and 700	New	Kilifi Department of

borehole.DA BASO						livestock		Water & Sanitation
Drilling and equipping of Arabuko borehole.DA BASO	Drilling and equipping of borehole	N/A	3,000,000	KCG	2023/2024	1000 people and 500 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Mkenge B borehole.DA BASO	Drilling and equipping of borehole	N/A	3,000,000	KCG	2023/2024	1500 people and 700 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Kapombe borehole.DA BASO	Drilling and equipping of borehole	N/A	2,000,000	KCG	2023/2024	800 people and 400 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Makaburini borehole.DA BASO	Drilling and equipping of borehole	N/A	5,000,000	KCG	2023/2024	2000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Drilling and equipping of Kwa Mayele borehole.DA BASO	Drilling and equipping of borehole	N/A	1,200,000	KCG	2023/2024	300 people 300 livestock	New	Kilifi Department of Water & Sanitation

TOTALS			435,300,000						
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Environment division

Programme 3 : Environmental management and protection										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP3.1: Environmental Monitoring and Management	Construction and equipping of office complex.	Construction and equipping of office complex	Solar power to be installed for lighting purposes	65M	KCG	2023/2024	Functional office complex	headquarter	new	Kilifi Department of Environment.
SP3.1: Environmental Monitoring and Management	Purchase 7 double cabs	Supply and delivery of 7 double cabs	To monitor environmental compliance	49 M	KCG	2023/2024	LPO, Logbook	All sub-counties	New	Kilifi Department of Environment.
SP3.1: Environmental Monitoring and Management	Purchase, installing and equipping of Air quality monitoring devices.	Purchase of air quality monitoring devices to reduce air pollution and respiratory disease infections in the County	Reduces air pollution	40M	KCG	2023/2024	Mobile air quality lab purchased.	HQ	NEW	Kilifi Department of Environment.
	Review and development of laws and	Review county environment act, air quality regulation, status of	Promote environmental quality standards	15M	KCG	2023/2024	Copies of gazetted laws and reports	HQ	Ongoing	Kilifi Department of Environment.

	regulations	environment report and climate change action plan								
SP3.1: Environmental Monitoring and Management	Establishment of a green belt	Creation of green belt through tree planting along Athi river – kaloleni road	Indigenous trees to be planted to prevent air pollution	15M	KCG, NGOs, Private companies	2023/2024	NO. of hectares covered by the green belt	Rabai-Kaloleni	New	Kilifi Department of Environment. Development partners
SP3.2 Climate Change Adaptation Programme	Rehabilitation of 7 Kaya Forest	Kaya Kauma Kaya Kambe Kaya Godoma Kaya Mzizima Kaya Mudzimwiri Kaya Muzdimuvia Kaya Ribe	Increased carbon sinks	14M	KCG, NGOs	2023/2024	No. of Ha. rehabilitated	Rabai, Kaloleni	new	Kilifi Department of Environment
	Climate change adaptation and mitigation strategies	Across the County	Climate mitigation and building community resilience	100M	KCG, NGOs	2023/2024	No. of vulnerable group beneficiaries, reports on the implemented programmes	All sub-counties	Ongoing	Kilifi Department of Environment
SP 3.3:Wa	Purchase of	Procurement of	Prevent marine	40M	KCG	2023/2024	No. of skips	Sub-countie	new	Kilifi Departme

ste Manag ement Progra mme	14 skips and two tracto rs	skips which are durable and have bigger capacity and the tractors to pull the skips to the dumpsit e and recyclin g centers	litter pollution				and tracto rs bough t .	s borderi ng the oceans		nt of Environm ent
SP 3.3:Wa ste Manag ement Progra mme	Establ ishme nt of waste recov ery center s. Mtw pa, Mazer as and Maria kani	Infrastr ucture develo pment for solid waste recover	Reduce ozone depletion	30 M	KCG	2023/2 024	No. of waste recov ery establ ished	Malindi , Mtondi a and Mariak ani	new	Kilifi Departme nt of Environm ent
SP 3.3:Wa ste Manag ement Progra mme	Purcha se of wheel loader.	Purchas e of one wheel loader for solid waste managem ent	Promote clean towns	15M	KCG	2023/2 024	Increa se in efficie ncy in solid waste managem ent	HQ	new	Kilifi Departme nt of Environm ent
SP 3.3:Wa ste Manag ement Progra mme	Purcha se of waste bins for Kalole ni, Bamb a, Kilifi Sount h and Magar ini	Purchas e of waste bins	Promote clean towns	8.7M	KCG	2023/2 024	Impro ve efficie ncy in solid waste managem ent	Malindi and watamu	On going	Kilifi Departme nt of Environm ent

Sub total					236.7M					
Programme 4: Natural Resources Conservation and Management (from CIDP 2018-2022)										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh s.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP4.1: Extractive Resources Conservation and Sustainable Management	Rehabilitation of Jaribuni, KOkotoni, Tezo, Chumani and Roka quarry sites	Tree planting and back filling of 5 abandoned quarries	n/a	10M	KCG	2023/2024	Natural resource conservation	Kilifi North and Ganze	new	Kilifi Department of environment.
SP4.2: Forest Resource Conservation and management	Establishment of woodlots in the 7 sub counties.	Establishment of woodlots in seven sub counties .	n/a	7M	KCG	2023/2024	Increase in forest cover by 8%	Whole county	ongoing	Kilifi Department of Environment.
SP4.2: Forest Resource Conservation and management	Purchase of briquettes making machines	Purchase of 2 briquette making machines and train one women group and one group of PWD	Clean energy mechanism	10M	KCG	2023/2024	Reduced deforestation and reduce respiratory diseases	Magari ni and Ganze	new	Kilifi Department of Environment.
SP4.2: Forest Resource Conservation and management	Equipping of Tezo nursery with tools, equipment and nursery inputs	Produce tree seedlings to farmers for planting	Increase forest cover	5M	KCG	2023/2024	Reduced indigenous forest degradation	Kilifi North	new	Kilifi Department of Environment.

3.3.1.4. Cross-Sectoral Implementation Considerations

Table 3.3. 3: Cross-Sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Environmental Management and Protection	Environment	<ul style="list-style-type: none"> • Forestry • Solid waste management 	<ul style="list-style-type: none"> • Water catchment protection increasing water availability, promoting good health and increasing agricultural productivity. • Economic empowerment of women groups to undertake tree planting business and agro forestry impacting on gender equity. • Increasing County revenue through sell of tree seedlings • Promoting nature based enterprise promoting trade in the County. • Mangrove forests provide breeding zones for fish boosting the fishing industry and blue economy • Cleaner towns promoting 	<ul style="list-style-type: none"> • Increase forest and tree cover through forest programmes • Providing cleaner energy mechanisms to reduce the use of charcoal for domestic production. • Investing in nature base enterprises to economically empower the community • Work with other departments and stakeholders to create awareness on forest protection and conservation • Promote solid waste recycling and energy conversion

<p>Natural Resources Conservation and Management</p>	<p>Environment</p>	<p>Minerals conservation</p>	<p>tourism in the County</p>	<ul style="list-style-type: none"> • Reharbilitatio n of degraded areas • Promoting sustainable natural resource conservation
<p>Water Resources and Sanitation Management</p>	<p>Water</p>	<p>Water resource</p>	<ul style="list-style-type: none"> • Increasing County revenue through Cess • Provide raw materials for infrustructure development (Roads, Bridges,Ports (• Providing water for industrial development • Water for agricultural purposes • Domestic water improving community health • Reducing the distance covered by women to access water • Reduce disease outbreak due to open defecation 	<ul style="list-style-type: none"> • Promoting water resources conservation • Conservation of water catchment area • Increasing infrastructure for water harvesting in the County

3.4. HEALTH SECTOR

3.4.1. COUNTY HEALTH SERVICES

Vision: A healthy and productive population in Kilifi County.

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

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

Sector Objectives

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

- Elimination of Communicable diseases;
- Halting and reversing the rising trends of Non-Communicable Diseases;
- Addressing Violence and Injuries;
- Providing Essential Health Services;
- Minimizing exposure to health risk factors;
- Strengthening inter-sectoral collaboration.

3.4.1.1. Sector Strategic Priorities

The table below outlines key strategies earmarked to ensure the realization of the above sector objectives according to programme areas.

Table 3.4. 1: Sector Strategic Priorities

Sector Objectives	Strategic priorities	Constraints	Strategies
Elimination of Communicable diseases	HIV, malaria and TB control	<ul style="list-style-type: none"> -Low retention and low viral suppression rates among HIV+ patients -High malaria incidents in some hot spots -Low complete TB treatment rates 	<ul style="list-style-type: none"> -Increase HIV treatment retention rates and viral suppression -Reduce malaria incidence in hotspots Improve on TB treatment completion rates
Halting and reversing the rising trends of Non-Communicable Diseases	NCDs (Cancer, diabetes, high blood pressure, mental health)	<ul style="list-style-type: none"> -High incidences of non-communicable diseases 	<ul style="list-style-type: none"> -Strengthen campaigns, screening
Providing Essential Health Services	Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	<ul style="list-style-type: none"> -Low ANC uptake -Low immunization uptake -High adolescent and teenage pregnancy -Low uptake of family planning services -Improper documentation (immunisation) -High maternal mortality 	<ul style="list-style-type: none"> -Ensure provision of Family planning services in public and private health facilities -Encouraging antenatal mother to give birth in health facilities -Encourage anta-natal mothers visit 4th ANC -Promoting uptake of family planning services -Ensure proper documentation -Capacity build HCWs on emergency response -Strengthen referral system
	General administration, planning and support services	<ul style="list-style-type: none"> -Inadequate human resources -Weak policy and legislative framework -Insufficient capacity for health commodity management 	<ul style="list-style-type: none"> -Recruiting and placement of high-quality human workforce -Developing and institutionalization of appropriate health and health related policy and legislative framework -Strengthening commodity management -Institutionalize evidence-based decision-making processes
Strengthening inter-sectoral collaboration.	Nutrition, Environmental health	<ul style="list-style-type: none"> -High malnutrition, underweight and stunting among the under five children 	<ul style="list-style-type: none"> -Deworming and providing vitamin A supplementation -Introducing school feeding programs in ECD and primary levels -Increasing the proportion of children 6-23 months with access to an acceptable diet -Establish and operationalize nutritional programmes for preschool children -Strengthening multi sectorial collaborations to support human nutrition especially the under five

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3.4.1.2. Key sector stakeholders

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

Name of stakeholder	Roles/Responsibilities	Resources/Strengths
NASCOP	Dissemination of HIV and TB guidelines, technical support in planning implementation and monitoring of TB and HIV Programs	Technical and policy
Department of Civil Registration and Vital Statistics	Registration of births and deaths. Custodian of vital statistics in the county	Technical
National Drought Management Authority	Provide early warning information, coordinate drought interventions	Technical and Policy
County Assembly	Resource Allocation to Health, Legislation	Policy
Kenya Association of Private Hospitals	Ensures quality service delivery by private practitioners (oversight body to enforce quality and standards among private practitioners) Acts as the regulating body for professional standards among private practitioners Point of linkage with the county governments.	Technical
PS Kenya	Family Planning, AYSRH, GBV	Technical & financial support
ThinkWell	Strategic purchase, systems strengthening	Technical & financial support
KYMDO	AYSRH, HIV awareness	Technical
World Bank (THS –UCP)	RMNCAH interventions	Financial support
Hellen Keller Foundation	Nutrition	Technical & financial support
KEMRI	Support medical research	Technical and Policy
AFYA - ACHAP	Community strategies	Technical and Financial
Stawisha -Pwani	Support access to essential HIV/AIDS services, Health system strengthening, Reproductive Health, WASH and Nutrition	Technical, Policy and Financial
Plan International	Support WASH activities Support sexual reproductive health rights awareness	Technical and Financial
AMREF	Support WASH and NCD interventions	Technical and Policy
World Vision	Support nutrition (facility and community), health system strengthening, WASH and Emergency response interventions in the county	Technical and Financial
Kenya Red Cross Society	Support Nutrition and WASH and Emergency response interventions in the county	Technical and Financial
Aga Khan University	Support WASH, Reproductive Health and Health system strengthening interventions	Technical
Moving the Goalposts (MTG)	Support sexual and reproductive health interventions	Technical and Financial
Population Service Kenya	Support Nutrition, reproductive health, malaria, HIV and SBCC interventions	Technical and Policy
ICRH-K	GBV, HIV trainings, support key populations	Technical, and Financial
Ananda Marga Universal Relief Team (AMURT)	Support HIV/AIDS interventions	Technical and Financial
Clinton Health Access Initiative (CHAI)	Support Child health interventions.	Technical and Financial

Name of stakeholder	Roles/Responsibilities	Resources/Strengths
Family Health Options Kenya	Increasing access on quality comprehensive integrated SRH services and focus on youth and the marginalized.	Technical and Financial
Marie Stopes	Family Planning programs and training	
Liverpool school of Tropical medicine	EMOnC	Technical
Kenya Medical Training Institute	Supports clinical and nutrition training and research	Technical
Pwani University	Supports nutrition training and research	Technical
DSW	Support RH & HTC youth, youth friendly services, a programs	
UNICEF	Provide technical support in nutrition policy formulation, regulation and implementation' support strategic planning at county and national level Support planning, implementation and monitoring of comprehensive nutrition programs	Policy, Technical and Financial
UNFPA	Support RH programs; trainings and supervision	Technical and Financial
World Food Programme	Supports nutrition interventions in the county	Technical and Financial
WHO	Disease Surveillance and response	Technical and Financial
USAID	Supports access to HIV AIDS interventions, Nutrition, Wash, and Health Systems strengthening	Technical and Financial
Department of education	Implementation of school health policy/ nutrition interventions	Technical
KIMAWASCO/MAWASCO	Provision of water services and WASH intervention	Technical
Triggerize Kenya Ltd	Support family planning and HIV services	Technical
Centre for Health Solutions	Support TB interventions	Technical and financial
Hellen Keller International	Support child health and nutrition	Technical and financial
Chemonics Kenya Limited (Afya Ugavi)	Support health products supply chain system	Technical and financial
Health Rights Advocacy Forum (HERAF)	Support mental healthcare systems	Technical
Kesho Kenya Organisation		Technical
Fred Hollows Foundation	Support health systems strengthening, NCDs	Technical
JHPIEGO (smiles for mothers)	Support maternal and neonatal health	Technical
NHIF	Support health systems	Technical

3.4.1.3. Sector Programmes and Projects

Sector Programmes

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

Table 3.4. 2: Summary of Sector Programmes

Programme Name: Preventive and Promotive Health Services					
Objective: To offer preventive and promotive health services for improved health in the county					
Outcome: A community with reduced preventable diseases					
Sub-Programme	Key Output	Key Performance	Baseline (current)	Planned Target	Resource Requirements
HIV Control Interventions	Reduced incidence of communicable diseases e.g. malaria, HIV infection, TB	% of persons diagnosed with HIV initiated on treatment and care and retained	84%	95%	6,430,700
		% of patients receiving ARV's virally suppressed	14%	95%	6,285,000
		% HIV + pregnant mothers receiving preventive ARV's	94%	95%	4,163,200
TB control interventions		% of TB patients completing treatment	80%	85%	3,700,000
Malaria Control Interventions		Proportion of general population testing positive for malaria	3%	2%	4,000,000
		Proportion of pregnant women testing positive for malaria	3%	2%	3,000,000
		Proportion of children under five years testing positive for Malaria receiving treatment	71.1%	75%	3,000,000
		Percentage of children under 1Yr issued with Long lasting insecticide treated nets	50%	55%	3,000,000
		Percentage of pregnant women issued with Long lasting insecticide treated nets	60%	65%	3,000,000

Programme Name: Preventive and Promotive Health Services						
Objective: To offer preventive and promotive health services for improved health in the county						
Outcome: A community with reduced preventable diseases						
Sub-Programme	Key Output	Key Performance	Baseline (current)	Planned Target	Resource Requirements	
Human Nutrition	Reduced prevalence of acute & chronic malnutrition among children less than 5 years	% of Low birth weight less than 2500 grams	10%	8%	3,000,000	
		% of babies initiated on breastfeeding with 1 hour after birth	90 %	95%	1,000,000	
		% of children under five years stunted	8 %	23%	-	
		% of children under five years that are underweight	13 %	10%	-	
	Reduced prevalence of micronutrient deficiencies in the population	% of children 6-11 months supplemented with Vitamin A	106 %	96%	-	
		% of children 12-59 months supplemented with Vitamin A	94%	96%	4,000,000	
		% of children 12-59 months dewormed twice	95%		-	
		Reduced prevalence of acute malnutrition among women of reproductive age (15-49 years)	Percentage of pregnant women consuming IFAS for >90days	88%	95%	2,000,000
	Neglected Tropical Diseases	Reduced cases of neglected tropical diseases	% of population reached with mass drug administration (MDA) annually	80% 1,247,820	90%	-
			No. lymphatic filariasis patients received hydrocele	500 cases	500cases	6,000,000

Programme Name: Preventive and Promotive Health Services					
Objective: To offer preventive and promotive health services for improved health in the county					
Outcome: A community with reduced preventable diseases					
Sub-Programme	Key Output	Key Performance	Baseline (current)	Planned Target	Resource Requirements
		surgeries interventions			
		% Population reached with mass drug administration for schistosomiasis	75% 1,169,831	90%	-
		No of Schistosomiasis cases among the population		2,848	10,745,000
		No. of soil transmitted helminths' cases among the population		5,760	-
Environmental health	Reduced incidences of water borne diseases	Proportion of households with functional latrines	78% 153,051	83% 167,147	2,750,000
		% of villages declared Open Defecation Free	431	532	30,000,000
Community Strategy	Increased access to health services	Cumulative no. of Community Health Units established	274	35	17,500,000
Non-communicable Disease	Reduced incidence of non-communicable diseases	Number of hypertensive cases identified and managed	80,844	86,080	3,380,000
		Number of Cervical cancers screened and managed	17,243	36,841 10%	1,680,000
		Number of diabetes cases identified & managed	18,804	13,013	1,680,000
		Number of mental cases	5,088	6,000	6,720,000

Programme Name: Preventive and Promotive Health Services					
Objective: To offer preventive and promotive health services for improved health in the county					
Outcome: A community with reduced preventable diseases					
Sub-Programme	Key Output	Key Performance	Baseline (current)	Planned Target	Resource Requirements
		identified & managed			
		Number of Anaemia cases identified & managed	17,160	18,918	1,680,000
Reproductive, Maternal, Neonatal, Adolescent and Child Health	Reduced maternal mortality	% of pregnant women attending 4 ANC visits	57.9%	62%	30,000,000
		% deliveries conducted by skilled attendant	85.8%	90%	50,000,000
		% of facility based maternal deaths	181:100,000	90:100,000	5,000,000
	Reduced neonatal mortality	% of facility based fresh still births / 1000	44.3	30	4,800,000
		% of newborns with low birth weight	9.8%	4.5%	2,400,000
	Reduced under five mortality	% Fully immunized children	78%	80%	38,000,000
	Improved family planning access	% of Women of Reproductive Age receiving family planning	50.2%	52	24,000,000
	Reduced teenage & adolescent pregnancies	% of teenage pregnancies	13.6%	10%	36,000,000
	Improved access to Covid 19 vaccination.	No. of people vaccinated with Covid 19 Vaccine	124,344 15.8%	393,494 50%	15,768,000
	Improved access to HPV vaccine	No. of girls 10-14 years vaccinated against HPV vaccine dose 1	45,362 44%	72,167 70%	7,884,000

Programme Name: Curative, Rehabilitative and Referral Health Services					
Objective: To offer curative, rehabilitative and referral services that are accessible to all					
Outcome: Reduced morbidity and mortality					
Sub-Programme	Key Output	Key Performance	Baseline (current)	Planned Target	Resource Requirement
Hospital level services	Improved quality emergency services provided.	Proportion of facilities with functional accident and emergency units	1	1	25,000,000
		Proportion of hospitals with functional operation theatres	5	4	60,000,000
	Improved quality of inpatient care improved	Under 5 facility mortality rates	346 8%	0	5,000,000
		Hospital mortality rate		0	5,000,000
	Improved quality Specialized care provided	Number of functional dialysis beds	5	3	7,500,000
		Proportion of Hospitals with functional HDU units	1	1	4,000,000
		Number of functional NBU	3	1	5,000,000
		Proportion of hospitals with function palliative unit	2	1	2,000,000
	Quality rehabilitative care provided	Number of facilities with functional orthopaedics workshop	2	1	20,000,000
		Number of facilities with functional disability friendly services	5	0	0
		Number of facilities with functional mental rehabilitation clinics	3	2	8,000,000

	Quality diagnostic services provided	Number of facilities with Lab diagnostic services	44	11	55,000,000
		Number of Labs ISO Accredited	2	1	1,000,000
	Availability of safe blood and blood products Improved	Unmet need for blood and blood products	5	5	5,626,144
		Number of facilities with Radiology diagnostic services	3	3	30,000,000
Primary Health Facility Services	Increased access to quality general outpatient services for UHC	Number of integrated outreaches conducted in hard to reach areas	689	1752	16,000,000
		Proportion of caesarean section performed	10% 4,254	10%	-
Referral Services	Improved/strengthened referral system	No. of health care workers trained on referral system	2	450	10,000,000
		Number of functional ambulances	25	4	40,000,000
	Fleet management system established	Central command and call centre	0	1	5,000,000
		No. of emergency medical technicians recruited/trained (paramedics)	0	105	10,000,000
Programme Name: General Administration, Planning, Management Support and Coordination					
Objective: To ensure planning and coordination for quality service delivery					
Outcome: Efficient service delivery and effective strategic leadership					
Sub-Programme	Key Output	Key Performance	Baseline (current)	Planned Target	Resource Requirement
Human Resource Management	Improved human resource for health Capacity for service delivery	No. of health care workers undergone management training (SLDP, SMC, Supervisory Course)	0	45	10,000,000

		Number of health care workers capacity build on professional skills	73	100	150,000,000
		No. of Health Care Workers recruited in all cadres	85	161	200,000,000
	Enhanced staff motivation	Number of staff promoted.		521	935,844,166
	Improved preparedness for retirement and succession management	No of staffs who have undergone pre-retirement trainings.	0	230	200,000,000
	Improved Staffs performance and performance contracting	No. of staffs appraised	1542	1642	2,949,435,351
		No of performance contracts	1	1	-
Construction and maintenance of building	Improved access to health services	Number of maternity wards completed	4	4	80,000,000
		Number of facilities renovated and equipped	11	1	20,000,000
		Number of facilities/offices furnished with furniture and fittings	11	10	30,000,000
Health sector planning, budgeting, Research monitoring and evaluation	Strengthened Health Policy and legislative framework for service delivery	Number of health policies and legislation domesticated	2	5	5,000,000
		Proportion of allocation to Health budget from the total county budget	28%	35%	-
		Health budget absorption rate (%)	87%	100%	-
	Improved data for management and decision making	Number of facilities with facility wide Electronic Medical Records (EMRs)	0	3	50,000,000
No. of planning reports (Annual work plan, annual development plan, performance review Sector		5	5	5,000,000	

		working group development Reports)			
		Number of data quality audits done	4	4	1,500,000
		Number of M&E TWGs conducted	4	4	1,000,000
		No. of data review meetings conducted	4	4	2,000,000
	Improved health service through research and Quality assurance	Number of operational researches conducted	1	1	5,000,000
		Number of client satisfaction surveys done	1	1	100,000
		Number of health research forums conducted	0	1	2,000,000
		No. of policy briefs developed and disseminated	0	1	1,000,000
		Number of health care workers trained on basic research methods	0	30	3,000,000
Procurement of medicine, medical and other supplies	Increased availability and access to pharmaceuticals & Non-Pharmaceuticals/reduced essential commodity stock out.	% order fill rate for Health Products and Technologies.	80%	100%	-
		Number of functional Medicine and Therapeutics Committees	3	1	-
	Availability and use of safe and efficacious HPTs	Number of functional Antimicrobial stewardship (AMS) sub committees	3	0	-
		Proportion of facilities actively doing pharmacovigilance	50%	100%	-

		Proportion of Pharmacovigilance interventions done	100%	100%	-
	Availability of warehousing/storage for health products in all sub-counties	Number of sub county drug stores constructed	0	3	15,000,000
		Proportion of facilities with minimum storage requirements	30%	50%	-
	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	250,000
		Number of quarterly EMMS orders done	2	4	-
		Proportion of Health Facilities with stock outs of Tracer HPTs for 7 consecutive days a month	70%	0	-
		Increased order fill-rate for tracer HPTs	80%	100%	-
		Average lead time from ordering to delivery at health facility- 15-20 days	25	15	-
		No. of health workers trained on commodity management	220	220	4,000,000
		No. of CSTWG Meetings conducted	2	4	100,000
	Efficient monitoring of rational use/stocks of HPTs	No. of Health Facilities visited per year for Commodity support supervision and mentorship	145	150	700,000
		No. of supply chain audits conducted	1	4	500,000
		Number of health facilities with Tracers HPTs	70	150	-

		reporting rates of > 95%			
		No. HPTs data review meetings conducted	2	4	250,000
	Effective service delivery	Number of Health Facilities with technical staff managing HPTs	22	50	-
	Distribution of health products	Number of trucks procured to transport health products within the county	0	1	10,000,000
Management and coordination of health services	Strengthened Management and coordination of health services for effective and efficient service delivery	No. of integrated quarterly support supervision done (CHMT)	146	146	2,000,000
		No. of strategic program quarterly support supervision (TB, RMNCH, HIV, nutrition, Malaria, NCD and NTD)	28	28	-
		No. Of quarterly Stakeholder s meetings held	2	4	1,500,000
		Number of ambulances maintained and fueled	25	4	8,400,000

3.4.1.4. Capital Projects

The department will undertake the following capital projects during the plan period;

1. Operationalization of the Kilifi County Complex Phase 2
2. Operationalization of Marafa Sub county hospital -Radiology and ward
3. Operationalization of Mtwapa sub county hospital inpatient and theatre
4. Operationalization of Adu dispensary inpatient and theatre
5. Procurement and installation of modern incinerator
6. Construction of waste water treatment plant at Kilifi hospital complex

Table 3.4. 3: Capital projects for the FY 2023/2024

Project Name: Health Services								
Project Name and location(ward/subcounty/county wide)	Description of activities	Green Economy consideration	Estimated cost (Kshs)	Source of funds	Timeframe	Targets	Status(include milestones)	Implementing Agency
Operationalization of the Kilifi County Complex Phase 2 (phased project)	Furnishing and equipping	Energy	2 billion	CGK	2023/24	100% completion	Not started	DOH
Operationalization of Marafa Sub County hospital - Radiology	Furniture and radiology equipment.	Energy	30 Million	CGK	2023/24	100% completion	Not started	DOH
Operationalization of Mtwapa sub county hospital inpatient and theatre	Medical equipment and furniture	Energy	30 Million	CGK	2023/24	100% completion	Not started	DOH
Construction of 112 bed capacity Ward at Marafa Sub County Hospital	Medical equipment and furniture	Energy	30 Million	CGK	2023/24	100% completion	Not started	DOH
Operationalization of Adu dispensary inpatient and theatre	Medical equipment and furniture	Energy	30 Million	CGK	2023/24	100% completion	Not started	DOH
Procurement and installation of modern incinerator	Medical equipment	Energy	120million	CGK	2023/24	100%	Not started	DOH
Construction of waste water treatment plant at Kilifi hospital complex	Equipment	Energy	120million	CGK	2023/24	100%	Not started	DOH

3.4.1.5. Cross-Sectorial Implementation Considerations

This section provides measures to harness cross sector synergies and mitigate adverse cross-sectorial impacts of projects

Table 3.4. 4: Cross-Sectoral Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/mitigate the adverse impact
		Synergies	Adverse impact	
Preventive and promotive	Education	Improve school performance and retention through complementary health programs		Schools to incorporate health programs in their curriculum.
	Agriculture	Guaranteed food security through better agricultural productivity essential for human nutrition		Have food security programs through linking with the department especially for those who cannot afford.
	Gender	Co-creating solutions to prevent gender violence, increase male involvement, reduce teenage pregnancies and increase family planning.		Having GBV units within the department Multi Sectoral collaborations
	Water	Provision of safe water to reduce water borne diseases		Ensuring that all health facilities within the department have clean water at all times
General administration and support services	Public Service Management and disaster management	Sensitization of public at household level on government health programs and encouraging better compliance of health policies.		By maintaining cohesion, peace and order in the society. Enhancing social protection that positively contributes to the health sector
	Finance and economic planning	Prioritization of health needs during budgeting and mobilization of own source revenue		Working with the department during the budget development
	Lands, physical planning, energy and housing	Improving access to health facilities, ensuring facilities have title deeds, improving		

		electricity coverage and access to markets		
	Public works and transport	Increase access to health facilities		Open access roads to health facilities
	Interior and state development	Solutions to prevent GBV		Multisectoral collaboration

3.4.1.6. Payments of Grants, Benefits and Subsidies

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

Table 3.4. 5: Payments of Grants, Benefits and Subsidies

Type of payment	Amount (Kshs)	Beneficiary	Purpose
DANIDA	17,000,000	Level 1 and 2 facilities	
UNICEF	29,000,000	All levels	

3.5. ENERGY, INFRASTRUCTURE AND ICT SECTOR

3.5.1. ROADS, TRANSPORT AND PUBLIC WORKS

Sector vision and mission

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

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

Sub-sector goals and targets

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

3.5.1.1. Strategic priorities of the sector/sub-sector/department

The strategic priorities for the department are summarised below: -

Table 3.5. 1: Strategic priorities of the sector/sub-sector/department

Subsector	Strategic Priorities	Constraints	Strategies
Transport	Improvement of the transport network including road, air and railway transport Systems	Poor means of transport Lack of attractive public Transport Poor transport services Limited bus/matatu parks Insufficient transport Facilities Poor roads, bridges and Culverts Lack of access roads	Opening up feeder roads in the rural areas Expansion of the railway line from Mariakani to Lamu, Improving marine related infrastructure for effective and efficient harbor services Upgrading, rehabilitating and maintaining of roads network Systems
Public works	Improving public works facilities and infrastructure	Inadequate human capacity in disaster Inadequate facilities	Capacity building of human Resources Improving public works Facilities
Roads	Upgrading and expansion of road Network Improving parking facilities	Poor drainage and Sewerage Poor road access Impassable Feeder roads Poor road maintenance	Construct new and maintain existing and new drainage facilities. Upgrade of roads Opening up of new roads especially in the rural areas Improving of urban and rural parking facilities

Table 3.5. 2 Key Stakeholders

This table shows the key stakeholders for the department

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

3.5.1.3. Sector Programmes and Projects

3.2.1 Sector Programmes

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

Table 3.5. 3: Summary of Sector Programmes

Program me 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)	Plan ned Tar gets	Resource Requirement (Ksh)
Administrative services	Better and efficient service delivery	Work environment satisfaction index	85%	100 %	294,353,223.75

Consultancy services for public works	Processed bills of quantities and tenders to user departments	Percentage of BQs processed	100%	100%	7,052,720.00
Programme Name: Transport Services					
Objective: Provide safe, secure and efficient transport networks, transport system and quality works for county prosperity					
Outcome: Increased county and sub-county transport connectivity					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Road Transport services	Improved road motor ability	Km. Of road paved	10	10	450 million
		No. of box culverts constructed	5	5	100 million
		No. of footbridges constructed	1	1	20 million
	Improved road networks for social economic activities	Km of road graveled	120	120	230 million
		Km of road opened	1200	1,200	120 million
		Cubic meters of potholes patched	200	200	7 million
	Reduced incidences of road accidents	No. of road bumps constructed /installed	40	40	1.2 million

3.5.1.4. CAPITAL PROJECTS

Table 3.5. 4: Capital projects

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Upgrading to cabro standard of Rabai Museum to CDF Office Road	Upgrading to cabro	Solar powered submersible pump	40,000,000	CGN	2023/2024	1km	New	Roads Directorate
Upgrading to cabro standard of Giriama Traders junction to Kaloleni Petrol Station	Upgrading to cabro		45,000,000	CGN	2023/2024	1.2km	New	Roads Directorate
Upgrading to cabro standard of A109 Junction to Railway(Mariakani)	Upgrading to cabro		40,000,000	CGN	2023/2024	1.2km	New	Roads Directorate

Upgrading to bitumen standard of Goshi-Madunguni Road phase I	Upgrading to bitumen		40,000,000	CGN	2023/2024	1 Km	New	Roads Directorate
Upgrading to bitumen standard of Ngala Junction to Kijiwetanga primary Phase I	Upgrading to bitumen		40,000,000	CGN	2023/2024	1km	New	Roads Directorate
Upgrading to bitumen standard Kibao cha Fundisa to Adu Phase III	Upgrading to bitumen		100,000,000	CGN	2023/2024	2km	New	Roads Directorate
Upgrading of cabro standard of Lambada Golden Key to Karri Weighbridge	Upgrading to cabro		45,000,000	CGN	2023/2024	1.4km	New	Roads Directorate

Upgrading of cabro standard of Vipingo Health centre to Village	Upgrading to cabro		20,000,000	CGN	2023/2024	0.5km	New	Roads Directorate
Upgrading of cabro standard of Bamba market Road Phase II	Upgrading to bitumen		40,000,000	CGN	2023/2024	1km	New	Roads Directorate
Grading and gravelling of Mirihinini Dispensary to Jila road	Grading and gravelling		10,000,000	CGN	2023/2024	9km	New	Roads Directorate
Grading and gravelling of Kidugwa Dzikunze-kwa Mwambire to Kijabe Road	Grading and gravelling		10,000,000	CGN	2023/2024	10km	New	Roads Directorate

Grading and patch murraming of Ganze to Mbonga to Migumomiri Road	Grading and murraming		9,000,000	CGN	2023/2024	7.5km	New	Roads Directorate
Grading and murraming of Kwa Chifu office to Dagani Road	Grading and murraming		5,000,000	CGN	2023/2024	4km	New	Roads Directorate
Grading and Murraming of Kwa Kijala to Bwagamoyo Road	Grading and gravelling		10,000,000	CGN	2023/2024	7km	New	Roads Directorate
Grading and Murraming of Kwa Kadzengo to North Coast Hotel	Grading and murraming		6,000,000	CGN	2023/2024	4km	New	Roads Directorate
Grading and Gravelling of Marereni to Thethesa Road	Grading and gravelling		9,000,000	CGN	2023/2024	11km	New	Roads Directorate

Grading and gravelling of Salagate Junction to Bofu Road	Grading and gravelling		7,000,000	CGN	2023/2024	12km	New	Roads Directorate
Grading and Murrarming of Kilulu to Chamari Road	Grading and gravelling		10,000,000	CGN	2023/2024	9km	New	Roads Directorate
Grading and Gravelling of Matsangoni Road	Grading and gravelling		7,000,000	CGN	2023/2024	6km	New	Roads Directorate
Purchase of recovery /Towing truck	Aflat bed hoisting truck with capability of pig riding vehicles		14,000,000	CGN	2023/2024	1 unit	New	Transport Directorate

Construction of mechanical workshop	A standard mechanical workshop with inspection and hoisting equipment, vehicle repair base, welding and fabrication unit, spray painting room		18,000,000	CGN	2023/2024	1 unit	New	Transport Directorate
Purchase of workshop tools and equipment	Repair and maintenance of county motor vehicle equipment		6,000,000	CGN	2023/2027	1 unit	New	Transport Directorate
Purchase of light trucks to carry mobile firefighting equipment	1no light truck		6,000,000	CGN	2023/2024	1 unit	New	Public Works Directorate

Purchase of fire engines	2no fire engines with 10cubic metre capacity water tank and 5cubic metre foam tank		100,000,000	CG N	2023/2024	2 units	New	Public Works Directorate
Purchase of Water boozer	1 no 6 by 4truck with 20cubic metre capacity water boozer		25,000,000	CG N	2023/2024	1 unit	New	Public Works Directorate
Purchaes of excavator	1 unit		35,000,000	CG N	2023/2024	1 unit	New	Transport Directorate
Construction of Takaungu Water crossing jetty	1 unit		30,000,000	CG N	2023/2024	1 no jetty	New	Transport Directorate
Construction of Maya Water crossing jetty	1 unit		30,000,000	CG N	2023/2024	1 no jetty	New	Transport Directorate
Construction of Marshaling yard in mariakani	1 unit		18,000,000	CG N	2023/2024		New	Transport Directorate
Bamba bus Park	1 unit		10,000,000	CG N	2023/2024		New	Transport Directorate

3.5.1.6. CROSS SECTORAL IMPLEMENTATION CONSIDERATION

Table 3.5. 5: Cross Sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
General Administration, Planning and Support services		Ease and prompt payments of salaries and allowances as well as recruitment		
Transport Services	ARUD,GEKA	Increased connectivity to markets hence increased flow of agricultural inputs and outputs, boosting trade and utilizing public spaces	Environmental Pollution during construction from dust on murramed roads	Use of cement in murraming and grading Utilizing drum rolling technology to compact soil in order to minimize dust pollution
		Opening up of remote and rural areas to urbanization	Urbanization brings up increased cases of insecurity, social crimes	
	ARUD,PAIRs, Education,EII,Health,GEKA	Improved access to public institutions such as health facilities, schools and administrative institutions		

	ROADS & LANDS	Improved lighting through mass lighting in enhancing security	Overlapping of roles hinders service delivery to the masses	Clearly separate powers and clearly define departmental roles to enable effective and efficient services
	ROADS	Increased access to public transport services by enhancing road and marine transport utilization		

3.6. EDUCATION SECTOR

3.6.1. EDUCATION AND ICT

Strategic Priorities and Programs in FY 2023-2024

Introduction

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

CORE VALUES

In pursuing our vision and mission, the department will be guided by the following core values:

Integrity: We ascribe in totality to transparency, honesty and accountability.

Team spirit: We embrace teamwork as a synergistic means of building understanding and trust, fostering creativity and maintaining co-operation with all our partners and customers.

Excellence: We commit ourselves to assist pre-primary education, vocational training centers to achieve their noble objectives in their priority areas.

Creativity: We are responsive to change and complexity. We strive to always seek innovative solutions to problems.

Service: We delight in providing quality and relevant services to all our clients and partners.

Quality: We strive to enhance quality in organizational structures and management, teaching, learning and knowledge management in our Early Childhood centers and Vocational Training centers

Key Statistics for the Department

The county has 802 public and 732 private ECD Centers. A total of 1287 ECD Teachers in have been employed by the county out of which 298 were employed in the financial year 2021/2022. The department has constructed 817 ECD classrooms, 589 toilets, and 125 classrooms to the vocational training centers. The county will need to emphasize a lot on advocacy on the importance of education and particularly pre-primary education and Vocational Training.

The Gross enrolment rate is 84.1% with boys being more than girls in the pre-primary schools. The transition rate is at 87% within the pre-primary section. The proportion of the population that is 5 km or more from the nearest primary school is 73.1 percent and thus there is need to invest in more pre-primary schools and vocational training.

The county has 42 vocational training centers with an enrolment of 5473. These institutions offer youth a chance to further their skills to make them self-reliant and competitive in the labour market.

3.6.1.1. The strategic priorities of the Department

Table 3.6. 1: Strategic priorities of the Department

Subsector	Development priority	Constraints	Strategies
Pre-primary education	Improving school nutrition and health	High levels of malnutrition among children High incidences of diseases among children	Establishing school feeding programmes Provision of Vitamin supplements Establishing of hand washing facilities Construction of latrines
	Improving infrastructure development	Inadequate infrastructure including classrooms, sanitation facilities, Teaching and Learning Materials,	Improve infrastructure development at ECD, Primary and Secondary schools Rehabilitation of dilapidated infrastructure PPP to support infrastructure development Increase focus on the engagement of parents and other stakeholders to support infrastructure development in order to realise desirable education outcomes
	Human resource development and management	Inadequate teachers resulting into high teacher student ratio above the recommended standards	Promote recruitment and retention of qualified teachers Develop a teacher's development and management strategy
	Ensure equitable access to education for all	Inadequate access to educational learning opportunities High poverty levels Gender disparity in accessing education opportunities	Streamline of constituency bursary award schemes Developing and institutionalizing the County Scholarship Fund Developing and institutionalizing County Higher Education Loans Board Advocacy against retrogressive cultural practices Developing relevant policies and legislations

Subsector	Development priority	Constraints	Strategies
Pre-Primary education	Improving access to education for all	Inadequate infrastructure	Improve infrastructure development
	Improving access to education for learners with special needs	Inadequate facilities for learners with special needs	Improve facilities for learners with special needs
	Promote access to education to pupils in the ASAL areas of the county	Most people and students are marginalised with regards to access to educational opportunities	Promoting feeding programmes in schools Provision of sanitary towels to girls
	To increase human capacity in ICT for effective and efficient integration of ICT in schools	Inadequate human capacity in the field of ICT especially among teachers	Promote teacher capacity development in ICT Promote and support benching visits on other institutions
	Improving infrastructure development	Inadequate infrastructure including classrooms, teaching and learning materials	Promote infrastructure development
	Ensuring adequate workforce and continuous capacity development	Inadequate workforce with limited skills	Promote recruiting and placement of care givers Enhance care giver capacity building
Vocational Technical Training	Changing the image and perception of VTCs	Negative perception of VTCs and technical skills Lack of job opportunities for VTC graduates Bad state of VTCs	Prioritizing employment of VTC graduates by the county government Improving infrastructure in VTCS Create awareness on the available opportunities in the TVET institution
	Equipping trainees with modern/current technical skills	Obsolete tools and equipment in VTCS	Upgrade tools and equipment in VTCS
	Developing home craft centers in VTCs	Low fee payment in vtcs to sustain b.o.m instructors Lack of adequate funding	Set up a home craft centre for vtcs so as trainees can upgrade and refine their skills and also to act as IGA to supplement the funding from other relevant sources

Subsector	Development priority	Constraints	Strategies
	Promote the integration of ICT in VTCS	Inadequate access to ICT among students in VTCs Lack of ICT labs in VTCs	Construct and equip ICT labs in every VTC
	Bursaries Management Services	Inadequate access to educational opportunities especially for children from poor families Poor management of bursary schemes Low fee payment in VTCs hence difficult to pay b.o.m instructors	Prioritising VTC students as beneficiaries of the ward scholarship since VTCs is a full devolved function of the county government Improve the award of bursaries and other education benefits to needy students Strengthen county scholarship fund Streamline bursary award schemes in the county by forming a county bursary ward Board
ICT	Improving County office ICT Infrastructure	Poor Budget allocation	Engage Assembly Committee to have the sealing increased.
	Improve County Network Coverage	Uneven distribution of network coverage in the county especially in the rural	Increase Stakeholders engagement to help reduce the network uncovered area pockets in the County
	Human resource development and management	Adequate training of ICT Staff	Promote Skills training on emerging ICT technologies
	Improve county Service delivery	Poor automation intake by department to automate the service	Develop an integrated County ERP
	Improve working condition	Poor budget allocation	Seek more budget allocation to Construction of ICT administration block.

Table 3.6. 2 Sector/sub-sector key stakeholders

Name of stakeholder	Role played	Resources/Strength
Ministry of education	Policy formulation and implementation, infrastructure development, employment of teachers, research, provision of Teaching and Learning materials	Technical, Policy and Financial

Ministry of Health	De-worming, Vaccination, Growth monitoring, Inspection of schools for certification, Sanitation, Capacity building especially health clubs	Technical, Policy and Financial
Ministry of Youth and Gender	Identification of talents, Career development, youth empowerment	Technical, Policy and Financial
Ministry of Interior Security	Back to school campaigns, Coordination of National Examinations of security services during examinations. Provide internship programs (G-UNITED), Initiating peace programs in schools	Technical, Policy and Financial
Ministry of ICT	Digital learning programmes, Supply of learning tablets, Capacity building on use of ICT materials	Technical, Policy and Financial
Ministry of Labour	Capacity building of instructors, examining and certification of trainees, Internship programs, Occupational safety	Technical, Policy and Financial
Ministry of Water and Sanitation	Provision of water in institutions	Technical, Policy and Financial
Ministry of Environment	Environmental campaigns (Tree planting, provision of seedlings, sensitization on effects of deforestation)	Technical, Policy and Financial
Ministry of Industrialisation	Internship programs for youth polytechnic trainees, trade fairs and shows (exhibition of products)	Technical, Policy and Financial
Constituency Development Fund (CDF)	Infrastructure development, scholarships	Technical, and Financial
Islamic Relief Kenya	Hygiene promotion in schools, reproductive health sessions	Technical, and Financial
Action Aid	Capacity building, Infrastructural development, scholarship programmes, child protection initiatives	Technical, Policy and Financial
Agha Khan Foundation	Capacity building, Provision of teaching learning resources	Technical, and Financial
Plan International	Capacity building, Infrastructural development, scholarship programmes, child protection initiatives	Technical, and Financial
Red Cross	Sanitation and safety campaigns (jiggers campaigns), capacity building hygiene promotion, reproductive health sessions in schools	Technical and Financial
UNICEF	Capacity building	Technical, Policy and Financial
AMREF	Capacity building, Infrastructural development, child protection initiatives	Technical, Policy and Financial
KICD	Development of Curriculum and support materials	Technical, Policy and Financial
Publishers (KLB, JKF, Oxford)	Publish curriculum materials	Technical

World Vision(K)	Capacity building, infrastructural development, scholarship programmes and child protection initiatives	Technical, Policy and Financial
GIZ {CAPYEI}	Capacity building, and scholarship programmes, youth empowerment through technical skills	Technical, Policy and Financial
Kesho Kenya	Capacity building, and scholarship programmes, youth empowerment through technical skills	Technical, Policy and Financial
Sauti ya wanawake	Capacity building, and scholarship programmes, youth empowerment through technical skills	Technical, Policy and Financial

3.6.1.3. Sector Programmes and Projects

Table 3.6. 3: Summary of Sector Programmes

Programme Name: Administration					
Objective: Conducive working environment and Efficient service delivery					
Outcome: Improved working environment and service delivery					
Sub-Programme	Key outcomes/Outputs	Key Performance Indicators	Baseline	Planned targets	Resource Requirement (Ksh)
Performance management	A high result-oriented workforce	Staff signing performance Appraisal	783	1483	NIL
		Staff annual Performance Appraisal	1	1	NIL
		performance Evaluation	1	1	NIL
Human Resource enrollment	Adequate workforce and effective service delivery	EMPLOYMENT OF 30 Instructors	133	50	20M
		Employment of staff	783	60	650M
		EMPLOYMENT OF 300 ECDE TEACHERS (caregivers)	1287	300	104M
		Training of staff	783	1483	7M
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	Planned targets	Resource Requirement (Ksh)
Vocational training development	Establishing ONE (1) Business Incubation Center (Kaloleni)	Incubation centers established	Nil	1	50M
	Construction of hostels at Marafa, Mwabayanyundo. muyeye, jilore	Hostels constructed	2	4	40M

	Construction of twin workshop at Mwarakaya, Hademu and tsagwa yp	Workshop constructed	Nil	3	30M
	Construction of Computer Labs for Watamu, Roka, Sokoni, Mkwajuni, Mwabanyundo, Tsagwa, Mwarakaya and Dzitsoni VTC	Computer labs constructed	2	5	35M
Re-Vitalization of Youth Polytechnics	Procurement of modern tools and Equipment (Palakumi, Kayadagamra yp, mwanamwinga yp, Ruruma yp, Ganze, Watamu, Bamba, Mwarakaya, Junju, Mwaeba, Kaoyeni, Hademu, kakuyuni and roka VTC)	Polytechnics Supplied with modern and Equipment	8	12	24M
	Electrification (Roka, Tsagwa, Mwanamwinga, Ganze, Shakahola, Bamba, Palakumi, Rabaikisurutini, Ruruma, Msumarini, Matandale, Kaoyeni and kaya dagamra VTC)	Polytechnics connected to electricity	8	13	26M
Quality assurance	Inspection of all vocational training centers (41)	Vocational Training centers inspected	41	41	4M
	RESEARCH AND FEASIBILITY STUDIES	Research/feasibility study done	2	1	4M
Enhanced training within VTCs	Increase linkage between VTCs and industrial partners	Increased vocational training-industrial partnership	low	high	5M

Programme: PRE-PRIMARY EDUCATION

Objective: To facilitate provision of quality pre-primary education and Digital literacy

Outcome: Enhanced quality and access to pre-primary education					
FREE PRE-PRIMARY EDUCATION	Purchase of ECD Chairs and Tables	Chairs and Tables supplied to ECD centers	4774 chairs 796 tables	5120 chairs 854 tables	35M
	Enhancing enrolment and access in pre-primary education	Construction of ECD Centers and toilets	120 Centers and 35 toilets	75 ECD centers with toilets	150M
		No. of New Generation ECD Centers Constructed	6	6	72M
QUALITY ASSUARENCE Ward	Inspection of all ECDE centers (801)	ECDE Centers Visited	792	802	10M
	RESEARCH AND FEASIBILITY STUDIES	Research/feasibility study done	1	1	5M
Teacher Training and Curriculum Development	Conducting Training needs Assessments, Train Teachers	No. of teachers Trained and inducted	989	1287	10M
PROGRAMME: SCHOLARSHIP (SECONDARY, TERTIARY AND UNIVERSITY EDUCATION)					
Objective: Improved Access to Education through Bursaries and Scholarships					
Outcome: Enhanced Access to Education by Youth in the County					
Scholarship (Secondary, Tertiary and University Education)	Scholarships/bursaries awarded	Number of scholarships/bursaries extended to students	350M	350M	350M
Programme: ICT (Information Communication and Technology)					
Objective: Improved ICT Services					
Outcome: Enhanced ICT Services					
County ICT Infrastructure integration	Establishment of County Health Integrated ICT Infrastructure	All County Health facilities integrated in one Wide Area Network	Nil	177	354M

	Establishment of County Metro Fibre Infrastructure	All Sub County Offices integrated to the County Metro Fiber	Nil	7	70M
Business Continuity and Disaster recovery	Construction and Equipping of Integrated Data Center at the HQ	All Networks Managed from Single source	Nil	1	40M
	CCTV & surveillance system installation in all County Offices	Number of CCTV systems installed	Nil	7	70M
	Development of Business Continuity and Disaster recovery supervisors employed	All Networks Managed from HQ	Nil	1	3M
Communication and information sharing platforms	County Radio Station	Operational of the Radio Station	Phase 1	Phase 2	50M
	Establishment of a Call Centre	Call center Operational	Nil	1	10M
	Establishment of 35 No. Digital ICT Service Kiosk	Digital Kiosk established in every Ward	Nil	1 Digital service Kiosk per Ward	140M
	Construction and equipping of an Information Resource center	Resources Center Constructed and Equipped	Nil	1 Information Resource center per Sub County	700M
E-Government and Public service delivery	An established one shared platform portal for the County	No. of County Services automated, Integration of County	Nil	1	50M

	management system (EPR)					
	Construction and equipping of an Innovation hub at the HQ	Innovation hub constructed and equipped	Nil	1	200M	
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						
Vocational Training Centers Grant	Increased access, quality, relevance and Equity to Vocational Training	All Registered Vocational Training Centers benefitted from grant	32 Registered Centers	40 Vocational Training Centers	79M	

3.6.1.4. Capital Projects

Table 3.6. 4: Capital projects for the FY 2023-2024

The following is a caption of the capital projects the department intends to implement the mentioned financial year.

Programme: Vocational Education and Training.								
Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost Ksh.	Source of Funds	Time Frame	Targets	Status	Implementing Agency
Establishing ONE (1) Business Incubation Center (Kaloleni)	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	50M	CGK	12MONTHS	1	NEW	DPT
Construction of hostels at Marafa, Mwabany	Requests for BQs, requisition, floating of	Tree planting	40M	CGK	12MONTHS	4	NEW	DPT

undo, muyeye, jilore	tenders, evaluation, project site handing over, project kick off							
Construction of twin workshop at Mwarakaya, Hademu and tsagwa yp	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	30M	CGK	12MONTHS	3	NEW	DPT
Construction of Computer Labs for Watamu, Roka, Sokoni, Mkwajuni, Mwabayany undo, Tsagwa, Mwarakaya and Dzitsoni VTC	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	35M	CGK	12MONTHS	5	ongoing	DPT
Re-Vitalization of Youth Polytechnics	Procurement of modern tools and Equipment (Palakumi, Kayadagamrayp, mwanamwingayp, Rurumayp, Ganze, Watamu, Bamba, Mwarakaya Junju, Mwaeba, Kaoyeni,	REQUISITION, SUPPLY AND DELIVERY OF TOOLS	24M	CGK	12MONTHS	12 VTCs	NEW	DPT

	Hademu, kakuyuni and roka VTC)							
	Electrification (Roka, Tsagwa, Mwanamwinga, Ganze, Shakahola, Bamba, Palakumi, Rabaikisuruti ni, Ruruma, Msumarini, Matandale, Kaoyeni and kaya dagamra VTC)	Requisition, Installation of electricity	26M		12MONTHS	13 VTCs	NEW	DPT

TOTAL FOR SUB-PROGRAMME 205M

Programme Name (As per the Programme Based Budget): Early Childhood Development and Education

Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost Ksh.	Source of Funds	Time Frame	Targets	Status	Implementing Agency
Purchase of ECD Chairs and Tables	Requisition, Floating of quotations, evaluation, supply and distribution		35M	CGK	6MONTHS	5120 chairs 854 tables	Ongoing	DPT
Enhancing enrolment and access in pre-primary education	Construction of ecd centres and toilets		150M	CGK	12MONTHS	75	NEW	DPT
Enhancing enrolment and access in pre-primary education	Construction of New generation ECDE centres		72M	CGK	12 MONTHS	6	Ongoing	DPT
TOTAL FOR SUB-PROGRAMME			257M					

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

Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost Ksh.	Source of Funds	Time Frame	Targets	Status	Implementing Agency
Construction of ICT Administration office block	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	100M	CGK	12MONTHS	1	NEW	DPT
TOTAL FOR SUB-PROGRAMME			100M					
TOTAL FOR CAPITAL PROJECTS			562M					

3.6.1.5. Cross-Sectoral Implementation Considerations

Table 3.6. 5: Cross-Sectoral Impacts

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

Programme Name	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Pre-primary Education	Roads and public works	Prepare bill of quantities for constructions		In liaison with Education department
	Finance		Delayed payments to contractors and other service providers	Engage treasury in decentralizing funds to the department
	MOE	Registration of ECDE centres in compliance with the law		Collaboration in assessment of ECDE Centres
Cyber Security Awareness	All Sectors	All user are Exposed to Cyber Security		Training all staff to increase the awareness

3.6.1.6. Payments of Grants, Benefits and Subsidies

Table 3.6. 6: Payments of Grants, Benefits and Subsidies

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

3.7. SOCIAL PROTECTION SECTOR

3.7.1. GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

Sector Overview

Vision: A positively transformed society

Mission: To provide social services, manager gender and culture, empower youth, promote sports and ensure gambling is conducted honestly and competitively for socio-economic development

Mandate

- i. To promote social protection to the vulnerable members of the Kilifi society
- ii. To empower youth
- iii. To develop and promote sports
- iv. To promote gender equality and preserve positive culture for socio-economic development
- v. To control and license betting and gaming premises and the activities carried therein

3.7.1.1. Strategic Priorities of the Sub-sector

Table 3.7. 1: Strategic Priorities of the Sub-sector

Sub-sector	Development priorities	Constraints	Strategies
Culture	<p>Proper and effective institutionalization of the culture and arts sub sector. Continuous upgrading and conservation of heritage sites.</p> <p>Enhancing and development of all positive aspects in culture.</p> <p>Promoting health and nutrition through the consumption of traditional/indigenous foods and drinks</p>	<p>Westernization/cultural erosion.</p> <p>Lack of political goodwill</p> <p>Inadequate budgetary allocation.</p> <p>Negative attitudes towards the consumption of traditional/indigenous foods and drinks</p>	<p>Strengthening heritage elements conservation.</p> <p>Promoting positive culture through holding cultural festivals and other events.</p> <p>Embracing on cultural exchange visits</p> <p>Increase budgetary allocation to the section.</p> <p>Embracing the consumption of traditional foods and drinks for better nutrition and health.</p>
Arts	<p>Improving film production and dissemination for livelihood support.</p> <p>Promoting talents for visual and performing artists for economic gains.</p>	<p>-Inadequate skills on film production and dissemination especially among the youth.</p> <p>Lack of interest to venture in film production and dissemination.</p>	<p>Capacity building of youths in film production and dissemination for economic gains.</p> <p>Increase budgetary allocation on Film production, dissemination.</p> <p>Promoting the talents of visual and performing</p>

		Lack of appropriate policies and bills.	artists for creative cultural industries.
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3.7.1.2. Key sector stakeholders

Table 3.7. 2 : Key sector stakeholders

Programme Name: Culture and Arts				
S/No	Stakeholder	Role of the Stakeholder	Interest in PAIR Sector	Expected Outcome
1	National Museums of Kenya (NMK)	Research, education, conservation of cultural heritage	Enhanced conservation and management	Well conserved and managed heritage sites
2	State Department of culture	Coordination, research, education and promotion of all aspects of tangible and intangible cultural heritage. (2) Health and nutrition	Promotion of culture and arts. Cultural diversity.	Enhance peace and unity through cultural diversity.
3	Kenya National Commission for Unesco (KNATCOM)	Coordination, research, education and promotion of all aspects of tangible and intangible cultural heritage.	Documentation of all endangered Indigenous knowledge and heritage sites.	Both the county and national registers developed.
4	United Nations Development Programme (UNDP) Kenya	Environmental mitigation and sustainability (Kaya forests conservation)	Enhanced conservation of the environment.	Well conserved and management of kaya and other community managed forests.
5	Trust for Indigenous Culture And Heritage (TICAH)	1) Promotion of traditional/ indigenous knowledge on alternative dispute resolution (ADR) (2) Health and nutrition (3) Campaign meeting against the of kaya elders	Proper conservation of Indigenous plants.	Well conserved and management of kaya and other community forests.
6	British institute of Eastern Africa (BIEA)	Capacity building on cultural creative industries.	Enhancement of cultural and creative industries/products.	Products with value addition for high market price.
Programme Name: Youth and Gender Development				

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

Afya Pwani	Provision of technical assistance to MOH to provide quality GBV services (prevention and response) to survivors of sexual violence that includes Psychosocial support, community level sensitizations, Health Care Workers sensitization and provision of PRC tools and job aids.
Danish Family Planning Association	SRHR, Environmental Sustainability and Climate Change;
	Increase level of resilience of the vulnerable community members (Beach Management Units);
	Access to healthcare services and information;
	Access to information and skills on conservation.
Kilifi Mums.	To fight for human rights and change the lives of women in the society of Kilifi
	To oversee the rights of women and girls are fully protected.
Mwamko Youth Group	Building AYP confidence through information dissemination;
	Sexual gender based violence on adolescent and young people.
SAUTI YA WANAWAKE PWANI	To create a safe place for grassroots women to discuss issues that affect them mainly fight for women's rights and children rights;
	A governance program that focuses on expanding Democratic Space for equal participation, representation and leadership of women, young women and youth;
	Empowering Women, Girls and children;
	Women movements, political parties, electoral bodies, learning institutions. Parliamentarians, County Assemblies and the senate.
Pamoja for transformation	mitigate gender based violence through different forums including safe spaces in
Safe Community Youth Initiative	Adolescent Girls have better control of their bodies and able to speak up for themselves and make the right decisions regarding their lives;
	Sexual exploitation resulting from the lack of knowledge and information on life skills. Lack of awareness on their sexual reproductive and health rights. Lack of confidence to voice out and advance their own rights .
YOUTH FOR SUSTAINABLE DEVELOPMENT – KILIFI CHAPTER	Gender; Health; Governance and leadership; Peace and Security and Environment and blue economy.
Malindi NEST CBOmmk	Empowerment programmes;
	Covid-19 awareness campaign.
MTG	Moving the Goalposts (MTG) is a unique organization that links Gender-Based Violence, reproductive health, HIV/AIDS, and economic empowerment within youth sports programming.
Power Action Changers (PAC-KE)	Youth unemployment. Access to Reproductive Health services
Kwacha Afrika Organization	No problems and needs being addressed

Keeping Community's Hope Alive (KCHA)	To promote and participate in projects of national/county development and any other field of national undertaking and to maintain cordial relationships with other bodies with similar aims within and outside the county.
DSW (Deutsche Stiftung Weltbevölkerung)	YA aged 10-14 have increased access to youth-friendly ASRHR services and health information, including menstrual hygiene management;
	YA aged 10-14 have improved life, advocacy and leadership skills and participate in leadership and decision making processes at the community level;
	A supportive school and community environment created, promoting ASRHR, with a focus on eliminating gender-related discrimination and inequality Output 4: Decision makers prioritize and support young adolescent's SRHR at the community, county and national level;
AMREF Health Africa(YACT)	AMREF Health Africa is geared towards supporting a devolved system of Government addressing the needs of vulnerable population especially women, children and youth and addressing the burden of infectious diseases, Non-communicable diseases and maternal mortality.
Kenya Muslim youth development organization- Africa [KMYDO-AFRICA]	To have a healthy, empowered and informed community by advocating for reproductive health justice for young boys and girls aged 10-24 years.
Kudzecha women initiative	To enhance girl child education;
	To raise support needs units;
	To facilitate economic empowerment
	To create awareness on gender-based violence.
Kesho Kenya	Supporting vulnerable girls access education through sponsorships;
	Responding and supporting child protection issues;
	Empowering girls and young mothers in commercial sex;
	Exploitation through mentorship, entrepreneurship and income generating activities.
MUHURI	Create awareness on SGBV;
	Responding and supporting girl/Boy child rights;
	To strengthen the capacities of stakeholders working on SGBV;
	To offer psycho social support and linkages to sgbv survivors in Kilifi county.
Leadership4Impact	To influence budget and policy processes in national and county government;
	To Increased awareness and skills among the youths on policy and the county budgeting process;
	To address the youth unemployment challenge through mentorship support;

	To create awareness and promote meaningful participation of young people in peace, security and good governance;
	To influence leadership skills in young people and youth led organizations.

Programme Name: Social Protection	
Stakeholder	Role
Plan International	To empower PWDs and support children
Red Cross- Kenya	To help victims of GBV
	Assists in mitigating emergencies and disasters
World Vision	To empower PWDs and support children
Kesho Kenya	To empower PWDs and support children
KEMRI Wellcome Trust	Disease control
	Research on mental disabilities
	Disaster management
	To empower PWDs and support children
CREAW Kenya	To sensitize communities and children on life skills
	To provide financial support
	To provide legal aid and advice
	To provide rescue and referrals to victims
Sema Nami Mama	To provide support to women and girls in distress
Zana Africa	To distribute menstrual hygiene products and sexual reproductive health
Moving the Goal Post	To provide mentorship programmes to girls through sports
Judiciary	To try cases of victims of abuse
FIDA	To provide legal aid and advice
KECOSCE	To provide community building forums
Child Welfare Centre	To rescue, refer, provide guidance and counselling and scholarships to children
Mombasa Cement	To provide financial and material support
Safe Community	To provide rescue and referrals to victims
	To provide financial and material support
	To provide scholarships
	To mitigate prevention and management of HIV/AIDS spread
Pad a Dada	To distribute menstrual hygiene products and sexual reproductive health
HURIA	To provide legal aid and advice on human rights

Programme Name: Sports Development		
Name of stakeholder	Role played	Resources/Strength
MTG	Policy formulation and implementation ,infrastructure development,	Technical, Policy and Financial

KEPSA(Kenya Primary Schools Association)	Talent identification and Nurturing	Technical, Policy and Financial
KESSSA(Kenya Secondary Schools Sports Association)	Identification of talents, Career development, youth empowerment	Technical, Policy and Financial
Football Kenya Federation(FKF)	Football Talent identification and development	Technical, Policy and Financial
Kilifi County Taekwondo Federation	Talent identification and Nurturing	Technical, Policy and Financial
Kilifi County Volleyball federation	Talent identification and Nurturing	Technical, Policy and Financial
Kilifi County Basketball Federation	Talent identification and Nurturing	Technical, Policy and Financial
Sports for real change	Talent identification and Nurturing	Technical, Policy and Financial
Athletics Kenya	Talent identification and Nurturing	Technical, Policy and Financial
Special Olympics	Talent identification and Nurturing for persons enabled differently	Technical, and Financial
Pwani university sports department	Talent identification and Nurturing	Technical, and Financial
Kilifi County Roller-skaters' Federation	Talent identification and Nurturing	Technical, Policy and Financial
Kilifi sailing Association	Talent identification and Nurturing	Technical, and Financial

3.7.1.3. Sector Programmes and Projects

3.2.1 Sector Programmes

Below is a summary of the sector programmes to be implemented during the plan period.

Table 3.7. 3: Summary of Sector Programmes

Programme Name: General Administrative & Human Resource Management					
Objective: To create conducive environment for efficiency and effective service delivery					
Outcome: Improve departmental performance Management					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Learning & Development	Induction training	No.of inductions to be held	Nil	50%	1.M

	Capacity building	No. of staff for capacity building(all)	Nil	100%	2.M
	Sensitization of the Human Resource Policy	No of staff to be sensitized (all)	Nil	100%	1.5M
	Training of staff	No. of staff to be trained (all)	Nil	100%	1.5M
Performance Management	Monitoring & evaluation	No. of projects to be visited	Nil	100%	3.5M
		No. of assets to be identified & inspected	Nil	100%	1.M
		No. of field staff to be monitored	Nil	100%	1.M
	Employment of staff	No. of staff to be employed	243	100%	3.5M
	Purchase of office items & other assets	No.of items & assets	Nil	100%	25M

Programme Name: Culture and Arts					
Objective: To enhance the conservation of cultural Heritage and the development of all aspects of arts for economic gains and posterity					
Outcome: Improved conservation of cultural heritage and the development of all aspect of arts.					
Sub Programme	Key Outputs	Key performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
1.Cultural heritage conservation.	Cultural information resource centre constructed	NO, Constructed and operationilized cultural information centre, completion certificate, photographs	Nil	1	20M
	Beaconing and fencing of endangered Kayas.	NO, Beaconed and fenced Kayas , Completion certificate, Photographs	NIL	2	5 M

	Kaya Fungo and Kaya chonyi)				
	Panga ya Saidi cave upgraded.	NO, Historical cave upgraded and operational zed ,Completion certificate, photographs.	NIL	1	5 M
2. Music and Dance promotion.	2 cultural centres (Gongoni cultural centre in Gongoni ward and Chain barrier Jaribuni ward	NO, Constructed and operationilized cultural centres, completion certificate, photographs .	NIL	2	10M
	100 artists capacity build	NO, Reports and documentatio n of the training	200 NO.	100 NO.	1M
3. Cultural development	6 annual cultural events (Mekatilili wa Menza cultural festival, Kenya County cultural festival,Kili fi County cultural and Tourism festival, Chenda cultural festival, World herberlist	NO, Reports and documentatio n of Kenya County cultural festival Celebrated.	1 NO	6	10 M

	day, Malindi film festival marked and celebrated				
	Exhibition day of Traditional foods and Drinks held	NO, Reports and documentatio n of the event.	1	1	1.5M
	Enhanced traditional medical practice .	NO, Reports and documentatio n of the Training meeting.	1 No	1 No	1.5M
	Two policies developed (Culture and heritage policy and Traditional herbal practitioners policy.)	NO, Reports and documentatio n of policy.	Nil	2 NO	4 M
	Campaign Meetings against the killing and maiming of aged and elderly held	NO,Reports and documentatio n of the meetings.	3 Sub counties	3No	1.5 M
	Enhanced capacity on culture and heritage matters.	NO , Reports and documentatio n of the training meetings	10 No	20 No	1.5M
	Secured database for traditional Knowledge and cultural expressions	Database	Nil	1No	5 M
4.Film production and dissemination.	Film makers trained	NO, Reports and documentatio n of the	Nil	1 No.	1.5M

		training meetings			
5. Information services	materials printed and disseminated	NO.	Nil	1000 No.	5 M

Programme Name: Youth and Gender Development					
Objective: To empower youth in all spheres of life					
Outcome: Healthy and empowered youth					
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Economic empowerment	Sensitization forums on AGPO	No. of youth sensitized	350+	700	1.5 M
	Training entrepreneurship	No. youth trained	800+	1050	750,000
	Training on group formation and dynamics	No. of youth trained	350+	350	750,000
Sexual and reproductive health	Sensitization forums on sexual and reproductive health	No. of youth sensitized	2000+	3500	1.5M
	School health talks	No of adolescents and young person reached	1500	2000	500,000

Peace and Security, Countering violence extremism and drugs and substance abuse	Sensitization forums at the ward level	No. of youth sensitized	700+	1750	1.5M
Talent search and career development	Talent auditions at the sub-county level	No. of youth identified with talents	0	140	2M
Youth and environment and climate change	Sensitization forum on climate change adaption	No. of youth sensitized	0	1050	1M
Youth and blue economy	Sensitization forums on available opportunities at the sub-county level	No. of youth sensitized	500	1000	1.5M
Youth Civic engagement, participation and leadership	Celebration of international youth week	No of youth reached	500	700	1.5M
	Sensitization on civic education at the ward level	No. of youth sensitized	500	3500	1.5M
	Finalization of Kilifi County Youth Policy	Kilifi County Youth Policy Document	0	1	2M
Total for Youth Development				16M	

Program Name: Gender and Development					
Objective: To empower women, men, boys and girls economically, socially and politically,					
Outcome: A Just Society					
Sub-Program me	Key Output s	Key Performance Indicators			Resource require
			baseline	Target	
Economic Empowerment	2-day training on VSLA to women groups	No. of women groups trained	0	70	1M

	Sensitization forums on AGPO and entrepreneurship	No. of sensitized	0	1050	1.5M
	Sensitization forums on the available affirmative and government funds available for the community	Number of forums done	0	7	0.5m
	Sensitization forums on blue economy	Number of forums done	0	7	1.5
	Sensitization of women on entrepreneurship	Number of women sensitized	35	350	2m
Sexual and reproductive health	Procurement of dignity kits for vulnerable girls in and out of school	No. of dignity kits distributed	0	20000	1M
	Sensitization forums on SRH	Number of forums held	4	35	1M
	Identification and training of male and female champions	Number of champions identified and trained	70	350	1M
Gender Based Violence mitigation	Sensitization forums against GBV at the ward level	No of community members sensitized	1050	1750	1M
	Gender Technical Working Group quarterly meetings	No. TWG conducted	4	5	1M
	Identification and training of gender champions at the ward level	No. of gender champions identified and trained	175	350	1M

	Review of gender and GBV policy	No. of policies reviewed	2	3	0.5
	Community dialogues against GBV	No of community members reached	70	350	0.5M
	Campaigns against teenage pregnancies at the ward level	No. of campaigns done	0	35	3M
	Commemorating of 16 days of activism	No. of women, men, boys and girls reached with messages against GBV	3000	6000	3M
	Capacity building of GBV duty bearers and service providers	No. of duty bearers and service providers capacity build	40	70	0.5M
	Formation and strengthening of existing GBV survivors support groups	No. of GBV survivors support group formed and strengthen	7	35	0.5
	Sensitization of parents on parenting skills	Number of parents reached	0	700	1.5m
	Counseling supervision clinics	No. of clinics conducted	0	7	0.5M
Counterin g violence extremism and drugs and substance abuse	Sensitization forums at the ward level	No. of women, men, boys and girls sensitized	70	1050	1M
Civic engagement, participation and leadership	Celebration of 16 days of International Women's Day	No. of women reached	3000	4900	1M

	Sensitization on civic education at the ward level	No. of women, men, boys and girls sensitized	700	1050	1M
	TOTAL				24M

Programme: Name: Social Protection					
Objective: To improve social well-being of vulnerable and marginalized persons					
Outcome: Improve well-being of vulnerable and marginalized persons					
Sub Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Social Development and Child Affairs	Child protection policy	No. of validated draft policies	0	1	5,000,000
	Sensitization forums on life skills	No of children sensitized	1200	2000	6,000,000
	Formulation of Children Parliament	County Children Parliament formed	0	1	5,000,000
	Data collection	Data collection reports	0	1	2,000,000
Social Policy, Strategy and Capacity Development	Update the PWD register	No of new registered members	2000	5000	3,000,000
	Purchase of assistive devices for PWDs	No of devices purchased and distributed (white canes, tricycles, wheelchairs, cleft foot boats, caps, crutches,	2000	3750	10,000,000

		audio computers)			
	Translation of county documents into braille	No.of translated documents	0	10	5,000,000
	Enforcement of the County Disability Act	No. of Acts enforced	0	1	2,000,000
	Formulation of elderly persons policy	No of draft policy	0	1	5,000,000
	Data collection	Data collection reports	0	1	2,000,000
	Sensitization forums on 'uzee sio uchawi' campaign	No of forums conducted	35	35	7,000,000
	Commemoration of national and international celebrations	No of events held	20	20	20,000,000

Program Name : Sports Management					
Objective: To promote professionalism in sports management.					
Outcome : Professional sports personnel					
Sub-Programme	Key outcomes/Outputs	Key Performance Indicators	Baseline	Planned targets	Resource Requirement (Ksh)
Employment of sports personnel	Improved service delivery	No.of employed personnel in the section	5	10	5M
Sports personnel training	Improved management of sports institutions within the county	No.of sports personnel trained	420	100	1M
Team Profiling	Profile and database of sports teams within the county.	Updated profile and database of sports teams	900	300	800,000
Programme Name: Sports Development					
Objective: To promote sports within the county					
Outcome: Developed Sports					
Sports talent development	Improved performance of teams in the county	No.of sports teams presented for participation in regional, national and international competitions	2	10	1M
		No.of participants taking part in tournaments	90	120	2M
		No.of teams equipped	900	250	3M
		No.of sports competitions held	3	4	2M
	Participation in Kenya inter counties sports and culture association games	No.of participants taking part in the games	150	200	4M
	Participation in Kenya youth inter counties sports association	No.of participants attending the games	30	50	2M

Programme Name Betting and Liquor Control					
Objective: to regulate the gaming and liquor industry for the wellbeing of the citizens.					
Outcome: Society free of harmful effects of gambling and dependence on alcoholic drink					
Sub Programme	Key Outputs	Key performance indicators	Baseline (current status)	Planned Targets	Resource Requirement (Ksh)
Betting Control	Industry well regulated free from harmful effects in the society	Reduced cases of illegal gambling	40%	80%	12,000,000
Liquor Control	Adherence to county and national governments liquor laws	Licensed and well regulated outlets	50%	95%	30,000,000

3.7.1.4. Capital Projects

The section provides description of significant capital projects during the plan period.

Table 3.7. 4: Capital projects for the FY...

Programme Name: Culture and Arts								
Project name and Location (Ward/Sub county/ county wide)	Description of activities	Green Economy consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
1. Construction of a cultural information resource centre at (Munarani ward)	Construction, equipping with artifacts and other cultural information materials, through the normal tendering system.	Solar	20 M	CGK,N MK,KN ATCO M	SEP - DEC 2023	100% of completion	NIL	Department

2. Beaconing and fencing of endangered Kayas. (Fungo, Kaya Chonyi)	Beaconing, fencing through the normal tendering procedure	N/A	5 M	CGK, N MK, KN ATCO M	SEP- DEC 2023	100% of completion	NIL	Department
3. Up grading of Panga ya Said cave (Jaribuni ward)	Clearing of access road, internal pathway and restoration through the normal tendering system and operationalization.	Solar	5 M	CGK, N MK, KN ATCO M	SEP- DEC 2023	100% of completion	NIL	Department
4. Construction of 2 cultural centres (Gongoni cultural centre in Gongoni ward, Chain barrier (Jaribuni ward.	Construction, through the normal tendering system operationalization	Solar	20 M	CGK, N MK, KN ATCO M, State Department of Culture	SEP- DEC 2023	100% Completion	Nil	Department

Programme Name: Social Development and Child Affairs

Project name and Location (Ward/Sub-county/County wide)	Description of activities	Green Economy Consideration	Estimated cost (Ksh)	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency)
Construction of safe spaces for children	Construction and equipping rooms with child friendly items	Use of solar energy for electrification	25,000,000	CGK	2023-24	1		Directorate of Social Services
Programme Total			25,000,000					

Programme Name: Social Policy, Strategy and Capacity Development

Equipping social halls for community hubs	Purchase and installation of ICT and	Use of solar energy for electrification	9,000,000	CGK	2023-24	3		Directorate of Social Services
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	networking equipment							
Completion and equipping of Tezo Library	Construction of library	Use of solar energy for electrification	30,000,000	CGK	2023-24	1		Directorate of Social Services
Construction of PWD empowerment center	Construction of centre	Use of solar energy for electrification	100,000,000	CGK	2023/24-2026/27	1		Directorate of Social Services
Completion of Kaloleni Social hall	Completion of construction works	Use of solar energy for electrification	20,000,000	CGK	2023-24	1		Directorate of Social Services
Completion of Vitengeni Social hall	Completion of construction works	Use of solar energy for electrification	4,000,000	CGK	2023-24	1		Directorate of Social Services
Completion of Kambe-Ribe social hall	Completion of construction works	Use of solar energy for electrification	12,000,000	CGK	2023-24	1		Directorate of Social Services
Completion of Kibarani social hall	Completion of construction works	Use of solar energy for electrification	7,000,000	CGK	2023-24	1		Directorate of Social Services
Completion of Mpirani social hall	Completion of construction works	Use of solar energy for electrification	10,000,000	CGK	2023-24	1		Directorate of Social Services
Completion of Mwarakaya social hall	Completion of construction works	Use of solar energy for electrification	15,000,000	CGK	2023-24	1		Directorate of Social Services
Completion of public toilet at Kibaoni	Completion of construction works	Use of solar energy for electrification	1,000,000	CGK	2023-24	1		Directorate of Social Services
Completion of public toilet at Chasimba	Completion of construction works	Use of solar energy for electrification	1,500,000	CGK	2023-24	1		Directorate of Social Services
Completion of Malindi Library toilet	Completion of construction works	Use of solar energy for electrification	1,000,000	CGK	2023-24	1		Directorate of Social Services
Construction of Lango Baya social toilet	Completion of construction works	Use of solar energy for electrification	4,000,000	CGK	2023-24	1		Directorate of Social Services
Programme Total			214,500,000					

3.6.1.

Programme: Sports development								
Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost Ksh.	Source of Funds	Time Frame	Targets	Status	Implementing Agency
Mapimo Polytechnic Sports talent center	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	8M	CGK	12MONTHS	A complete talent center	NEW	DPT
Mwarakaya VTC sports talent center	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	10M	CGK	12MONTHS	A complete talent center	NEW	DPT
Construct a Kilifi multi-talent academy(phase 1)	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	50M	CGK	12MONTHS	A complete talent academy	NEW	DPT
TOTAL FOR SUB-PROGRAMME			68M					

3.7.1.5. Cross-Sectoral Implementation Considerations

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

Table 3.7. 5: Cross-Sectoral Impacts

Programme Name: Culture and Arts	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Culture and Arts (construction of 2 cultural centres and a resource information centre)	Culture and Heritage	This programme can be implemented in collaboration	N/A	N/A

	with both the State and County Departments of Culture that of Cooperative and Tourism development and NMK.		
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Programme Name: Youth Development	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Training on AGPO	Procurement sector	Trainings on AGPO	More youth accessing Government procurement opportunities	Trainers on AGPO will be from the procurement sector
Youth Environment and Climate Change	Department of environment	Provision of cleaning materials	Implementation of the Kilifi County Climate Change ACT	Provision of cleaning materials to youth volunteering in cleaning
Countering violence and drugs and substance abuse	Office of the county commission and NACADA	Conduct trainings and sensitization forums on Drugs and substance abuse and CVE	Reduced number of youth joining extremist groups and using drugs	Provision of facilitators and training materials
Youth and blue economy	<i>jumuia</i> ya county za Pwani COG Maritime Department of COG	Training women and youth on blue economy	More youth and women meaningful engaging in blue economy	Provision of information and financial support for youth and women joining blue economy
Sexual reproductive health	Department of Health,	Capacity building of youth on sexual and reproductive health	More youth aware of sexual reproductive health	Provision of facilitators and SRHR services the department of health

	Sector	Cross-sector Impact	
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Programme Name: Gender and development		Synergies	Adverse impact	Measures to harness the synergies/ mitigate the adverse impact
Training on AGPO	Procurement sector	Trainings on AGPO	More women accessing Government procurement opportunities	Trainers on AGPO will be from the procurement sector
Training on parental skills	Social development ministry	Implementing the parenting skills curriculum	More parents taking up their roles	Training will be in partnership with the social development ministry
VLSA Training	Financial institutions Department of trade	Village saving and loans training	More women being able to join the groups and saving	Provision of mbegu funds to the identified by the department
Sensitization on the blue economy	<i>jumuia ya</i> county za Pwani COG Maritime Department of COG	Training women and youth on blue economy	More youth and women meaningful engaging in blue economy	Provision of information and financial support for youth and women joining blue economy
Sensitization of women on peace and security	<i>NGO</i>	Capacity building of women about their roles in peace and security	More women joining peace committees	Implementing the CAP
Provision dignity kits	<i>NGAAF Department of health</i>	Provision of dignity kits	More women and girls accessing sanitary towels	Procurement of the kits
Sexual reproductive health	Department of Health,	Capacity building of parents girls boys and general youth on sexual and reproductive health	More children and parents aware of sexual reproductive health	Provision of facilitators and SRHR services the department of health

Programme Name: Social Development	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse Impacts	
Teenage Pregnancies	Education	Curb children pregnancies	Leads to school drop-out	To conduct sensitization programmes in schools and out of school
	Health			Partnering with other departments to distribute sanitary towels

	Agriculture			Partnering with other departments to enroll them back in schools
	Devolution and Disaster Management			Provision of bursaries and scholarships
	Trade and Co-operative Development			Training young girls on life skills SRH
				Provision of financial resources for business
				Offering training on technical skills
				Involving victims in mentorship programmes
PWD	Environment	Break stigmatization and communication barriers against PWDs	PWDs are excluded from community activities	Partnering with other departments to provide assistive devices
	Agriculture			Offering training on technical skills
	Trade, Tourism and Co-operative Development			Provision of equipment for start-ups
	Education			Offering assistance to form groups
				Assisting in formation of Children Parliament and school clubs
				Partnering with PWDs to do community work
				Offering support on training of sign language
Elderly	Devolution and Disaster Management	Break stigmatization against the elderly	Elderly are excluded and stigmatized within the community	Conduct sensitization programmes in the community
	Trade, Tourism and Co-operative Development			Partnering with other departments to material and financial support
	Environment			Engaging the elderly in community works
	Health			Offer assistance to form groups
				Offering psychological and mental support
				Rescue victims of elderly killings
				Offering health services
Children	Education	Imparting children with life skills to be responsible citizens	Children grow into irresponsible citizens	Provision of bursaries and scholarships
	Health			Training on life skills SRH
	Devolution and Disaster Management			Rescue victims of OVCs

				To conduct sensitization programmes in schools and out of school
				Offering health services
				To provide material support to OVCs
Key Peoples	Health	Break stigmatization against their sexual orientation	Key peoples are stigmatized within the community	Offering health services
	Trade, Tourism and Co-operative Development			Training on SRH
	Environment			Offer assistance to form groups
				Engaging in community works

Programme Name: Sports Development	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Drugs and substance abuse awareness campaigns	Health	Organizing community sensitization campaigns. Offering counseling sessions		Multi-sectorial coordination and collaboration
	Gender and social services	Mobilizing groups. Coordinating stakeholders. Organizing community sensitization campaigns		
Sports for persons with disabilities	Gender and social services	Mobilizing groups for persons with disabilities		More funds to be allocated to reach out to the untapped talent in persons with disabilities.
HIV/AIDS	Health	Offer counselling		Cross-sectoral cooperation.
Sexual and reproductive health	Gender	Directorate of gender, sports		More funds to be allocated to conduct sports tournaments as they present a good opportunity to reach the youth and dissemination of information

Programme Name: Sports Development	Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Gender Based violence	Gender	Directorate of gender, sports		More funds to be allocated to conduct sports tournaments as they present a good opportunity to reach the youth and dissemination of information

Programme Name: Betting, Licensing and Regulatory Services	Sector	Cross-sector Impact		Measures to harness the synergies/ mitigate the adverse impact
		Synergies	Adverse impact	
Betting Control and Licencing	Social Services	Revenue and Legal Departments	Low collection of revenue Inadequate enforcement of compliance	Forming a Multi-Departmental working committee
Liquor Control and Licencing	Social Services	Revenue and Legal Departments	Low collection of revenue Inadequate enforcement of compliance	Forming a Multi-Departmental working committee

3.8. GENERAL ECONOMIC AND COMMERCIAL AFFAIRS

3.8.1. TRADE, TOURISM AND COOPERATIVES DEVELOPMENT

3.8.1.1. Sector Overview

Vision

A globally competitive and innovative trade, tourism and co-operatives sectors for socio-economic development

Mission

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

Strategic Goals

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

Sector Objectives

- To Promote the Growth and Development of Trade and Investments
- To Promote and Develop a Sustainable Domestic Tourism Industry
- To Promote Development of a Vibrant Cooperative Sector

Sector Strategic Priorities

- To promote the growth and development of trade and investments
- To improve the business environment for trade and investments
- To promote micro and small enterprises
- To promote the growth and development of sustainable investments
- To promote a sustainable tourism industry
- To promote investments in tourism

- To develop and diversify tourism niche products
- To market Kilifi as a tourism destination
- To promote development of a vibrant cooperative sector
- To create an enabling environment for the growth of the cooperative sector
- To promote good cooperative governance in the cooperative sector
- Improve cooperative education and information dissemination
- To facilitate marketing access through cooperative and build capacity for value addition

3.8.1.2. Sector Key Stakeholders and their Roles and Responsibilities

Table 3.8. 1: Sector Key Stakeholders and their Roles and Responsibilities

No.	Stakeholder	Role of Stakeholder
NATIONAL GOVERNMENT AND AGENCIES		
1	National Government Ministries	Policy formulation, Resource mobilization, Provision of legal and regulatory frameworks
2	Export Promotion Council	Promote and develop Kenya's exports both goods and services
3	Kenya Industrial Estates	Give financial support to estate development
4	Agriculture Food and Fisheries Authority	Develop, Regulation, licensing Coconut and Cashewnut enterprises
5	Women /Youth Enterprise Fund	Provide financial assistance
6	Universities and Research Organizations.	Skills and Knowledge development
7	Kenya Bureau of standards	Ensure quality of goods and services
8	Tourism Finance Corporation	Gives loans to Tourism Industry Players
9	Tourism Fund	Supports Training of Industry Staff
10	Kenya Tourism Board	Markets Kenya as a Preferred Tourism Destination
11	Sacco Societies Regulatory Authority (SASRA)	Licensing Deposit Taking Sacco's and Regulates Non Depositing Sacco's with minimum Deposits of 100 million
DEVELOPMENT PARTNERS		
1	World Bank Group	Technical support and Support in Developing an Investment Portal and Tracking Tool
2	ILO	Technical Support and Youth Apprenticeship programs
3	USAID	Technical Support and Capacity Building on County Cooperative Legislation under Global Communities-CLEAR Programme

No.	Stakeholder	Role of Stakeholder
COMMUNITY		
1.	Traders	Utilization of trading spaces established by the Department, Borrowing from Kilifi County Microfinance (Mbegu) Fund Utilize Services provided by the department
2.	Women and Youth Groups	Utilize Services of the Department Transform into Cooperative Societies
3.	Community Organizations	
NON-STATE ACTORS		
1	Islamic Relief Kenya	Entrepreneurship training, Marketing training and Village Savings and Loans Associations Promotion
2	Plan International	Entrepreneurship training, Marketing training and Village Savings and Loans Associations Promotion
3	KESHO Kenya	Support and Capacity Building for Care Givers to establish income generation activities
4	MESPT	Technical Support in ensuring businesses adhere to National food Safety Standards Supports Value Chain Development in Mango, Coconut, Dairy and Pineapple
5	SNV	Technical and Financial Assistance to Posh mill, Food and Feed Millers to ensure improved nutrition in the County
6	USTADHI Foundation	Technical and Financial Support in the Cassava, cereals, dairy, fisheries and cashew nut value chains
PRIVATE SECTOR		
1	Co-operative Bank and other financial institutions	Provide financial services to SME's and Cooperatives
2	Co-operative Insurance and other Insurance Companies	<ul style="list-style-type: none"> • Provide insurance services to counter risks • Asset management • Pension services
3	Kenya Union of Savings and Credit Cooperatives	<ul style="list-style-type: none"> • Foster and promote the organization growth and development of Savings and credit cooperatives • Capacity Building of Savings and Credit Co-operatives
4	National Housing Cooperative Union	<ul style="list-style-type: none"> • Work with primary housing cooperatives in the provision of affordable and decent housing
5	Co-operative Alliance of Kenya	<ul style="list-style-type: none"> • Lobbying and Advocacy for favorable operating environment • Co-operative advisory services
6	Tourism Associations	<ul style="list-style-type: none"> • Self-regulation of the sector.
COUNTY GOVERNMENT AND AGENCIES		
1	County executive and Departments	Financial support and Collaboration in the development of the sector
2	County Assembly	<ul style="list-style-type: none"> • Legislative support

No.	Stakeholder	Role of Stakeholder
		<ul style="list-style-type: none"> Approval of budget Oversight
3	Kilifi County Micro Finance Fund (Mbegu fund)	Provision of financial services to groups and co-operatives

3.8.1.3. Sector Programmes and Projects

3.2.1 Sector Programmes

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

Programme 1. General Administration, Planning and Support Services

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

Programme 2. Trade Development and Investment Promotion

The strategic priorities under Trade Development and Investment Promotion will be to improve the trading environment through providing and maintaining trade spaces including ensuring markets are well managed.

It also entails strengthening consumer protection and fair-trade practices through acquiring the necessary standards for verification of traders weighing and measuring equipment and carrying out inspections.

This Programme also focuses on improving businesses of Small and Micro Enterprises through providing them with affordable credit through the Kilifi County Micro Finance (mbegu) fund and giving entrepreneurship and management training.

Attraction, facilitation and retention of investments in the County remains a priority, this involves organizing and participating in forums to market the investment opportunities available as well as show case the Counties products.

Programme 3: Tourism Promotion

Tourism remains a key pillar in the County economy as it offers both formal and Informal employment and also provides markets for products from the County. The department will aggressively market the county and its unique tourism products both physically and virtually.

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

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

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

Programme 4. Co-operative Development and Promotion

Cooperative societies cut across all sectors of the County economy; however special attention will be on agricultural cooperatives and on youth and women Sacco's. Publicity on the cooperative model will be made so as to have more cooperatives registered.

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

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

The performance of agriculture and strong farmers institutions go hand in hand, the department will therefore strengthen agricultural marketing cooperatives in horticulture, dairy, cassava, beekeeping, local poultry, cashew and coconut among others. This will be done through capacity building on value addition, joint ventures and other business models. Cooperative goods and services will be showcased in trade fairs and exhibitions so as to widen the market of our goods and services.

Table 3.8. 2: Summary of Sector Programmes

Sub Programme	Key Outputs	Key performance indicator	Baseline (Current Status)	Planned Targets	Resource Requirement (Ksh)
PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES					
Objective: To build the capacity of the department for improved service delivery					
Outcome: Effective and Efficient service delivery					
SP 1.1 Staff planning and support services	Statutory reports (Monthly, Quarterly, Annual and performance contract)	No of Reports	12	12	5,000,000
	Operational Management Meetings	No of meetings	12	12	5,000,000
SP 1.2 Human Resource Development and Management	Staff Trained	No of Staff Trained	17	30	6,000,000
SP 1.3 Infrastructure development	Working Tools	No of office equipment's maintained	4 laptops ,1 desktop	10	2,000,000
		No of desktops, laptops	4 laptops ,2 scanners	10	3,000,000
		No. of printers, scanners, LCD and Cameras purchased		15	3,000,000
	Adequate transport	No. of Vehicles Maintained.	6	7	7,000,000
		Fuel		13,500 ltrs	27,000 ltrs

		No. of Vehicles Purchased	0	2	14,000,000
SP 1.4 Staff welfare and working environment	Conducive working environment	No of office furniture (Workstations/Tables, chairs and cabinets)	0	8 big Cabinets, 4 Tables and 6 Executive Chairs	14,000,000
		Work environment and customer satisfaction survey	0	2	2,000,000
		No. of Offices secured	0	1	10,000,000
		No. of office space provided	0	1	39,000,000
		No of offices refurbished	0	1	20,000,000
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 (current status)	Planned Targets	Resource Requirement (Ksh)
SP 2.1 Markets Development	Develop County Trade Legislation	Number of legislations	2	2	10,000,000
	Creation of trading spaces	No. of spaces created	248	400	100,000,000
	Refurbishment of Markets	No of markets refurbished	5	3	30,000,000
	Construction of Market Toilets	No of ablution blocks	3	2	10,000,000
SP 2.2 Trade Development	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organized and attained	1	3	5,000,000
	Entrepreneurship and value chain Training of SMEs	No. of SMEs Trained	1,979	3,500	25,000,000
	Facilitate SMEs access affordable credit.	No. of SMEs accessing credit.	682	1,500	5,000,000
	Fund Disbursed to SMEs through the Kilifi	Amount Disbursed	0	200,000,000	200,000,000

	County Microfinance (Mbegu) Fund				
SP 2.3 Investment promotion	Investment Promotion and outreach Events	No. of investment events	7	10	20,000,000
	After care Investments engagements	No. of investments tracked and conducted	8	10	10,000,000
SP 2.5 Fair trade and consumer protection	Verification of Trade equipment	No. of equipment verified	1,502	3,000	5,000,000
	A specialized weights and Measure unit vehicle.	No. of specialized Vehicle acquired	0	1	10,000,000
	Collection of Appropriation In Aid (A-I-A)	Amount of revenue collected	552,150	2,500,000	1,000,000
	Inspection of pre-packed goods inspections	No of pre-packaged goods inspections	70	200	2,000,000
	Maintenance of working standards and testing equipment	No of equipment maintained	1	2	1,000,000
	Biannual Accreditation of Standards	No. of accreditations.	00	2	1,000,000
	Acquiring mass standards	No of standards acquired	1	2	5,000,000

Programme Name: Tourism Development and promotion

Objective: To promote a sustainable tourism industry

Outcome: Increased income from tourism

Sub Programme	Key outputs	Key performance indicators	Baseline (Current status)	Planned Targets	Resource Requirement (Ksh)
Tourism promotion and marketing	Tourism fairs and exhibitions	No. of exhibitions and fairs	3	6	5,000,000
	Review of Kilifi tourism Act 2016	Act reviewed	0	1	5,000,000
	Tourism promotional campaigns	No. of promotional campaigns	0	2	10,000,000
	Carry out social media marketing campaigns online platforms (Content Development)	No. of Marketing platforms maintained and content created.	4	4	10,000,000
	Marking of International and national tourism and wildlife celebration days/ campaigns	International and National Tourism and Wildlife Day	1	5	10,000,000

Training and capacity Building	Sensitization of tourism groups on sustainable tourism	No. of tourism groups sensitized	0	6	3,000,000
	Tourism stakeholder meetings/engagements	Tourism stakeholders engaged	2	4	5,000,000
	Capacity building of tourism operators (Beach operators, tour guides and Taxi operators)	No. of Tourism operators trained	0	200	5,000,000
Niche tourism product diversification and enterprise development	Organize /participate in cultural/ sports promotional events	Cultural and sports events done	0	4	5,000,000
	Organize and participate in beach clean ups	Beach clean ups conducted	0	4	1,000,000
Tourism Infrastructure development	Construction of Beach Watch Towers	Beach Watch Tower constructed	0	2	3,000,000
	Construction of Beach Toilets and Bathrooms	Beach Toilets and Bathrooms constructed	0	2	10,000,000
	Opening and grading of Beach access roads	Beach Access roads opened and graded	0	2	10,000,000
	Erection of Signage's to and from tourism attraction	Signage's Erected	0	4	2,000,000

Programme Name: COOPERATIVES DEVELOPMENT

Programme Name P4: Co-operative Development and Promotion

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

Sub Programme	Key Outputs	Key Performance Indicators	Baseline	Planned Targets	Resource Requirement (Kshs)
			2021/22		
4.1 Promotion of Co-operative enterprises	Co-operative Policies and legislation enacted	No. of Co-operative legislation Developed	1	2	10,000,000
	New co-operatives societies registered	No of New Registered Co-operative Societies	8	15	5,000,000
	Dormant Co-operatives revived	No. of Dormant Co-operatives revived	0	5	10,000,000

	Co-operative Publicity and Awareness events organized	No of Co-operative Publicity Events Organized	2	2	5,000,000
4.2 Co-operative governance and advisory services	Statutory co-operative audit conducted (Audit years)	No. of co-operative audits done and registered	80	150	3,000,000
	Co-operative Audit Fees Collect	Amount of Audit Fees Collected	Kshs. 676,500	Kshs. 800,000	1,000,000
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	286	300	1,000,000
	Co-operative tax consultancies provided	No of Co-operative tax consultancies done	23	25	1,000,000
	Bookkeeping and Audit clinics done	No. of Bookkeeping and tax clinic done	0	3	1,500,000
	Cooperative inspection/Investigations	No of Cooperative Inspections/Investigations	15	15	2,000,000
	Enforcement of Co-operative Legislation	No. of Cooperatives Complying on Elections	56	150	5,000,000
		Number of Cooperatives complying to Audit	49	150	5,000,000
		Number of co-operative operating with approved budgets	52	150	1,000,000
		Number of Cooperative Officials and Staff Filing their Wealth declarations	650	1500	1,000,000
	Cooperative Extension and Advisory Services Provided	No. of Management Committee meetings attended	178	180	2,000,000
No. of AGMS/SGMs attended		65	150	1,000,000	
No of Consultative Meetings		839	900	1,000,000	
No. of Departmental and Stakeholders Forums		31	35	1,000,000	
		5	5	500,000	

		No. of planning and review meetings held			
	Collection and compiling of Co-operative Statistics	No. of Reports	5	5	3,000,000
	Co-operative Leaders Meetings Organized	No. of Co-operative Leaders Meetings Organized	5	5	2,000,000
4.3 Co-operative Education ,Training and Information	Committee Members Seminars /induction workshops done	No. of Committee Seminars	15	15	2,000,000
	Member Education Days done	No. of Member Education Days	11	15	3,000,000
4.4 Co-operative Marketing and Value Addition	Capacity build value chain co-operatives on governance, proposal writing and financial management	No of societies sensitized	8	8	3,000,000
	Strengthen capacity of value chain co-operatives to do value addition and processing	No of Cooperatives supported	0	4	20,000,000
	Support Cooperatives in infrastructure development	Number of cooperative infrastructure developed.	0	1	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
	Cooperative Trade fairs and exhibitions held	No of Trade fairs and exhibitions	2	2	3,000,000

3.8.1.4. Capital Projects

Table 3.8. 3: Capital projects for the FY 2023/24

PROGRAMME 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES								
Objective: To build the capacity of the department for improved service delivery								
Outcome: Effective and Efficient service delivery								
Project name and Location (Ward/Sub-county/ County wide)	Description of activities	Cross Cutting issues Consideration	Estimated Cost	Source of Funds	Time Frame	Targets	Status (Include Milestones)	Implementing Agency
Extension of Trade office (Sokoni Ward -Kilifi)	Construction of first floor and partitioning of offices Installation of air conditioner Sanitary facilities.	Work environment	39,000,000	CGK	2023-2024		New	CGK
Fencing of Malindi office	Construction of block fence	Security	10,000,000	CGK	2023-2024		New	CGK
Renovation of Malindi office	Electrical Works including 3 phase power supply painting plumbing works Replacement of windows	Work environment	20,000,000	CGK	2023-2024			CGK
TRADE DEVELOPMENT AND INVESTMENTS								
Programme Name: Trade Development and Investment Promotion								
Objective: To improve the business environment for trade and investments								
Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments								

Project name and Location (Ward/Sub County/ county wide)	Description of activities	Cross Cutting issues Consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of a modern market in Rabai Sub-county	Perimeter Wall Fence Ablution Block Market Structure	N/A	30,000,000	KCG	2023/2024	1	New	Department of Trade, Tourism and Co-operative Development
Construction of Mariakani open air market phase 1	Market structure Drainage Paving High mast flag light	Security	40,000,000	KCG	2023/2024	1	Pending	Department of Trade, Tourism and Co-operative Development
Refurbishment of Malindi New Market	Roofing Repairs Electrification	N/A	20,000,000	KCG	2023/2024	1	New	Department of Trade, Tourism and Co-operative Development
Garashi Market Electrification	Installation of electricity at the Market	N/A	1,000,000	KCG	2023/2024	1	New	Department of Trade, Tourism and Co-operative Development
Refurbishment of Watamu Market	Installation of high mast Repair of the parameter wall Fitting of a gate Drilling a borehole	N/A	10,000,000	KCG	2023/2024	1	New	Department of Trade, Tourism and Co-operative Development

Programme : Co-operative Development and Promotion								
Objective: Create an Enabling Environment for the Growth of the Co-operative Sector								
Outcome: Improved Welfare and Economic Status of Citizens								
Project name and Location (Ward/Sub County/ county wide)	Description of activities	Cross Cutting issues consideration	Estimated cost (Ksh.)	Source of funds	Time frame	Targets	Status (Include milestones)	Implementing Agency
Construction of an ablution block for Zowerani Dairy Co-operative in Tezo ward	Sanitary Facility	Hygiene	5,000,000	KCG	2022-2023		New	Department of Trade, Tourism & Cooperatives
Equip four (4) Dairy Co-operatives with Milk Handling Equipment in watamu, Gongoni Bamba and Chasimba ward	Procure ,Milk Cans, Deep Freezers, Pasteurizers and packaging materials	N/A	20,000,000	KCG	2022-2023		Pending	Department of Trade, Tourism & Cooperatives

3.8.1. Cross-Sectorial Implementation Considerations

The Trade, tourism and Co-operatives sub- sectors has direct linkages with the agricultural, financial, housing, mining and the social cultural sectors, among others and will use these synergies in the implementation of its programs and projects.

Table 6: Cross-Sectorial Impacts

Programme Name	Sector	Cross-sector Impact		Mitigation Measures
		Synergies	Adverse Impact	

Trade Development	Agriculture, Livestock, Development & Fisheries	<p>Provision of farm produce for traders to sell in the county markets.</p> <p>Provision of finance for agribusiness activities for farmer groups</p> <p>Share information on goods traded in the markets.</p> <p>Jointly organize and participate trade fairs and exhibitions.</p> <p>Promote investment in agriculture, fisheries and livestock</p>		
	Roads, Transport and Public works	<p>Easy access to markets.</p> <p>Supervisions of projects.</p>	Poorly maintained roads within the market centers.	Improving of the roads and transport network
	Water, environment and natural resources.	<p>Provision of water for markets.</p> <p>Collection of garbage.</p> <p>Carry out environmental impact assessment</p>	A health hazard when garbage is not collected timely.	Timely collection of garbage.
	Health Services	Collaborate in ensuring food safety practices in business premises		
	Education and ICT	Collaboration in the development of e-commerce, Development of communication infrastructure	Cybercrimes and hacking of networks	Ensure secure networking infrastructure,

	Finance and Economic planning	<p>Work together on county plans and Budgets.</p> <p>Management of the Kilifi County Microfinance (Mbegu) Fund as per the PFM Act</p> <p>Collection of stall rent/market fees.</p>	Carrying out the licensing function with minimal involvement of the Department.	Clear roles on licensing.
Tourism Development and promotion	Culture, Gender, Youth, Sports & Social Services	Work with Youth and Gender officers in terms of entrepreneurship development		
		Work with the Department in promotion of cultural and Sports tourism.		
	Education & ICT	Coordination of tourism trainings in County TVETs with partners.		
		Work together in promoting of county tourism sites using ICT		
	Water, Environment & Natural Resources	Coordination in conducting Town and beach clean ups	<p>When garbage is not collected it affects the tourism sector.</p> <p>Water shortages and rationing affects tourism.</p>	<p>Timely collection of garbage in towns and hotels.</p> <p>Ensure sufficient supply of water to tourism facilities.</p>

		Working together on ecotourism	Noise pollution affects tourism	Collaboration in cancellation of licenses.
	Health services	Inspection and issuance of public health certificate to tourism operators and food handlers	Poor health standards affects tourism	Regular inspections
	Finance and Planning	Overall county development planning and public expenditure management,		
Co-operative Development and Management	Agriculture, Livestock Development & Fisheries	Coordinate agricultural value chain development and development of farmer producer organization of the county		
		Improve market access for agricultural produce.	Preference of agriculture to work with Common Interest Groups (CIGs) that is not sustainable in the long run.	Embrace the cooperative business modal form the inception of the Project.
		Organizing and participating in Trade fairs		
	Education & ICT	Guide in provision of specifications for ICT equipment's to support cooperatives in ICT uptake as well as market access		

	Collaboration with TVETs on cooperative training		
Culture, Gender, Youth, Sports & Social Services	Trainings on group dynamics and mainstreaming of gender issues in cooperatives		
	Transforming successful groups into cooperatives.		
Lands, Energy, Housing & Physical planning	Approval of Plans for Housing cooperatives		
Water, Environment, Forests & natural resources	Facilitate sustainable harvesting of natural resources through cooperatives.	Preference for working with unregulated groups which are not sustainable	Develop county laws for sustainable harvesting of natural resources.
Roads, Transport and Public works	Streamlining the transport sector through matatu and bodaboda Sacco's		
Finance and Planning	Provides overall county development planning and public expenditure management,		

3.8.1.5. Payments of Grants, Benefits and Subsidies

Kilifi County Microfinance (Mbegu) Fund

The County established a microfinance fund with the object of providing seed capital to micro and small enterprises within Kilifi, for their business development and linkages to market. The fund is a semi-autonomous agency under the department with a Board and a fund manager to oversee the

day to day operations of the fund. Youth; women and Co-operative societies are set to benefit from this fund

Table 3.8. 4: Payments of Grants, Benefits and Subsidies

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

CHAPTER FOUR: RESOURCE REQUIREMENTS

4.1. RESOURCE REQUIREMENT BY SECTOR AND PROGRAMME

AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

Table 4.1. 1: Summary of Resource Requirement by Sector and Programme

DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

Programme	Amount (Ksh.)
Programme 1: Disaster Management	275,700,000
Programme 2: General Administration, Planning and Support Services	4,711,000,000
Programme 3: Devolution Services	57,800,000
Programme 4: Inspectorate and Enforcement Unit	67,800,000
TOTAL	5,112,300,000

OFFICE OF THE GOVERNOR

Programme	Amount (Ksh.)
Sector Name: OFFICE OF THE GOVERNOR	
Programme 1: General Administration Planning and Support Services	128,000,000
Programme 2: Inter governmental Relations	20,000,000
Total	148,000,000
Sector Name: COUNTY ATTORNEY	
Programme 1: General Administration Planning and Support Services	5,000,000
Programme 2: Legal Services	105,000,000
Total	110,000,000
Total	258,000,000

FINANCE AND ECONOMIC PLANNING

Programme	Amount (Ksh.)
Sector Name: Finance and Economic Planning	
Programme 1: Administration, Planning and Support Services	45,000,000
Programme 2: Public Finance Management	254,650,000
Programme 3: Economic Planning and County Fiscal Policy	80,500,000
Programme 4: Monitoring and Evaluation Services	33,500,000
TOTAL	413,650,000

COUNTY PUBLIC SERVICE BOARD

Programme	Total
Programme 1: General Administration Planning and Support Services	219,600,000

TOTAL	219,600,000
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AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

Programme	Amount (Ksh.)
Sector Name;	
Programme 1: Administration, Planning and Support Services	448,700,000
Programme 2: Crop Development	529,000,000
Programme 3: Livestock Resource Development and Management	332,600,000
Programme 4: Fisheries Development, Management and The Blue Economy	867,000,000
Total	2,177,300,000

LANDS, ENERGY, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Programme	Amount (Ksh.)
Programme 1: Land Survey, Mapping and Valuation	149,000,000
Programme 2: Land Information Management	53,000,000
Programme 3: Housing Development and Human Settlement	255,000,000
Programme 4: Land Policy and Planning	121,000,000
Programme 5: Urban Development	90,000,000
TOTAL	668,000,000

MUNICIPALITY OF KILIFI

Programme	Amount (Ksh.)
Sector Name	
Programme 1 General Administration, Planning and Support Services	84,933,767
Programme 2 Urban Development Services	221,370,000
Total	306,303,767

MALINDI MUNICIPALITY

Programme	Amount (Ksh.)
Sector Name	
Programme 1: General administration, Planning and support	8,000,000
Programme 2: Infrastructure Development	994,000,000
Total	1,002,000,000

WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT

Programme	Amount (Ksh.)
Sector Name	
Programme 1:General administration planning and support services	396,523,756
Programme 2:Water Resources and Sanitation Management	872,112,000
Programme 3:Environmental Management and Protection	195,000,000
Programme 4:Natural Resources Conservation and Management	130,000,000
Total	1,593,635,756

COUNTY HEALTH SERVICES

Programme	Amount (Kshs)
Sector Name: HEALTH	
Programme 1: Preventive and promotive services	342,565,900
Programme 2: Curative, Rehabilitative and Referral services	314,126,144
Programme 3: General Administration, Planning And support services	4,693,879,517
Total	7,710,571,561

ROADS, TRANSPORT AND PUBLIC WORKS

Programme	Amount (Ksh.)
Sector Name: Roads, transport and public works	
Programme 1:General adminstration,planning and support services	301,405,945.75
	785,000,000
Total	1,086,405,943.75

EDUCATION AND ICT

Programme	Amount (Ksh.)
Administration	781,000,000
Pre-primary	282,000,000
Vocational training	218,000,000
Scholarship	350,000,000
ICT	100,000,000
Total	1,731,000,000

GENDER, CULTURE, SPORTS AND SOCIAL SERVICES

Programme	Amount (Ksh.)
General Administrative & Human Resource Management	40,000,000
Culture and Arts	72,500,000
Gender and Development	24,000,000

Youth and Development	16,000,000
Social Services and Children Affairs	311,500,000
Sports Development	88,800,000
Betting, Licensing and Regulatory Services	42,000,000
Total	594,800,000

TRADE, TOURISM AND COOPERATIVES DEVELOPMENT

Programme	Amount (Ksh.)
General Administration, Planning and Support Services	135,000,000
Trade Development & Investment Promotion	240,000,000
Tourism Development and Promotion	84,000,000
Co-Operative Development and Promotion	108,000,000
Kilifi County Microfinance Fund	200,000,000
Total	767,000,000

CHAPTER FIVE: MONITORING AND EVALUATION

5.1 Introduction

This section provides an overview of the County's Monitoring and Evaluation framework. Monitoring and Evaluation forms part of a results culture in the public service that is meant to provide value and services for all citizenry. In the planning and implementation of development efforts, Monitoring and Evaluation ensures that intended targets are achieved, remedies are taken when projects are off-track, and that lesson learned are used to promote efficiency and effectiveness.

5.2 National Integrated Monitoring and Evaluation System (NIMES)

The Monitoring and Evaluation Department (MED) in the National Treasury and Planning, is responsible for coordinating all government monitoring and evaluation (M&E) activities. To do so effectively, MED has developed the National Integrated Monitoring and Evaluation System (NIMES) and has also developed mechanisms and capacity for working with the various entities involved with data collection and analysis.

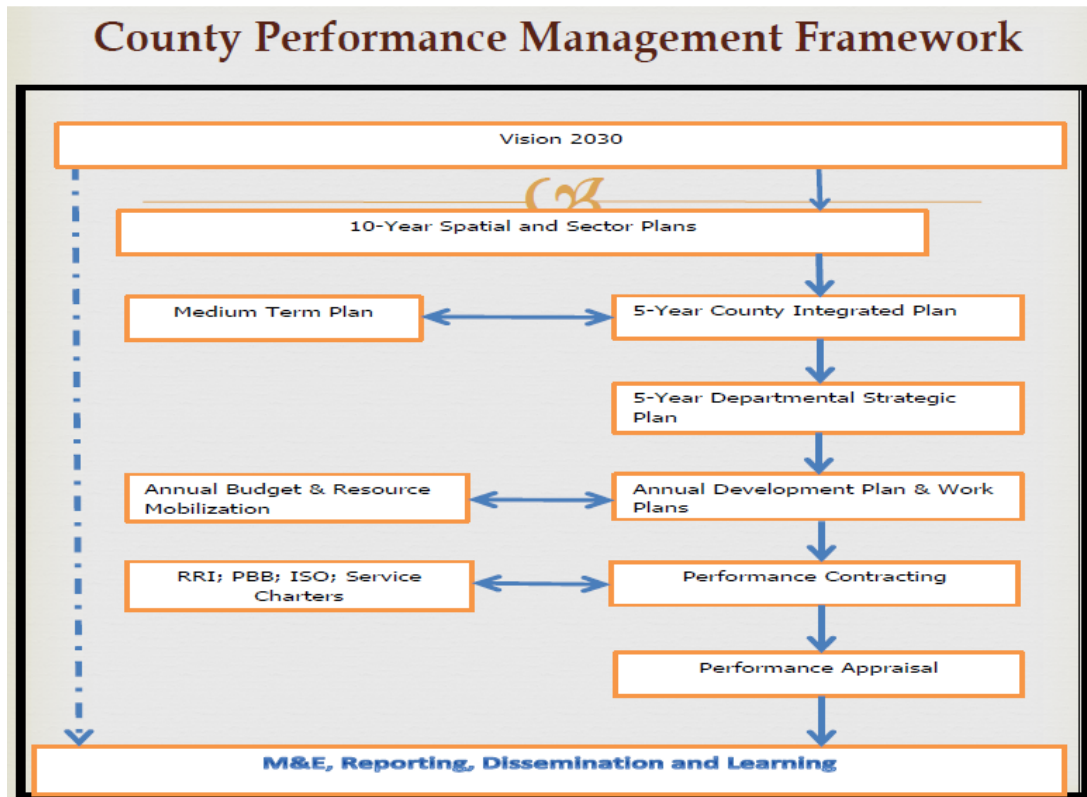
MED provides leadership and coordination of the NIMES by ensuring that two vital sources of M&E information, namely Annual Progress Reports (APR) on the Medium Term Plan of Vision 2030, and the Annual Public Expenditure Review (PER), are produced satisfactorily and on time. The NIMES has been improved over the years through capacity building and broad consultations.

NIMES is used as a mechanism for tracking implementation progress for projects and programmes outlined in the MTP. NIMES provides information that is used to prepare APRs on implementation of MTPs. Each APR evaluates performance against benchmarks and targets that are set for each year for various sectors in the MTP. It provides important feedback to policy makers and the general public on the national government's performance progress towards achieving various economic and social developmental policies and programmes set out in the MTP.

5.3 Institutionalization of CIMES in Kilifi County

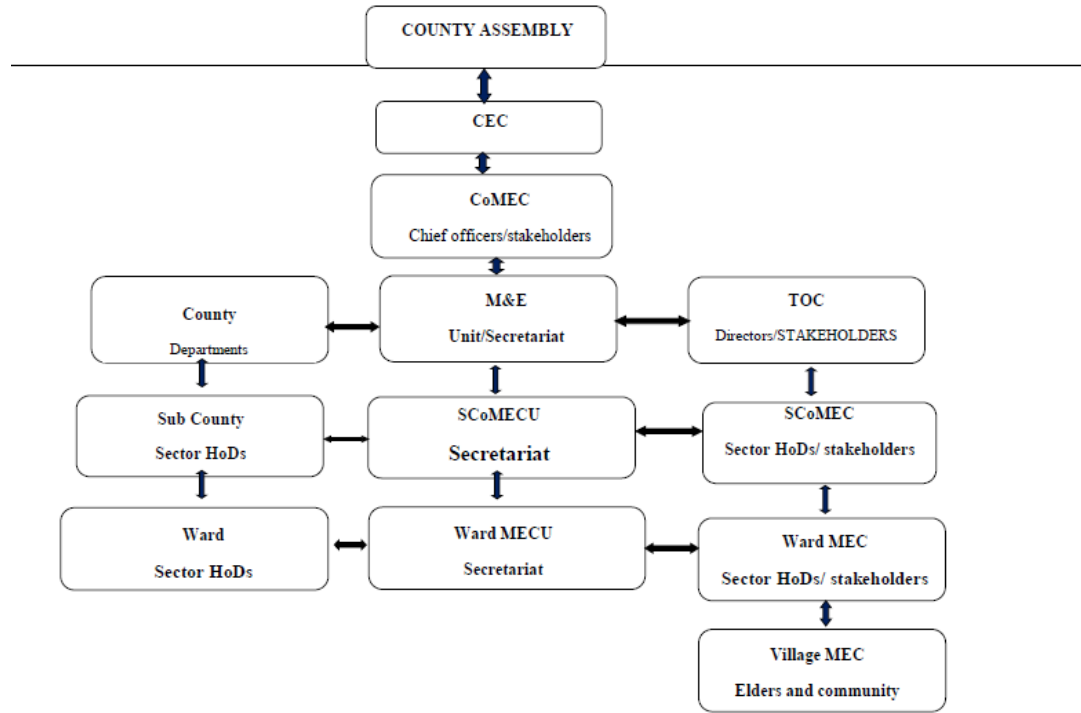
The Governor as the chief executive will be the key champion for the County's move to focusing on results. Among the key functions and responsibilities for the County Governor provided for in the Constitution is submission of annual report on the implementation status of the County policies and integrated development plan to the County Assembly and promotion of the competitiveness of the county. These functions are expected to make M&E reports a permanent feature in the Governor's meetings. The Department of Finance and Economic Planning Division of Economic Planning has overseen institutionalization of the M&E through the establishment of the **County Integrated Monitoring and Evaluation System (CIMES)**. CIMES is an institutional setup and processes that track progress and measure impacts of projects, programmes and policies constituting the other six (6) components of the **County Performance Management Framework**

(CPMF), as well as local targets of global performance frameworks, especially Sustainable Development Goals (SDGs).



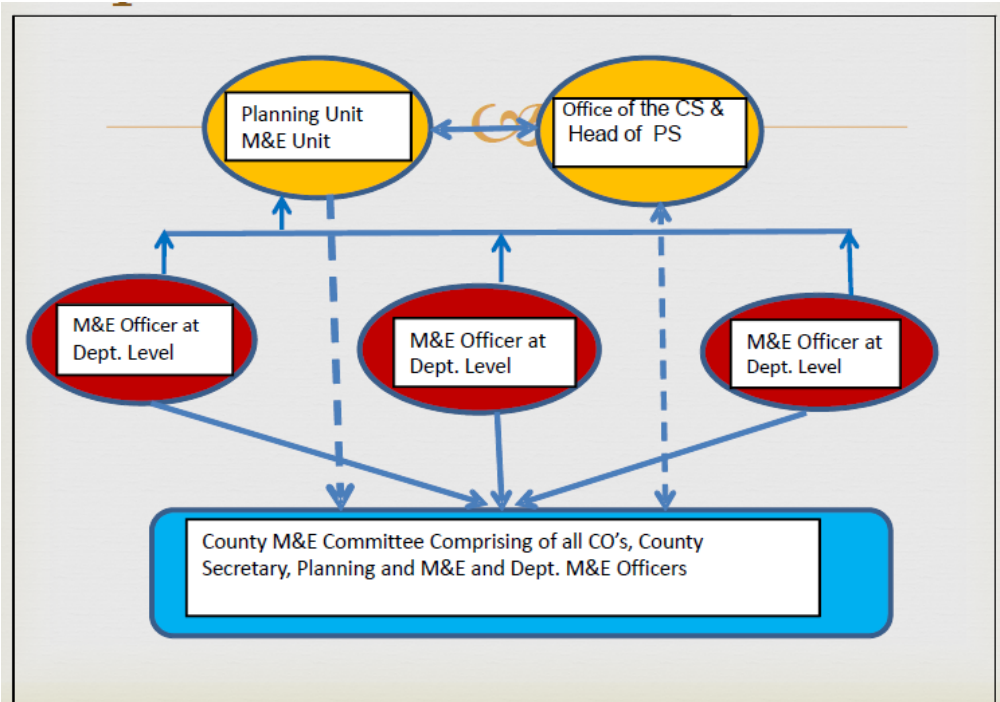
CIMES enables operationalization of the CIDP indicator handbook among other M&E frameworks. The CIDP indicator handbook constitutes indicators of measurement of services and projects for all sectors of service provision being undertaken by the County Government of Kilifi which were internally identified, reviewed, validated and consolidated into a CIDP indicator handbook. Administration of CIMES includes officials and stakeholders at the county and lower levels, local private sector organizations, Civil Society Organizations and other non-state actors. They are structured into County Monitoring and Evaluation Committee (CoMEC), Sub-County M&E Committees (SCoMEC) that will be required to follow up on the development progress at their level up to the village level, carry out routine monitoring, collect and collate data and prepare progress reports that will be submitted to the CoMEC on a quarterly basis. In Kilifi County the CIMES is made up of the County Monitoring and Evaluation Committee and the technical committee have been constituted and form the integral part of the monitoring and evaluation in the county. County Monitoring and Evaluation Committee constitutes of the Chief Officers overseeing programme implementation and the technical committee constitutes of the directors nominated by the Chief Officers. Below the technical committee are the sub county administration and ward administration structures which facilitate the day to day monitoring and evaluation activities.

STRUCTURE OF THE KILIFI COUNTY INTEGRATED MONITORING AND EVALUATION SYSTEM



The County M&E Unit

The responsibility for coordination and implementation of Monitoring and Evaluation function at the county level will be under the County M&E unit within the department Finance of Economic Planning division of Economic Planning.



Legal Framework for County M&E

The Constitution requires citizens to be supplied with information and to participate in the development decisions. Consultation and dialogue with the public is the responsibility of all actors and it is of specific importance for service delivery institutions to consult with their clients. Citizens will therefore be involved in the design, implementation and use of findings of M&E activities in the County through active participation and provision of useful data and/ or information about different projects, programmes and policies that are carried out in their respective areas.

- The County Government Act of 2012 has established elaborate structures from the grassroots level represented by the wards, administered by the ward administrators to the sub-county administered by the sub county administrators mainly to ensure that all citizens are provided with an equal chance to take part in governance processes that were devolved with the new constitution, through the designated administrators at every level.

Article 174(c) of the Constitution of Kenya, provides that one object of devolution is: “to give powers of self-governance to the people and enhance their participation in the exercise of the powers of the State and in making decisions affecting them”. The Constitution assigns the responsibility to ensure, facilitate and build capacity of the public to participate in the governance to the county government through function 14 (Schedule 4 Part 2) of the County Government Act. As such the County Government of Kilifi has Created mechanisms of engagement by ensuring and coordinating the participation of communities and locations in

governance; and Built capacity by assisting communities and locations to develop their administrative capacity for the effective exercise of the functions and powers.

- **Section 47 requires the executive committee to design a performance management plan to evaluate performance of the county public service and the implementation of the county policies.**The plan should provide among others;(a)Objective measurable and time bound performance indicators(b) linkage to mandates(c)annual performance reports (d) citizen participation in the evaluation of performance of county government, and public sharing of the performance progress reports.
- **Section 54 provides for structures of decentralization and establishes for every county a forum known as the county intergovernmental forum,** chaired by the governor or in his absence, the deputy governor or in the absence of both a member of the county executive committee designated by the governor to undertake harmonization of services rendered in the county and coordination of development activities.
- **Section 108 (1) states** there shall be a five year CIDP for each county which shall have (a) clear goals and objectives (b) an implementation plan with clear outcome (c) provisions for monitoring and evaluation and (d) clear reporting mechanisms.
- **The intergovernmental relations Act (2012) in section 7 establishes the National and County Government coordinating summit.** Section 8 details the functions of the summit, including the following functions related to m& E (a) evaluating the performance of national or county governments and recommending appropriate action (b) receiving progress reports and providing advice as appropriate (c) monitoring the implementation of national and county development plans and recommending appropriate action others include, (d) Coordinating and harmonizing the development of County and National government policies,(e) consideration of reports from other intergovernmental forum and other bodies on matters affecting national interest and (f) consultation and cooperation between the national and county governments.
- **Section 19 of the intergovernmental relations Act established a council of county governors consisting of the governors of the 47 counties.** Functions of this council are stipulated in section 20. The council provides a forum for ;(a) Consultation's among county governments (b) sharing of information on the performance of the counties in the execution of their functions with the objectives of learning and promoting best practice and where necessary initiating preventive or corrective actions. Others are (c) considering matters of common interest to county government's (d) facilitating capacity building for governors. (e) receiving reports and monitoring the implementation of inter-county agreements on the inter-county projects, (f) considering reports from other intergovernmental forums on matters affecting national and county interests or relating to the performance of counties.
- **The public Finance Management Act, 2012 (PFMA) PART IV addresses county government responsibilities with respect to management and control of public**

finance. Section 104 states that a County Treasury shall monitor, evaluate and oversee the management of public finances and economic affairs of the county government. The county government shall plan for the county and no public fund shall be appropriated outside for a planning framework developed by the county executive committee and approved by the county assembly. Section 125 states out the stages in the county government budget preparation process.

Kilifi County M&E Policy

Through the support National Treasury and State Department of Planning and the United Nations Development Programme (UNDP) the County Government of Kilifi has developed the Kilifi County Monitoring and Evaluation policy which still at its draft stage its undergoing stakeholder consultation for final presentation for the Cabinet approval and its submission to the County Assembly for its approval into a law. Kilifi County Monitoring and Evaluation policy will constitute the main legal framework guiding M&E in the county.

Current M&E Work

The Department of Finance and Economic Planning, division of economic planning with the support of Open Institute, the World Bank Group, United Nations Development Programme (UNDP), Evaluation Society of Kenya is undertaking programmes to support Monitoring and Evaluation and Statistical Programmes to facilitate collection of statistical data to inform policy formulation as well as automating project monitoring and evaluation through the CIMES structures and Project Management Communities. The programmes target to achieve real time monitoring of projects and services, real time collection of service delivery data which enables uploading of project data, social statistics on phone-based online plat-form which will allow ease of data management and control for the purpose of data entry, data cleaning, data analysis, interpretation and presentation for generation of M&E reports and statistics for decision making by the public and the County Government of Kilifi departments.

5.3 MONITORING AND EVALUATION PERFORMANCE INDICATORS

AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

Table 5.3. 1: Monitoring and Evaluation Matrix

Programme Name: 1 Administration, Planning and Support Services									
Objective: To Improve administrative planning and support services for efficient service delivery									
Outcome: Improved service delivery									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Administration, planning and support services	Departmental H/Qs constructed	Office in use		New	1	Procurement reports	Quarterly	C.O	Quarterly
	subcounty/ward and AMS offices constructed and rehabilitated	Offices in use		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Heavy-duty chain-link fence on Tezo mbuyuni farm constructed	Fencing done		New	1	Procurement reports	Quarterly	C.O	Quarterly
	Construction of security house and gate at Tezo Mbuyuni farm and Kibarani ward	No. of security house and gate constructed		New	2	Procurement reports	Quarterly	C.O	Quarterly
	Kibarani ward farm fenced	Fencing with Heavy-duty chain-link done		New	1	Procurement reports	Quarterly	C.O	Quarterly

	Perimeter wall at AMS Mariakani constructed	Perimeter wall constructed		New	1	Procurement reports	Quarterly	C.O	Quarterly	
	Improved communication at subcounty level	No. of computers purchased			40	Procurement report	Quarterly	C.O	Quarterly	
	Improved transport services	No. of vehicles purchased			5 vehicles - 40 motorcycles	Procurement report	Quarterly	C.O	Quarterly	
	Improved working environment at AMS	Chairs. Tables Cabinets				Procurement report	Quarterly	C.O	Quarterly	
	Improve on workforce and extension service delivery	No. of staff recruited			150	HR report	Quarterly	C.O	Quarterly	
	An enabling environment for efficient service delivery at AMS	No. of bills completed			1	Departmental report	Annually	CEC M	Annually	
	Improved monitoring services	No. of Staff meetings held			4	Departmental report	Annually	Directors	Annually	
	Rehabilitation of County Director of Livestock Production Office completed	Office in use		1	1	Procurement reports	Quarterly	C.O	Quarterly	

	Rehabilitation of Malindi Sub-county Livestock/Veterinary Office completed	Office in use		1	1	Procurement reports	Quarterly	C.O	Quarterly	
	Rehabilitation of sub county Livestock Production Office Kaloleni completed	Office in use		1	1	Procurement reports	Quarterly	C.O	Quarterly	
	Completion of Sub County Livestock Production Office Magarini completed	Office in use		1	1	Procurement reports	Quarterly	C.O	Quarterly	
	No. of Office furniture procured		30	50	Livestock Report/Procurement	Quarterly	C.O	Quarterly	Office furniture procured	
	Computers & Accessories, Laptops and ICT equipment procured for fisheries offices	No. of ICT equipment		14	20	Livestock Report/Procurement	Quarterly	C.O	Quarterly	
	Completion of CDVS office (Renovation)	Office completed		80% complete	1 office block	Procurement reports	Quarterly	C.O	Quarterly	

	Purchase of ICT equipment and accessories	Equipment purchased		3 serviceable desktops and 2 printers	8 desktops, 8 laptops and 40 toners	Procurement reports	Quarterly	C.O	Quarterly	
	Purchase of office furniture	Furniture purchased		7 tables and 14 chairs still useable	14 office tables, 28 office chairs	Procurement reports	Quarterly	C.O	Quarterly	
	Purchase of Metallic office cabinets	Cabinets purchased		2 metallic cabinets	14 metallic cabinets	Procurement reports	Quarterly	C.O	Quarterly	
	Fencing of CDVS office compound	Compound/office fenced		Fence delapidated	1 chain link fence	Procurement reports	Quarterly	C.O	Quarterly	
	Purchase of Motorvehicles and motorcycles	Vehicles purchased		4 motor bikes	2 motor vehicles, 15 motorcycles	Procurement reports	Quarterly	C.O	Quarterly	
	Renovation of internet access facilities	Facilities renovated		Facilities broken	Mast and other	Procurement reports	Quarterly	C.O	Quarterly	

				down	accessories					
Programme Name: 2. Crop Development										
Objective: To increase crop productivity, value addition, marketing for sustained income and livelihoods										
Outcome: Increased food sufficiency and income										
2.1. Food Security Initiatives	Revamping of tree crops	No. of Hybrid coconut seedlings procured and distributed for plating		5400	6000	Procurement report	Quarterly	C.O	Quarterly	
	Revamping of tree crops	No. of EAT coconut seedlings procured and distributed for plating			40000	Procurement report	Quarterly	C.O	Quarterly	
	Revamping of tree crops	No. of Improved Mango seedlings procured and distributed for plating			20000	Procurement report	Quarterly	C.O	Quarterly	
	Revamping of tree crops	No. of Improved Cashew nut seedlings procured and distributed for plating			60000	Procurement report	Quarterly	C.O	Quarterly	
	Revamping of tree crops	No. of Improved citrus seedlings procured and			20000	Procurement report	Quarterly	C.O	Quarterly	

		distributed for plating								
	Promote production of drought tolerant crops	No. of Tajirika cassava cuttings procured and distributed for planting and bulking			1M	Procurement report	Quarterly	C.O	Quarterly	
	Improved crop protection services	No. of Assorted agrochemicals for control of FAW and other pests and diseases procured			10000 pieces of 100ml	Procurement report	Quarterly	C.O	Quarterly	
	Improved extension service delivery	No. of Staff facilitated with fuel and lunch for extension service delivery and data collection		150	150	Departmental reports	Quarterly	C.O	Quarterly	
	Increase in Farmer productivity through technical capacity enhancement	No. of farmers trained on GAP and emerging technologies		7000	7500	Departmental reports	Quarterly	C.O	Quarterly	
	Increased awareness of farmers	No. of trade fairs held and no. of		2	4 trade fairs and	Departmental reports	Quarterly	C.O	Quarterly	

	on emerging technologies	farmers reached			2000 farmers reached					
	Improved access to certified seeds (Assorted) to farmers	Tonnes of Maize, green grams, cowpeas and horticultural crops Seeds procured and distributed to farmers		84 tonnes	60 tonnes	procurement reports	Quarterly	C.O	Quarterly	
2.2. Agribusiness and information management	Improved farm incomes	No. of farmers provided with Assorted farm inputs (e.g. shed nets and soil conservation materials and fertilizers)			1000	procurement reports	Quarterly	C.O	Quarterly	
	Establishment of Agribusiness Development Center (Cassava Processing Plant factory Building)	Completion of processing plant peripheral facilities and commissioning of ADC		Ongoing	1	procurement reports	Quarterly	C.O	Quarterly	
	Murruming of road	Grading & murruming		New	1	procurement reports	Quarterly	C.O	Quarterly	

	leading to ATC									
	Construction of security house and gate -ATC	No. of security house and gate constructed		New	1	procurement reports	Quarterly	C.O	Quarterly	
	Installation of 3 phase power line at ATC	Borehole area		New	1	procurement reports	Quarterly	C.O	Quarterly	
	Development of 5 acre irrigation & installation of 5 shade nets of 100 x 100 at ATC	Completion of 5 acre irrigation scheme		Ongoing	1	procurement reports	Quarterly	C.O	Quarterly	
	Renovation of residential buildings at ATC	11 houses renovated		New	11	procurement reports	Quarterly	C.O	Quarterly	
	Roof water catchment and construction of underground storage	Laying of Gutter system		Ongoing	1	procurement reports	Quarterly	C.O	Quarterly	
	Construction of pavements interlinking buildings-ATC	pavements interlinking buildings-ATC constructed		New	1	procurement reports	Quarterly	C.O	Quarterly	
	Renovation of Self-Contained Rooms at ATC rooms	Self-Contained Rooms at ATC rooms renovated		New	12	procurement reports	Quarterly	C.O	Quarterly	

	construction of Training halls wash rooms-ATC	No. of Washrooms renovated		Ongoing	2	procurement reports	Quarterly	C.O	Quarterly	
	Construction of security house and gate -ATC	No. of security house and gate constructed		New	1	procurement reports	Quarterly	C.O	Quarterly	
	Sewage system rehabilitation-AMS	Civil works		New	1	procurement reports	Quarterly	C.O	Quarterly	
	Technical Vocational Education Training Center (TVET) actualization -ATC	No. of Trainers accredited No. of publicity materials published No. of publicity events held		new	4 trainees Printing of 10000 brochure, fliers and posters, radio mentions, newspaper adverts 2 events held	procurement reports	Quarterly	C.O	Quarterly	
2.3: Irrigation, Drainage and Mechanization	Improved irrigation planning services	No. of survey equipment (1 - Topcon Total station, 1-		new		procurement reports	Quarterly	C.O	Quarterly	

		digital level, 1-hand held GPS, 3-user Civil 3D Software) Procured								
	Supply and delivery of 5ton trailers	No. of 5ton trailers delivered		New	7	procurement reports	Quarterly	C.O	Quarterly	
	Supply and delivery of low loader	No. of Low loaders delivered		New	1	procurement reports	Quarterly	C.O	Quarterly	
	Supply and delivery of 245HP Excavator	No. of 245HP Excavator delivered		New	1	procurement reports	Quarterly	C.O	Quarterly	
	Development of a 5 acre irrigation scheme at Tezo-Mbuyuni farm	Acreage of land under irrigation developed		New	5	procurement reports	Quarterly	C.O	Quarterly	
	Development of New Irrigation Scheme-Dagamra 2nd cluster	Acreage of land under irrigation developed		Ongoing	100 acres	procurement reports	Quarterly	C.O	Quarterly	
	Rehabilitation and improvement - Mangudho scheme	No. of schemes rehabilitated		Ongoing	1	procurement reports	Quarterly	C.O	Quarterly	
	Rehabilitation of irrigation schemes-Reconstruction, renovation	No. of schemes rehabilitated		Ongoing	- 3 schemes rehabilitated. Mdac	procurement reports	Quarterly	C.O	Quarterly	

	of flood damaged schemes				hi, zia ra wari and Jilore B					
	Rehabilitation of irrigation schemes-Excavation and construction of suction wells	No. of schemes rehabilitated		Ongoing	3 schemes - Gandini Kwandezi Irrigation, Shakahola Irrigation & Jilore B Irrigation	procurement reports	Quarterly	C.O	Quarterly	
	Rehabilitation of Irrigation Schemes-Sink and encase borehole,	No. of schemes rehabilitated		Ongoing	4 schemes - Bura ngi Irrigation Scheme, Kavi nyalo, Uhai Mari kano and Balag a	procurement reports	Quarterly	C.O	Quarterly	
	Water pans for irrigation development	4 water pans with Increased number of		new	4	procurement reports	Quarterly	C.O	Quarterly	

	(sub-counties),	water storage structures. Increased land under irrigation.								
	rehabilitation and improvement - mdachi flood protection dyke and sub-main canal rehabilitation.	Mdachi scheme rehabilitated		Ongoing	1	procurement reports	Quarterly	C.O	Quarterly	
	Construction of water ponds for farmers for irrigation	No. of farmers facilitated with materials for water ponds and micro-irrigation kits		New	500	procurement reports	Quarterly	C.O	Quarterly	
2.4: Soil and water conservation	Improved water harvesting techniques	No. of farmers trained on water harvesting technologies		Ongoing	2000	Departmental reports	Quarterly	C.O	Quarterly	
	Procurement of tractor drawn soil conservation implements	No. of rippers, sprayers, ridgers and planters procured		Ongoing	7 No. rippers, 7No. sprayers, 3 No. ridgers, 7No. Planters	Departmental reports	Quarterly	C.O	Quarterly	

	Water harvesting-Kombeni river small dam for irrigation development	Survey and design, community mobilization and civil works		New	1 dam used for irrigation	procurement reports	Quarterly	C.O	Quarterly	
	Ngombeni water pan rehabilitation	1 water pan used for irrigation		New	1	procurement reports	Quarterly	C.O	Quarterly	
	Dungicha Water pan for irrigation	1 water pan used for irrigation		New	1	procurement reports	Quarterly	C.O	Quarterly	
Programme 3 Name: LIVESTOCK RESOURCE DEVELOPMENT AND MANAGEMENT										
Objective: Objective:										
<ol style="list-style-type: none"> 1. To enhance livestock productivity and management, 2. To provide efficient livestock extension services, 3. To facilitate the marketing of livestock and their related products. 										
Outcome: Livestock production, productivity and income increased										
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency	
3.1 Livestock Policy and Capacity Building	Livestock farmers trained on good livestock practices	No. of farmers trained	Improve farmer skills	13875	14000	Farmers training/Procurement/M&E Reports	quarterly	C.O	quarterly	
Livestock staff trained on areas of specialization	No. of staff trained	Improve staff skills	120	120	Back to office/Procurement/M&E Reports	quarterly	C.O	quarterly	Livestock staff trained on areas of specialization	

Sanitary & cleaning materials procured	No. of sanitary items		60	100	Lives tock Repo rt/Pro cure ment	Quarterly	C.O	Quart erly	Sanitary & cleaning materials procured	
S.P 3.2 Livestock Production and Managem ent	Procurement and distribution of breeding goats to farmers' county wide	Breeding goats procured and distributed			1	Procureme nt reports	Qua rterl y	C.O	Quarterl y	
	Procurement and distribution of improved poultry breeds to farmers' county wide	Improved poultry birds procured and distributed			1	Procureme nt reports	Qua rterl y	C.O	Quarterl y	
	Procurement and distribution of dairy cattle breeds to farmers' county wide	Dairy cattle breeds procured and distributed			1	Procureme nt reports	Qua rterl y	C.O	Quarterl y	
	Procurement and distribution of modern bee hives to farmers' county wide	Bee hives procured and distributed			1	Procureme nt reports	Qua rterl y	C.O	Quarterl y	
	Procurement and distribution of fodder/pastu re seeds to farmers' county wide	fodder/Pas ture seeds procured and distributed			1	Procureme nt reports	Qua rterl y	C.O	Quarterl y	
S.P 3.3 Livestock Value	Rehabilitatio n of Mariakani	Livestock sale yard constructe	ongoi ng	1	Procu reme nt	Quarterly	C.O	Quart erly		

Addition and Marketing	livestock sale yard- Mariakani ward	d and in use			reports					
	Renovation of Bamba livestock sale yard- Bamba ward	Livestock sale yard constructed and in use	ongoing	1	Procurement reports	Quarterly	C.O	Quarterly		
	completion of Langobaya livestock sale yard- Langobaya ward	Livestock sale yard constructed	ongoing	1	Procurement reports	Quarterly	C.O	Quarterly		
	Completion of Kanagoni livestock sale yard- Gongoni ward	Livestock sale yard constructed and in use	ongoing	1	Procurement reports	Quarterly	C.O	Quarterly		
	Construction of Magarini milk collection and cooling center- Gongoni ward.	Milk collection and cooling center constructed and in use	ongoing	1	Procurement reports	Quarterly	C.O	Quarterly		
	Completion of Marafa milk collection and cooling center- Marafa ward.	Milk collection and cooling center constructed and in use	ongoing	1	Procurement reports	Quarterly	C.O	Quarterly		
	Construction of Matsangoni milk collection and processing	Milk collection and processing center constructed.	ongoing	1	Procurement reports	Quarterly	C.O	Quarterly		

	center-Matsangoni ward									
	Installation of milk cooling tanks in Magarini milk collection and cooling center, Gongoni ward.	milk cooling tank installed and in use	ongoing	1	Procurement reports	Quarterly	C.O	Quarterly		
	Construction of Sabaki milk collection and cooling center-Sabaki ward.	Milk collection and cooling center constructed and in use	new	1	Procurement reports	Quarterly	C.O	Quarterly		
SP 3.4 Animal Disease Control and Management	Purchase of Veterinary cold=Chain equipment	Cold chain equipment purchased		3 Fridges 2 freezers	7 Freezers 7 Fridges	Procurement reports	Quarterly	CDVS	Quarterly	
	Purchase of Animal vaccines	Vaccines purchased		Assorted Vaccines	Assorted vaccines(Rabies, RVF, LSD, CCP, NCD, IBD)	Procurement reports	Quarterly	CDVS	Quarterly	
SP 3.5 Animal	Purchase of Liquid Nitrogen for	Liquid Nitrogen purchased		1,600 Lts	3,000 lts	Procurement reports	Quarterly	CDVS	Quarterly	

Genetic Improvement	semen preservation									
	- Purchase of high quality bull semen	Bull semen purchased		680 doses	1,200 dose	Procurement reports	Quarterly	CDVS	Quarterly	
SP3,6 Animal Product safety	-Renovation of Uwanja wa Ndege Slaughterhouse	The Slaughterhouse renovated		Existing/house	1 slaughter house	Procurement reports	Quarterly	CDVS	Quarterly	
	- Renovation of and fencing of Vipingo Slaughterhouse	The Slaughterhouse renovated		Existing/house	1 slaughter house	Procurement reports	Quarterly	CDVS	Quarterly	
	Renovation of Malindi Slaughterhouse	The Slaughterhouse renovated		Existing/house	1 slaughter house	Procurement reports	Quarterly	CDVS	Quarterly	
	Completion of Marafa slaughterhouse	Slaughterhouse completed		50% complete	1 slaughter house	Procurement reports	Quarterly	CDVS	Quarterly	
	Purchase of Meat Inspection equipment	Meat inspection equipments purchased		95 liter s meat marking ink and other equipment	100 liters Meat marking ink Protective clothing Knives, sharpening steel	Procurement reports	Quarterly	CDVS	Quarterly	

Programme 4: fisheries development and the blue economy									
Objective : Improve sustainable fisheries development and management for Socio-economic development									
Outcome: Sustainable Fisheries Development and Improved livelihoods of fisher folk									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Base line	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP. 4.1 Marine fisheries Production and blue Economy	Fish jetty constructed at Old Ferry, Kilifi	Jetty constructed at the Kilifi old ferry		0	1	Procurement	Quarterly	C.O	Quarterly
	Renovation of fisheries offices	No of fisheries office renovated		0	1	Procurement	Quarterly	C.O	Quarterly
	Office block constructed	No of office block constructed		0	1	Procurement	Quarterly	C.O	Quarterly
	Fish landing sites fish handling infrastructure rehabilitated Kilifi central	Rehabilitated fish landing facility		0	1	Procurement	Quarterly	C.O	Quarterly
	Boatyard workshop tools and equipment procured and delivered at Malindi shela ward	Procured boatyard workshop tools set		0	1	Procurement	Quarterly	C.O	Quarterly
	Boat yard ramp renovated at Malindi fisheries	Renovated and functional Boat yard ramp		1	1	Procurement	Quarterly	C.O	Quarterly

	Malindi shela ward									
	100m Sea wall constructed at Magarini Adu ward	No mts of constructed sea wall		50	100	Procurement	Quarterly	C.O	Quarterly	
	Fishing boats procured at Sokoni ward	Fishing boats procured		0	15	Procurement	Quarterly	C.O	Quarterly	
	15 HP outboard engines procured for BMUss at Sokoni ward	Number of outboard engines procured		0	30	Procurement	Quarterly	C.O	Quarterly	
	BMU By-laws reviewed and approved Kilifi south sub county	Reviewed and approved By-laws		3	14	Fisheries reports	Quarterly	C.O	Quarterly	
	Fisheries Co-management areas plan (CMAP) implemented at Junju ward	No. CMAP implemented		0	1	Fisheries reports	Quarterly	C.O	Quarterly	
	Fencing of Kambe/Ribe fishpond at Rabai sub county	The chain fence constructed		0	1	Procurement	Quarterly	C.O	Quarterly	
	Construction of water source and fencing of Mwarakaya aquaculture project	No of borehole completed		0	1	Procurement	Quarterly	C.O	Quarterly	

	Completion of Marereni fish depots (Water & Solar Panel Installation)	Water and solar installation completion		0	1	Procurement	Quarterly	C.O	Quarterly	
	Construction and installation of Fish meal Factory GONGONI	Constructed fish meal factory		0	1	Procurement	Quarterly	C.O	Quarterly	
SP 4.2 Aquaculture and Mariculture Production and Management	Construction of mariculture ponds Kibarani ward	No of mariculture ponds established		0	5	Procurement	Quarterly	C.O	Quarterly	
	Pond construction liners procured and delivered Ganze/Magarini sub county	No of pond liners delivered		0	20	Procurement	Quarterly	C.O	Quarterly	
	Construction of fisheries block in Magarini Adu ward	Constructed fisheries block In Magarini sub county		0	1	Procurement	Quarterly	C.O	Quarterly	
	Establishment of fish farms Ganze sub county	No of fish farms established		5	5	Procurement/fisheries report	Quarterly	C.O	Quarterly	
	Establishment of crabs out grower ponds Adu ward	No of ponds under contract production		0	3	Procurement/fisheries report	Quarterly	C.O	Quarterly	

	Monosex tilapia fingerlings procured and distributed for pond stocking all sub county	No of fingerlings supplied		120,000	120,000	Procurement/fisheries report	Quarterly	C.O	Quarterly	
	Establish fish feed mill operations Shimo la Tewa ward(ATC)	Established fish feed mill		0	1	Procurement/	Quarterly	C.O	Quarterly	
	Fish feeds produced for farmers Shimo la Tewa ward (ATC)	No. of Kgs of fish feeds		0	15000	Procurement/fisheries report	Quarterly	C.O	Quarterly	
	Institutional fish ponds constructed (ATC)	No. of ponds established		3	5	Procurement/	Quarterly	C.O	Quarterly	
	Integrated fish farms established in irrigation schemes (Gwasheni-Bamba,	No. of integrated fish farms established		0	1	Procurement/fisheries report	Quarterly	C.O	Quarterly	
SP 4.3 Fisheries Quality Assurance, and Marketing	Procurement Fish preservation equipments (deep freezers and cool boxes) procured Sokoni	No. of preservation items supplied		34	30	Procurement/fisheries report	Quarterly	C.O	Quarterly	

	ward									
	Construction of Bofa fish landing facility Tezo ward Vidazini landing site	No of constructed landing facilities		0	1	Procurement	Quarterly	C.O	Quarterly	
	Ablution block at Mnarani landing sites	No of ablution blocks constructed		0	1	Procurement	Quarterly	C.O	Quarterly	
	Construct ablution blocks for Kinuni, Kuruwitu Vipingo and mwanamia landing sites.	No of ablution blocks constructed		0	4	Procurement / fisheries report	Quarterly	C.O	Quarterly	
	Installation of water systems for Uyombo BMU	Completed water supply system		0	1	Procurement / fisheries reports	quarterly	C.O	Quarterly	
SP 4.4 Fisheries production and Capacity building	Farmers capacity development at Kilifi North/Kilifi South/Malindi/Magarini	No of fish farmers trained		250	250	Procurement/fisheries report	Quarterly	C.O	Quarterly	
	Capacity development of BMU members	No of BMUs members trained on fisheries governance		255	400	Procurement/fisheries report	Quarterly	C.O	Quarterly	
	Staff capacity development	No of staff trained in fisheries management		15	30	Procurement/fisheries report	Quarterly	C.O	Quarterly	

		nt, MCS and quality assurance								
	Fisheries Skills development	No of BMU trained on fisheries skills (fishing, coxswain, boat making, gears repairs)				Procurement/fisheries report	Quarterly	C.O	Quarterly	
SP 4.5 Monitoring, control, and surveillance	Patrol boats procured shela and Sokoni ward	No of boats procured		0	2	Procurement	Quarterly	C.O	Quarterly	
	Enforcement patrols	No of patrols done		0	2	Procurement/fisheries report	Quarterly	C.O	Quarterly	
	Development of MCS units	No of BMU MCS units formed		0	17	fisheries report	Quarterly	C.O	Quarterly	
	Procurement of patrol safety gears	No of patrol safety gears procured		0	2	Procurement and fisheries report	Quarterly	C.O	Quarterly	

LANDS, ENERGY, HOUSING, PHYSICAL PLANNING, AND URBAN DEVELOPMENT
Table 9: Monitoring and Evaluation Matrix

Programme Name: Housing Development and Human Settlement										
Objective: To improve the proportion of people with equitable access to decent and affordable housing by facilitating conducive environment for housing development										
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services										
Sub – Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it)	B	T	D	Freq	Res	Rep	
				a	a	a	uenc	ponsibl	orti	
				s	r	so	y of	e	ng	
				el	g		moni		freq	
				i						

			calculated)	n	e	ur	torin	age	uen
Housing Development	Housing units constructed	No. of housing units constructed	No.	0	2	C	Mon	Ho	Qu
	Housing units renovated	No. of housing units renovated	No.	2	3	C	Mont	Hou	Qua
	Public office blocks constructed	No. of office blocks	No.	1	1	C	Mont	Hou	Qua
Upgrading of informal settlements and settlement schemes	Access roads opened and graded	Number of kilometers of access roads opened and graded	KM	4	5	C	Mont	Hou	Qua
Promotion of Appropriate Building Technologies and Materials	Interlocking block making machines purchased	Number of interlocking block making	No.	7	4	C	Quar	Hou	Qua
Programme Name: Physical Planning									
Objective: To improve land management									
Outcome:									
Sub – Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	B	T	D	Freq	Res	Rep
				a	a	a	uenc	ponsibl	orti
				s	r	s	y of	e	ng
				e	g	o	moni	age	freq
				i	e	ur	torin	ncy	uen
				n	t	ce	g	cy	cy
Land use planning	Land use plans	No. of plans	No.	1	1	C	week	Phy	mon
				0	4	G	ly	sica	thly
						K		l	
								Pla	
								nni	
								ng	
Informal settlements	Plans	No. of plans	No.	1	1	C	Wee	Phy	mon
				0	1	G	kly	sica	thly
						K		l	
								Pla	

								nni ng		
Programme Name: urban development										
Objective: To manage the development and growth of urban areas through integrated planning										
Outcome:										
Sub – Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	B	T	D	Freq	Res	Rep	
				a	a	a	uenc	pon	orti	
				s	r	s	y of	sibl	ng	
				e	e	o	moni	e	freq	
				i	t	u	torin	age	uen	
				n	ce	r	g	ncy	cy	
				e						
Urban development	Transport master plans	No. of plans		0	2	C G K	Wee kly		Mo nth ly	
	town management committees –	Number of committees		0	4	C G K	Wee kly		Mo nth ly	
	Revision of ISUDPs/structure plan	Number of reviewed plans		0	2 0	C G K	week ly		mon thly	
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 Indicator(s)	Definition (how is it calculated)	B	T	D	Freq	Res	Rep	
				a	a	a	uenc	pon	orti	
				s	r	s	y of	sibl	ng	
				e	e	o	moni	e	freq	
				i	t	u	torin	age	uen	
				n	ce	r	g	ncy	cy	
				e						
Survey and allocation of trading centers ward	Enhance security of tenure by beaconing and allocation	No. of plots surveyed and allocated	No.	1 0	2	C G K	week ly	Land s sur vey	mon thly	
Survey of Beach access road	Access roads surveyed and opened	No. in Km surveyed	Km	3 5	9	C G K	week ly	Land s sur vey	Mo nthly	

Establishment of control within kilifi county phase 1(Kilifi south and kilifi north) sub counties	Efficient execution of survey works	No. of controls established	No.	-	30	C G K	Wee kly	Lan ds sur vey	Mo nthl y	
Determination of inter-county boundary (kilifi-kwale, kilifi-mombasa Kilifi-tanariver)		Gazetted boundaries	No.	-	2	C G K	Wee kly	Lan ds sur vey	Mo nthl y	
Identification and registration of community land in kilifi	Enhance security of tenure by registration of community land	No. of communities registered	No.	-	5	C G K	Wee kly	Lan ds sur vey	Mo nthl y	
Development of Kilifi county GIS Strategic plan	Improved implementation of GIS	No. of reports	No.	-	1	C G K	Wee kly	Lan ds sur vey	Mo nthl y	
Land clinics	Increased public awareness on all land issues	No. of sessions	No.	20	20	C G K	week ly	Lan ds sur vey	mon thly	
Programme: Land Information Management										
Objective: To improve management and application of land information										
Outcome: Secured and accessible land records										
Sub – Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	B	T	D	Freq	Res	Rep	
				a	a	a	uenc	pon	orti	
				s	r	s	y of	sibl	ng	
				e	g	o	moni	e	freq	
				i	e	ur	torin	age	uen	
				n	t	ce	g	ncy	cy	
				e						
Acquisition of spatial data	Improved of land use information	No. of database	No.	-	5	C G K	Wee kly	Lan ds sur vey	Mo nthl y	
Acquisition and installation of a server in GIS lab	Improved storage and retrieval of	No. of servers installed	No.	-	1	C G K	week ly	Lan ds sur vey	mon thly	

	land use information									
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MUNICIPALITY OF KILIFI

Table 9: Monitoring and Evaluation Matrix

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	Output	Performance Indicator (s)	Definition (How it is calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
SP1.1 Human Resources, Administration and Finance									
SP1.1.1 Human Resource	Staffing. To enhance workforce efficiency and sound resource management	No of staff recruited		10	45	MoK		MoK	
	Capacity Building	No Trained staff		10	45	MoK		MoK	
	HR Management System	Improved work flow		0	1	MoK		MoK	
	Skills gap Analysis	Report		0	1	MoK		MoK	
SP1.12 Adminstration	Office Accomodation & Services	Office space			100%	MoK		MoK	
	Partitioning of office space	Office			1	MoK		MoK	
	Uninterrupted Utilities Services	Workflow			100%	MoK		MoK	

	Clean and Hygienic Office Environment	Clean Environment			100%	MoK		MoK	
	Communication	Efficient communication			100%	MoK		MoK	
	Correspondence	Efficient Communication			100%	MoK		MoK	
	Facilitation - Training, Workshops & Seminars	Skilled workforce			100%	MoK		MoK	
	Purchase of office furniture & Fittings	Comfortable work environment			100%	MoK		MoK	
	Purchase of ICT Equipments	Equipped office			100%	MoK		MoK	
	Maintenance of Office Furniture & Equipments	Comfortable work environment			100%	MoK		MoK	
	Transport & expenses(Motor Vehicle and motor cycle)				100%	MoK		MoK	
	Survey/feasibility study(Customer satisfaction Survey)	Report				MoK		MoK	
	Municipality Awareness				100%	MoK		MoK	

SP1.13 Finance						MoK		MoK	
	Finance costs				100%	MoK		MoK	
	Tagging of Municipal Assets				100%	MoK		MoK	
	Facilitation, trainings and workshop				100%	MoK		MoK	
	Risk mangement Framework	Report			1	MoK		MoK	
SP1.2 Manage ment of Board Affairs									
	Board meetings as per Municipal charter and other Acts.	Minutes			4	MoK		MoK	
	Committee Allowances	Payments			100%	MoK		MoK	
	Adoption of Best Practices	Reports			100%	MoK		MoK	
	Capacity Building	Reports			100%	MoK		MoK	
SP1.3 Public Particip ation									
	Public Participation, Citizen Engagement	Minutes & Reports				MoK		MoK	

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

SP2.1.Tr ansport and Infrastru cture						MoK		MoK	
	Construction and Maintenance of Storm water drainage					MoK		MoK	
	Designated Parking Areas					MoK		MoK	
	KUSP Funded Projects Maintenance					MoK		MoK	
	Construction of 80 New Solar Street lights and 4 high mast					MoK		MoK	
	Maintenance of Street lights and High Mast in the CBD					MoK		MoK	
SP2.2. Land use Planning and Manage ment	Land use Planning					MoK		MoK	
	Land Scaping for beautificatio n					MoK		MoK	

SP2.3. Environ mental Manage ment							MoK		MoK
	Solid waste collection & disposal policy & plan						MoK		MoK
	Survey, Fencing and Maintenance (regular Shovelling of Mtondia Dump site)						MoK		MoK
	Maintainanc e of Mtondia Dumpsite						MoK		MoK
	Purchase of 1 Skip Loader and 6 Skip bins to support the ageing two solid waste trucks						MoK		MoK
	Maintainanc e of Public Toilets						MoK		MoK
	Maintainanc e of clean environment						MoK		MoK

	Environment al Impact Assesment/A udit					MoK		MoK	
	Maintenance of Mazingira Park					MoK		MoK	
	Sensitization on good Solid waste Practices					MoK		MoK	
SP2.4. Social Develop ment and Disaster Manage ment						MoK		MoK	
	Social Safeguards					MoK		MoK	
	Fire Rescue and Disaster Management sensitization					MoK		MoK	
	Mapping of Social Amenities					MoK		MoK	
	Sensitization of Stakeholders on Social Safegurds					MoK		MoK	
Sports and Games	KICOSCA					MoK		MoK	

Kenya Urban Support Program m-Urban Development Grant(UDG)								MoK		MoK	
Contribution to Fire Station Construction								MoK		MoK	
Construction of Municipality offices	Municipality offices	Office Building						MoK		MoK	
Development of an Integrated strategic urban Development Plan								MoK		MoK	
Greening Beautification of the CBD								MoK		MoK	
Purchase of one 10,000lt s water buzzer to support the fire station								MoK		MoK	
Other Development projects								MoK		MoK	

MUNICIPALITY OF KILIFI

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	Output	Performance Indicator (s)	Definition (How it is calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
SP Human Resource	Staffing. To enhance workforce efficiency and sound resource management	No of staff recruited	Tallying	10	45	MoK	Monthly	MoK	Annually
	Capacity Building	No Trained staff	No of staff exposed to training	10	45	MoK	Monthly	MoK	Annually
	HR Management System	Improved workflow	Management systems being utilized	0	1	MoK	Daily	MoK	Quarterly

WATER, ENVIRONMENT, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT

Table 9: Monitoring and Evaluation Matrix

Programme Name: Water Resources and Sanitation Management									
Objective: To increase availability of safe and adequate water resources									
Outcome: Increased access to safe and adequate water for human consumption									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Water source/pumping station enhancement	Enhanced water project	No. of enhanced projects	Pipelines connected in Kms	3	14	CID P, ADP, Budget	Quarterly	Water Sector	Quarterly
Water projects rehabilitation/re-vamping	Functional projects	No of rehabilitated projects	Pipeline rehabilitated in Kms	10	28	CID P, ADP, Budget	Quarterly	Water Sector	Quarterly
Development of water sources and storage facilities	Water pipelines, water pans, boreholes and water storage tanks	No of Households accessing safe and portable water	No. of boreholes drills and tanks installed	60%	80%	CI DP, ADP, Budget	Quarterly	Water Sector	Quarterly

Programme Name: Environmental management and protection									
Objective:									
Outcome:									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency

SP 2.1: Environmental Monitoring and Management	Improved environmental management practices	Environmental policies and laws developed/reviewed and functional	No. of policies or laws developed	1	4	Budget, PC	Quarterly	Environment Sector	Quarterly
		No. of staff trained on environmental monitoring and management	No. of staff trained	15	10	Budget, PC	Quarterly	Environment	Quarterly
		Proportion of land that is degraded over total land area	% total land rehabilitated in Hectors	5%	40%	Status of environment report	Every 5 years	Environment	Every 5 years
	Effective and efficient coordination of environmental conservation and	Environmental policies and laws Reviewed or developed and functional	No. of gazzeted laws	3	6	Gazette notice	Annually	Environment	Annually
	Reduced air pollution and improved quality of environment	Proportion of entities complying with	Conducting air quality measurement	0%	40%	Reports	Annually	Environment	Annually

		environ mental set guidelines and standards							
		% reduction of pollution disaggrega ted by source and type per annum	% of waste sorted and segreg ated	40%	67%	Reports	Quarte rly	Enviro nment	An nua lly

Programme 3: Natural Resources Conservation and Management

Objective: To sustainably manage and conserve the environment

Outcome: Natural resources sustainably managed

Sub - Program me	Key Outpu ts	Key Perfor mance Indica tor(s)	Definiti on (how is it calculat ed)	Baseline	Target	Data source	Frequ ency of monit oring	Respo nsible agency	Repor ting freque ncy
SP3.1: Extrac tive Resou rces Conse rvatio n and Sustai nable Manage ment	Com plian ce by entiti es under takin g natur al resou rce extra ction activi ties with stand ards and guide lines	Propor tion of extract ive entitie s compli ant with standa rds and guideli nes disagg regate d by type	compli ance %	10%	50%	Inspect ion reports	Quart erly	Enviro nment	Quart erly

SP3.2:Forest Resource Conservation and management Programme	Sustainable utilization and management of forests resources	Proportion of farmland and in Ha under woodlots	% of land area covered	5%	10%	Status of environment report	Quarterly	Environment	Quarterly
		Proportion of entities adopting energy saving technologies	% of households	15%	40%	Budgets, stakeholders reports	Quarterly	Environment and energy	Quarterly
		% change of forest cover by type and tenure	% of land area covered by trees	7.2	10%	Status of environment report	Quarterly	Environment, Kenya forest service	Annual
		Proportion of area rehabilitated	No. of Ha. of mangrove forest planted	1%	9%	Status of environment report	Quarterly	Environment, Kenya forest service	Annual

		ed with planting of mangroves							
	Increased carbon sink and healthy marine ecosystems	Proportions of the pollution levels in marine environment disaggregated by type and source	% of polluted area	60%	10%	Status of environment report	Quarterly	Environment, Kenya forest service. Kemfri	Annual
Programme 4: Water Resources and Sanitation Management									

Objective: To increase availability of safe and adequate water resources									
Outcome: Increased access to safe and adequate water for human consumption									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP4.1 :Water Supply and Infrastructure development	Increase access to clean and adequate water	Proportion of water sources climate proofed	% of water tanks and boreholes using solar power	5%	100%	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
		Proportion of entities with Water harvesting facilities.	% of households with water harvesting facility	No data	50%	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
		% increase in pipeline infrastructure	No of pipeline constructed in Kms	40Kms	90 Kms	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
		Proportion of the population with access to safe water	No. of households connected	40,000	100,000	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual

		disaggregated by urban and rural areas							
SP4.2: Water Resources Conservation and Protection	Diversified water sources and increased availability of water	Proportion of people receiving clean safe water disaggregated by source	% of household	68 %	70%	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
		Average distance to the nearest water source	No. of Kms constructed	10km	5km	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
	Sustainable utilization of water resources	Acreage of degraded land within water catchments areas rehabilitated	% of total land degraded	•	10%	Budget, PC reports and development partners report	Quarterly	Water and development partners	Annual
		Proportion of water catchment areas protected	% of area protected	None	50%	Budget, PC reports and development partner	Quarterly	Water and development partners	Annual

						s report			
	Qual ity of sanit ation servi ces	% of population using safely managed sanitation services, including a hand- washing facility with soap and water	% of populati on with access to safe sanitati on services	0	5%	Budg et, PC reports and develo pment partner s report	Quart erly	Water and develo pment partner s	Annual

HEALTH SECTOR

Programme Name: Preventive and Promotive Health Services									
Objective: To offer preventive and promotive health services for improved health in the county									
Outcome: A community with reduced preventable diseases									
Sub-Programme	Output	Performance Indicator (s)	Definition(how it is calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
HIV Control Interventions	Reduced incidence of communicable diseases e.g. malaria, HIV infection, TB	% of persons diagnosed with HIV initiated on treatment and care and retained	No. of persons diagnosed with HIV initiated on treatment and care and retained/total no. tested positive	84%	95%	KHIS	Quarterly	DOH	Quarterly
		% of patients receiving ARV's virally suppressed	No. of patients ARV's virally suppressed/no. on ARVs	14%	95%	KHIS	Quarterly	DOH	Quarterly
		% HIV + pregnant mothers receiving preventive ARV's	No. of HIV + pregnant mothers receiving preventive ARV's/estimated need for PMTCT	94%	95%	KHIS	Quarterly	DOH	Quarterly
TB control interventions		% of TB patients completing treatment	Total number of patients completing TB treatment /Total number of TB patients diagnosed and put on treatment	80%	85%	KHIS	Quarterly	DOH	Quarterly
Malaria Control		Proportion of general	No. tested positive for malaria/total			KHIS	Quarterly	DOH	Quarterly

Programme Name: Preventive and Promotive Health Services									
Objective: To offer preventive and promotive health services for improved health in the county									
Outcome: A community with reduced preventable diseases									
Sub-Programme	Output	Performance Indicator (s)	Definition(how it is calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Interventions		population testing positive for malaria	general population	3%	2%				
		Proportion of pregnant women testing positive for malaria	No. of pregnant women tested positive for malaria/estimated pregnant women	3%	2%	KHIS	Quarterly	DOH	Quarterly
		Proportion of children under five years testing positive for Malaria receiving treatment	No. of <5yrs tested positive for malaria and treated/<5yrs population testing positive for malaria	71.1%	75%	KHIS	Quarterly	DOH	Quarterly
		Percentage of children under 1Yr issued with Long lasting insecticide treated nets	No. of <1yr issued with LLINs/total <1yr population	50%	55%	KHIS	Quarterly	DOH	Quarterly
		Percentage of pregnant women issued	No. of pregnant women issued with LLINs/estimate	60%	65%	KHIS	Quarterly	DOH	Quarterly

Programme Name: Preventive and Promotive Health Services									
Objective: To offer preventive and promotive health services for improved health in the county									
Outcome: A community with reduced preventable diseases									
Sub-Programme	Output	Performance Indicator (s)	Definition(how it is calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		with Long lasting insecticide treated nets	d pregnant women						
Human Nutrition	Reduced prevalence of acute & chronic malnutrition among children less than 5 years	% of Low birth weight less than 2500 grams	No. of babies with low birth weight(<2500g ms)/total births	10%	8%	KHIS	Quarterly	DOH	Quarterly
		% of babies initiated on breastfeeding with 1 hour after birth	No. of babies initiated on breastfeeding with 1 hour after birth/total live births	90 %	95%	KHIS	Quarterly	DOH	Quarterly
		% of children under five years stunted	No. of under 5's stunted/no. under 5 whose height were measured	8 %	23%	KHIS	Quarterly	DOH	Quarterly
		% of children under five years that are underweight	No. of under 5 underweight/no. of under 5 whose weight was taken	13 %	10%	KHIS	Quarterly	DOH	Quarterly
	Reduced prevalence	% of children	No. of children 6-11 months		96%	KHIS	Quarterly	DOH	Quarterly

Programme Name: Preventive and Promotive Health Services									
Objective: To offer preventive and promotive health services for improved health in the county									
Outcome: A community with reduced preventable diseases									
Sub-Programme	Output	Performance Indicator (s)	Definition(how it is calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
	Reduction of micronutrient deficiencies in the population	6-11 months supplemented with Vitamin A	supplemented with Vitamin A/population of 6-11 months	106 %					
		% of children 12-59 months supplemented with Vitamin A	No. of children 12-59 months supplemented with Vitamin A/population of 12-59months	94%	96%	KHIS	Quarterly	DOH	Quarterly
		% of children 12-59 months dewormed twice	No. of children (12-59 months) dewormed/population 12-59months	95%		KHIS	Quarterly	DOH	Quarterly
	Reduced prevalence of acute malnutrition among women of reproductive age (15-49 years)	Percentage of pregnant women consuming IFAS for >90days	No. pregnant women consuming IFAS for >90days/total ANC visits	88%	95%	KHIS	Quarterly	DOH	Quarterly
Neglected Tropical Diseases	Reduced cases of neglected tropical diseases	% of population reached with mass drug administration	No. of population reached with MDA/total target population	80% 1,247,820	90%	KHIS	Annually	DOH	Annually

Programme Name: Preventive and Promotive Health Services									
Objective: To offer preventive and promotive health services for improved health in the county									
Outcome: A community with reduced preventable diseases									
Sub-Programme	Output	Performance Indicator (s)	Definition(how it is calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		ation (MDA) annually	(>2yrs and above)						
		No. lymphatic filariasis patients received hydrocele surgeries interventions	No. lymphatic filariasis patients received hydrocele surgeries interventions/total cases needing surgery	0	500 cases	KHIS	Annually	DOH	Annually
		% Population reached with mass drug administration for schistosomiasis	No. population reached with MDA for schistosomiasis /total population	75% 1,169,831	90%	KHIS	Annually	DOH	Annually
		No of Schistosomiasis cases among the population	No. of schistosomiasis cases/total population	-	2,848	KHIS	Annually	DOH	Annually
		No. of soil transmitted helminths' cases among the population	No. of soil transmitted helminths cases/total population	-	5,760	KHIS	Quarterly	DOH	Quarterly
Environmental health	Reduced incidences of water borne diseases	Proportion of households with functional latrines	No. of households with latrines/estimated no. of HH	73% 153,051	83% 167,147	KHIS	Quarterly	DOH	Quarterly

Programme Name: Preventive and Promotive Health Services									
Objective: To offer preventive and promotive health services for improved health in the county									
Outcome: A community with reduced preventable diseases									
Sub-Programme	Output	Performance Indicator (s)	Definition(how it is calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		% of villages declared Open Defecation Free	No. of villages declared ODF/total villages triggered	393	532	KHIS	Quarterly	DOH	Quarterly
Community Strategy	Increased access to health services	Cumulative no. of Community Health Units established	total population/5,000 HH	239	274	KHIS	Quarterly	DOH	Quarterly
Non-communicable Disease	Reduced incidence of non-communicable diseases	Number of hypertensive cases identified and managed	No. of outpatient cases with hypertension diagnosed & treated/total new OP cases	80,844	86,080	KHIS	Quarterly	DOH	Quarterly
		Number of Cervical cancers screened and managed	No. of outpatient cases with cervical cancer screened & managed/total new OP cases	17,243	36,841 10%	KHIS	Quarterly	DOH	Quarterly
		Number of diabetes cases identified & managed	No. of outpatient cases with diabetes identified & managed/total new OP cases	18,804	13,013	KHIS	Quarterly	DOH	Quarterly
		Number of mental	No. of outpatient		6,000	KHIS	Quarterly	DOH	Quarterly

Programme Name: Preventive and Promotive Health Services									
Objective: To offer preventive and promotive health services for improved health in the county									
Outcome: A community with reduced preventable diseases									
Sub-Programme	Output	Performance Indicator (s)	Definition(how it is calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		cases identified & managed	mental cases identified & managed/total new OP cases	5,088					
		Number of Anaemia cases identified & managed	No. of outpatient anaemia cases identified & managed/total new OP cases	17,160	18,918	KHIS	Quarterly	DOH	Quarterly
Reproductive, Maternal, Neonatal, Adolescent and Child Health	Reduced maternal mortality	% of pregnant women attending 4 ANC visits	No. of pregnant women attending 4 ANC visits/total number of estimated pregnant women	57.9%	62%	KHIS	Quarterly	DOH	Quarterly
		% deliveries conducted by skilled attendant	No. of deliveries conducted by skilled attendant/estimate deliveries	85.8%	90%	KHIS	Quarterly	DOH	Quarterly
		% of facility based maternal deaths	No. of facility based maternal deaths/total no.of births in health facility	181:100,000	90:100,000	KHIS	Quarterly	DOH	Quarterly
	Reduced neonatal mortality	% of facility based fresh stillbirths / 1000	No. of facility based fresh stillbirths/total no. of live births	44.3	30	KHIS	Quarterly	DOH	Quarterly

Programme Name: Preventive and Promotive Health Services									
Objective: To offer preventive and promotive health services for improved health in the county									
Outcome: A community with reduced preventable diseases									
Sub-Programme	Output	Performance Indicator (s)	Definition(how it is calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
		% of newborns with low birth weight	No. of newborns with low birth weight/total no. of births	9.8%	4.5	KHIS	Quarterly	DOH	Quarterly
	Reduced under five mortality	% Fully immunized children	No. of fully immunized children/total no. of children under 1 year	74%	80%	KHIS	Quarterly	DOH	Quarterly
	Improved family planning access	% of Women of Reproductive Age receiving family planning	No. of Women of Reproductive Age receiving family planning/ total no. of WRA	50.2%	52%	KHIS	Quarterly	DOH	Quarterly
	Reduced teenage & adolescent pregnancies	% of teenage pregnancies	No. of teenage pregnancies/10-19years population	13.6%	10%	KHIS	Quarterly	DOH	Quarterly
	Improved access to Covid 19 vaccination.	No. of people vaccinated with Covid 19 Vaccine	No. of people vaccinated with C-19 vaccine/total >18yrs population	124,344 15.8%	393,494 50%	KHIS	Quarterly	DOH	Quarterly
	Improved access to HPV vaccine	No. of girls vaccinated against HPV vaccine dose 1	No. of girls vaccinated against HPV vaccine dose 1/total 10-14yrs girls' population	45,362 44%	70%	KHIS	Quarterly	DOH	Quarterly

EDUCATION AND ICT

Table 9: Monitoring and Evaluation Matrix

Programme Name: Administration								
Objective: Conducive working environment and Efficient service delivery								
Outcome: Improved working environment and service delivery								
Sub program	output	Performance indicator	Definition (how it is calculated)	baseline	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Performance management	A high result-oriented workforce	Staff signing performance Appraisal	counting	1483	department	quarterly	CGK	quarterly
		Staff annual Performance Appraisal	counting	1	department	quarterly	CGK	quarterly
		performance Evaluation	counting	1	department	quarterly	CGK	quarterly
Human Resource enrollment	Adequate workforce and effective service delivery	EMPLOYMENT OF 30 Instructors	counting	133	department	quarterly	CGK	quarterly
		Employment of staff	counting	783	department	quarterly	CGK	quarterly
		EMPLOYMENT OF 300 ECDE TEACHERS (caregivers)	counting	1287	department	quarterly	CGK	quarterly

		Training of staff	counting	783	dpt	quarterly	CGK	quarterly
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 program	output	Performance indicator	Definition (how it is calculated)	baseline	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Vocational training development	Establishing ONE (1) Business Incubation Center (Kaloleni)	Incubation centers established	counting	1	dpt	quarterly	CGK	quarterly
	Construction of hostels at Marafa, Mwabayan yundo, muyeye, jilore	Hostels constructed	counting	2	dpt	quarterly	CGK	quarterly
	Construction of Computer Labs for Watamu, Roka, Sokoni, Mkwajuni, Mwabayan yundo, Tsagwa, Mwarakaya and	Computer labs constructed	counting	2	dpt	quarterly	CGK	quarterly

	Dzitsoni VTC							
Re-Vitalization of Youth Polytechnics	Procurement of modern tools and Equipment (Palakumi, Kayadagampura, mwanamwilinga, Rurumamp, Ganze, Watamu, Bamba, Mwarakaya Junju, Mwaeba, Kaoyeni, Hademu, kakuyuni and roka VTC)	Polytechnics Supplied with modern Equipment	counting	8	dpt	Quarterly	CGK	quarterly
	Electrification (Roka, Tsagwa, Mwanamwilinga, Ganze, Shakaho, Bamba, Palakumi, Rabaikisurutini, Ruruma, Msumarini, Matandale, Kaoyeni and kaya	Polytechnics connected to electricity	counting	8	dpt	Quarterly	CGK	quarterly

	dagamra VTC)							
Quality assurance	Inspection of all vocational training centers (41)	Vocational Training centers inspected	counting	41	dpt	Quarterly	CGK	quarterly
	RESEARCH AND FEASIBILITY STUDIES	Research/feasibility study done	counting	1	dpt	Quarterly	CGK	quarterly
Enhanced training within VTCs	Increase linkage between VTCs and industrial partners	Increased vocational training-industrial partnership	counting	10	dpt	Quarterly	CGK	quarterly

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 program	output	Performance indicator	Definition (how it is calculated)	baseline	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
FREE PRE-PRIMARY EDUCATION	Purchase of ECD Chairs and Tables	Chairs and Tables supplied to ECD centers	counted	4774 chairs	dpt	quarterly	CGK	quarterly

				rs 7 9 6 t a b l e s				
	Enhancing enrolment and access in pre-primary education	Construction of ECD Centers and toilets	counted	1 2 0 C e n t e r s a n d 3 5 t o i l e t s	dpt	quarterly	CGK	quarterly
		No. of New Generation ECD Centers Constructed	counted	6	dpt	quarterly	CGK	quarterly
QUALITY ASSURANCE Ward	Inspection of all ECDE centers (801)	ECDE Centers Visited	counted	7 9 2	dpt	quarterly	CGK	quarterly

	RESEARCH AND FEASIBILITY STUDIES	Research/feasibility study done	counted	1	dpt	quarterly	CGK	quarterly
Teacher Training and Curriculum Development	Conducting Training needs Assessments, Train Teachers	No. of teachers Trained and inducted	counted	1287	dpt	quarterly	CGK	quarterly

PROGRAMME: SCHOLARSHIP (SECONDARY, TERTIARY AND UNIVERSITY EDUCATION)

Objective: Improved Access to Education through Bursaries and Scholarships

Outcome: Enhanced Access to Education by Youth in the County

Scholarship (Secondary, Tertiary and University Education)	Scholarships/bursaries awarded	Number of scholarships/bursaries extended to students	350M	counted	dpt	quarterly	CGK	quarterly
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Programme: ICT (Information Communication and Technology)

Objective: Improved ICT Services

Outcome: Enhanced ICT Services

Sub program	output	Performance indicator	Definition (how it is calculated)	baseline	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
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County ICT Infrastructure integration	Established County Health Integrated ICT Infrastructure	All County Health facilities integrated in one Wide Area Network	counting	177	dpt	quarterly	CGK	quarterly
	Establishment of County Metro Fibre Infrastructure	All Sub County Offices integrated to the County Metro Fiber	Nil	7	dpt	quarterly	CGK	quarterly
Business Continuity and Disaster recovery	Construction and Equipping of Integrated Data Center at the HQ	All Networks Managed from Single source	Nil	1	dpt	quarterly	CGK	quarterly
	CCTV & surveillance system installation in all County Offices	Number of CCTV systems installed	Nil	7	dpt	quarterly	CGK	quarterly
	Development of Business Continuity and Disaster recovery supervisors employed	All Networks Managed from HQ	Nil	1	Dpt	quarterly	CGK	quarterly
Communication and information sharing platforms	County Radio Station	Operational of the Radio Station	Phase 1	Phase 2	dpt	quarterly	CGK	quarterly
	Establishment of a Call Centre	Call center Operational	Nil	1	dpt	quarterly	CGK	quarterly

	Establishment of 35 No. Digital ICT Service Kiosk	Digital Kiosk established in every Ward	Nil	1 Digital service Kiosk per Ward	dpt	quarterly	CGK	quarterly
	Construction and equipping of an Information Resource center	Resources Center Constructed and Equipped	Nil	1 Information Resource center per Sub County	dpt	quarterly	CGK	quarterly
E-Governance and Public service delivery	An established one shared platform portal for the County management system (EPR)	No. of County Services automated, Integration of County	Nil	1	dpt	quarterly	CGK	quarterly
	Construction and equipping of an Innovation hub at the HQ	Innovation hub constructed and equipped	Nil	1	dpt	quarterly	CGK	quarterly

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 program	output	Performance indicator	Definition (how it is calculated)	baseline	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
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Vocational Training Centers Grant	Increased access, quality, relevance and Equity to Vocational Training	All 32 Registered Centers benefitted from grant	counting	40	dpt	Quarterly	CGK	Quarterly
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ROADS, TRANSPORT AND PUBLIC WORKS

Programme Name: Transport Services								
Objective: Provide safe, secure and efficient transport networks, transport system and quality works for county prosperity								
Outcome: Increased county and sub-county transport connectivity								
Sub – Programme	Key Outputs	Key Performance Indicators	Baseline (current status)	Planned Targets	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Road Transport services	Improved road motor ability	Km. Of road paved	10	10				
		No. of box culverts constructed	5	5				
		No. of footbridges constructed	2	1				
	Improved road networks for social economic activities	Km of road graveled	110	120				
		Km of road opened	1,050	1,200				
		Cubic meters of potholes patched	200	200				
	Reduced incidences of road accidents	No. of road bumps constructed/installed	40	40				

OFFICE OF THE GOVERNOR

Table 9: Monitoring and Evaluation Matrix

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

COUNTY PUBLIC SERVICE BOARD

Table 9: Monitoring and Evaluation Matrix

Programme Name: General Administration, Planning & Support Services									
Objective: To improve administrative planning and support services for efficient service delivery									
Outcome: Increased efficiency in provision of administrative support services for the CPSB									
Sub – Program me	Key Outputs	Key Perform ance Indicator(s)	Defini tion (how is it calcul ated)	Bas eline	Tar get	Data sourc e	Freq uency of monit oring	Respon sible agency	Report ing freque ncy
Planning monitorin g and Reporting	Board’s committee es’ work monitore d	No. of committ ee reports submitte d	No.	4	4	Board comm ittees reports	Annu ally	CPSB	CPSB
	Enhanced Board’s and Secretaria t’s capacity n Monitori ng and Evaluatio n	M&E training report	No.	0	1	M&E reports	Annu ally	CPSB	CPSB
	Board’s annual activities monitore d	Board’s Activity report	No.	1	1	Activ ity reports	Annu ally	CPSB	CPSB
	Strengthe ned Board’s Strategic Direction	Strategic Plan Docume nt	No.	1	1	Board comm ittees reports	Annu ally	CPSB	CPSB
	County Public Service’s complian ce with Values and	Complia nce report	No.	1	1	Comp liance reports	Annu ally	CPSB	CPSB

	Principles of Governance									
	Enhanced staff job satisfaction	Report on job satisfaction	No.	0	1	Compliance reports	Annually	CPSB	CPSB	
	Promote conducive work environment at the Board	Report on work environment	No.	0	1	Survey reports	Annually	CPSB	CPSB	
	Enhance Board's disaster preparedness	Report on Board's disaster preparedness	No.	0	1	Board committees reports	Annually	CPSB	CPSB	
	Enhanced use of Performance Appraisal System	No. of reports No. of staff on Performance Appraisal	No.	2 24	2 24	Performance Appraisal reports	Annually	CPSB	CPSB	
	Enhanced understanding on pension administration for CEC members	No. of Forums done	No.	1	1	Forum reports	Annually	CPSB	CPSB	
	Monitor and report staff training and development	No. of reports No. of staff trained	No.	4 31	4 31	Staff training reports	Annually	CPSB	CPSB	
	Enhanced use of exit	Exit interview	No.	2	4	Exit interview	Annually	CPSB	CPSB	

	interviews	reports submission No. of exit interview reports		2	2	reports				
	Establish payroll status	No. of Payroll Audit reports done.	No.	0	1	Audit reports	Annually	CPSB	CPSB	
	Enhanced compliance on statutory requirement on conflict of interest	No. of reports on compliance with conflict of interest declaration submitted.	No.	1	1	Compliance reports	Annually	CPSB	CPSB	
	Enhanced compliance with the code of ethics in the County Public Service	No. of reports on compliance with code of ethics done.	No.	1	1	Compliance reports	Annually	CPSB	CPSB	
	Board & Secretariat staff competence enhanced	No. of benchmarking reports done and submitted.	No.	0	1	Benchmarking report	Annually	CPSB	CPSB	
	Board and secretariat team spirit enhanced	No. of team building reports done.	No.	0	1	Team building report	Annually	CPSB	CPSB	

Compliance and Quality Assurance	Adopt the ICT and E-Government policy	Functional ICT Policy	No.	0	1	Compliance reports	Quarterly	CPSB	CPSB	
	Develop and implement ICT Plan	Operational ICT infrastructure	No.	70%	100%	Compliance reports	Quarterly	CPSB	CPSB	
	Implement disciplinary procedures as per the HR manual	Disciplinary cases handled	No.	100%	100%	Compliance reports	Quarterly	CPSB	CPSB	
	Sensitize CEC members and Chief Officers on the role of the Board	No. of members sensitized	No.	20	20	Compliance reports	Quarterly	CPSB	CPSB	
Recruitment and Selection	A well-established Human Resource Capital in the County	Optimal Human Resource capital for the entire County	No.	90%	100%	Board committees reports	Annually	CPSB	CPSB	
	Training the Human Resource Officers on Human Resource Planning	Training Conducted	No.	0%	100	Board committees reports	Annually	CPSB	CPSB	
	Filling of vacant posts	No. of vacant posts filled	No.			Board committees reports	Annually	CPSB	CPSB	

	Support departments in manpower forecasting and supply	No. of departments supported	No.	10	10	Board committees reports	Annually	CPSB	CPSB	
	Review and approve job adverts	No. of adverts	No.	20	20	Board committees reports	Annually	CPSB	CPSB	
	Develop and update HR database	Database developed and updated	No.	1	1	Board committees reports	Annually	CPSB	CPSB	
	Automate Recruitment and Selection system	Functional system	No.	0	100 %	Board committees reports	Annually	CPSB	CPSB	
Human Resource Management and Development	Skilled, disciplined and motivated county public service	% of staff trained	No.	100 %	100 %	Board committees reports	Quarterly	CPSB	CPSB	
	Review of developed HR policies	Final draft of policies	No.	13 No.	13 No.	Board committees reports	Quarterly	CPSB	CPSB	
	Finalize organization structure for all county departments	Consolidated County organization structure	No.	10 No	10 No	Board committees reports	Quarterly	CPSB	CPSB	
	Approve authorized long term	% of requests approved	No.	90 %	100 %	Board committees	Quarterly	CPSB	CPSB	

	training for County Staff					reports				
	Finalize staff establishment for all County department	Consolidated County establishment	No.	70 %	100 %	Board committees reports	Quarterly	CPSB	CPSB	
	Develop job descriptions for staff	Job descriptions	No.	50 %	100 %	Board committees reports	Quarterly	CPSB	CPSB	
	Approve attachments, internships and volunteers	% of applications approved	%	100 %	100 % of applications	Board committees reports	Quarterly	CPSB	CPSB	
	Conduct staff audit	Staff audit report	No.	1	1	Board committees reports	Quarterly	CPSB	CPSB	
	Sensitization of Chief Officers on HR Management	Competent Chief Officers	No.	50 %	100 %	Board committees reports	Quarterly	CPSB	CPSB	
	Sensitize the County Assembly committee on Administration, Labour and Social	An informed committee	No.	100 %	100 %	Board committees reports	Quarterly	CPSB	CPSB	

	Services on Labor Laws									
	Consolidation of unions	No. of forums	No.	2	2	Board committees reports	Quarterly	CPSB	CPSB	
Performance Management	A performing and results oriented public service	No. of reports on performance management committee prepared	No.	4	4	Performance Management reports	Annually	CPSB	CPSB	
	Train Board members and staff on Performance Management	No. of staff trained	No.	2	34	Performance Management reports	Annually	CPSB	CPSB	
	Adopt and customize the National Government Performance Appraisal system	Tool adopted	No.	100 %	100 %	Performance Appraisal reports	Annually	CPSB	CPSB	

FINANCE AND ECONOMIC PLANNING

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

GENDER, CULTURE, SOCIAL SERVICES AND SPORTS

Table 9: Monitoring and Evaluation Matrix

Programme Name: General Administration, Planning and Support Services									
Sub-Programme	Output	Performance Indicator	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of Monitoring	Responsible Agency	Reporting Frequency
Induction training	Enhanced performance management	No. of Reports & Documentation	%	Nil	50%	Reports	monthly	Administration Unit	After every quarter
Capacity building	To enhance team work relationship	Creation of conducive efficiency & effective service delivery	%	Nil	100%	Reports	quarterly	Administration Unit	After every quarter
Sensitization of the Human Resource Policy	Enhance awareness of the Human resource Policy	To familiarize with the HR policies	%	Nil	100%	Reports	quarterly	Administration Unit	After every quarter
Monitoring & evaluation	To control the projects/programmes in the Departments	To monitor the progress of projects & programmes	%	Nil	100%	Reports	quarterly	Administration Unit	After every quarter

Programme Name: Culture and Arts									
Sub Programme	Output	Performance Indicator	Definition (how it is calculated)	Baseline	Target	Data Source	Frequency of monitoring	Responsible agency	Reporting frequency
1.Cultural heritage conservation	Enhanced and efficient conservation of cultural	No, Report and documentation.		Percentage of completion.	100%			Department, monitoring unit	After every quarter.

	heritage elements.								
2. Music and Dance promotion	Local music and dance enhanced and promoted	No, Report and documentation.		3 NO.	100			Department, monitoring unit	After every quarter.
3. Culture development	Well enhanced and promoted cultural heritage	No, Report and documentation		7	15 No			Department, monitoring unit	After every quarter.
4. Film production and dissemination.	High quality local film products	No, Report and documentation		NIL	1			Department, monitoring unit	After every quarter
5. Information services	Printed and branded cultural materials.	No, Report and documentation		NIL	1000 NO.			Department, monitoring unit	After every quarter

Programme: Youth Development									
Objective: To empower youth in all spheres of life									
Outcome: Healthy and empowered youth									
Sub – Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Economic empowerment	Sensitization forums on AGPO	No. of youth sensitized	No.	350+	700	Reports	Throughout the reporting	Directorate of youth	Quarterly

	Trainings on entrepreneurship	No. of Youth trained	No.	800+	1050	Attendance list	g period			
	Trainings on group formation and dynamics	No. of youth trained	No.	350+	350					
Sexual and Reproductive Health	Sensitization forums on SRHR	No. of youth sensitized	No.	2000+	3500	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly	
	School health talks	No. of AYPs reached	No.	1500	2000					
Peace and Security, Countering violence extremism, drugs and substance abuse	Sensitization forums at the ward level	No. of youth sensitized	No.	700+	1750	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly	
Talent search and career development	Talent auditions at the sub-county level	No of talented youth identified	No.	0	140	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly	
Youth and blue economy	Sensitization forums on blue economy opportunities sub-county	No. of youth sensitized	No.	500	1000	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly	
Youth civic engagement, participation	Celebration of international youth week	No. of youth reached	No.	500	700	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly	

ion and leadership										
	Sensitization forums civic education at the ward level	No of youth sensitized	No.	500	3500					
	Finalization of Kilifi County Youth Policy	Kilifi County Youth Policy Document	No.	0	1	Reports Attendance lists Policy document				
Youth environment and climate change	Sensitization forums on climate change	No of youth sensitized	No.	0	1050	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly	
Youth and blue economy	Sensitization forums on blue economy opportunities sub-county	No. of youth sensitized	No.	500	1000	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly	
Youth civic engagement, participation and leadership	Celebration of international youth week	No. of youth reached	No.	500	700	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly	
	Sensitization forums civic education at the ward level	No of youth sensitized	No.	500	3500					

	Finalization of Kilifi County Youth Policy	Kilifi County Youth Policy Document	No.	0	1	Reports Attendance lists Policy document				
Youth environment and climate change	Sensitization forums on climate change	No of youth sensitized	No.	0	1050	Reports Attendance list	Throughout the reporting period	Directorate of youth	Quarterly	
Programme: gender Development										
Objective: To empower women men,boys and girls										
Outcome: A JUST SOCIETY										
Sub – Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency	
Economic empowerment	2-day training on VSLA to women groups	No. of women groups sensitized	No.	0	70	Reports Attendance list	Throughout the reporting period	Directorate of GENDER	Quarterly	
	Sensitization forums on AGPO and entrepreneurship	No. of women trained	No.	0	1050					
	Sensitization forums on the available affirmative and government funds available for the community	No. of forums trained	No.	0	7					

	Sensitization on forums on blue economy	NO. of women sensitized	NO.	0	7					
	Sensitization of women on entrepreneurship	No of women	NO.	35	350					
Sexual and Reproductive Health	Procurement of dignity kits for vulnerable girls in and out of school	No. of dignity kits	No.	0	20000	Reports Attendance list	Throughout the reporting period	Directorate of GENDER	Quarterly	
	Sensitization on forums on SRH	No. of forums reached	No.	4	35					
	Identification and training of male and female champions	Number of champions	NO	70	350					
GENDER BASED VIOLENCE	Sensitization on forums against GBV at the ward level	No of community members sensitized	NO	1050	1750	Report and attendance list	Throughout the reporting period	Directorate of GENDER	Quarterly	
	Gender Technical Working Group quarterly meetings	No. TWG conducted	NO	4	5					
	Identification and training of gender champions at the ward level	No. of gender champions identified and trained	NO	175	350					

	Review of gender and GBV policy	No. of policies reviewed	NO	2	3					
	Community dialogues against GBV	No of community members reached	NO	70	350					
	Campaigns against teenage pregnancies at the ward level	No. of campaigns done	NO	0	35					
	Commemorating of 16 days of activism	No. of women, men, boys and girls reached with messages against GBV	NO	3000	6000					
	Capacity building of GBV duty bearers and service providers	No. of duty bearers and service providers capacity build	NO	40	70					
	Formation and strengthening of existing GBV survivors support groups	No. of GBV survivors support group formed and strengthened	NO	7	35					

	Sensitization of parents on parenting skills	Number of parents reached	NO		0	700					
	Counseling supervision clinics	No. of clinics conducted	NO		0	7					
Counterin g violence extremis m and drugs and substance abuse	Sensitization forums at the ward level	No. of women, men, boys and girls sensitized	NO	70		1050	Reports Attendance list	Throughout the reporting period	Directorate of GENDER	Quarterly	
Civic engagem ent, participat ion and leadershi p	Celebration of International Women's Day	NO. of women reached	NO	3000		4900	Reports Attendance list	Throughout the reporting period	Directorate of GENDER	Quarterly	
	Sensitization on civic education at the ward level	No. of women, men, boys and girls sensitized	NO	700		1050					
	Sensitization on forums civic education at the ward level	No of youth sensitized	No.	500		3500					

Programme Name: Social Protection										
Objective: To improve social well-being of vulnerable and marginalized persons										
Outcome: Improve well-being of vulnerable and marginalized persons										
Sub-Programme	Output	Performance Indicator(s)	Definition (how it is)	Baseline	Target	Data Source	Frequency of monitoring	Responsible Agency	Reporting Frequency	

			calculated)						
Social Development and Child Affairs	Sensitization forums on life skills	No of forums held		30	60	Directorate of social services	12	Directorate of social services	12
		No of children sensitized		300	600	Directorate of social services	12	Directorate of social services	12
	Children parliament formed	No of parliaments formed		0	8	Directorate of social services	3	Directorate of social services	3
		No of members of parliament		0	25	Directorate of social services	3	Directorate of social services	3
	Data collection reports	No of reports		0	1	Directorate of social services	1	Directorate of social services	1
Social Policy, Strategy and Capacity Development	Updated PWD register	No of PWDs registered		200	375	Directorate of social services	1	Directorate of social services	1
	Translation of county documents into braille	No of documents translated		0	10	Directorate of social services	1	Directorate of social services	1
	Enforcement of the County Disability Act	No. of Acts enforced		0	1	Directorate of social services	1	Directorate of social services	1
	Formulation of elderly person	No of draft policy		0	1	Directorate of social services	1	Directorate of social services	1

s policy								
Data collecti on	Data collection reports		0	1	Directorate of social services	1	Directorate of social services	1
Sensiti zation forums on 'uzee sio uchawi ' campai gn	No of forums conducted		35	35	Directorate of social services	35	Directorate of social services	35
Comm emorat ion of nationa l and interna tional celebra tions	No of events observed		20	20	Directorate of social services	20	Directorate of social services	20

Programme Name : Sports Management								
Objective: To promote professionalism in sports management.								
Outcome : Professional sports personnel								
Sub program	output	Performance indicator	Definition(how it is calculated)	baseline	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Sports personnel training	Improved management of sports	No.of sports personnel trained	counting	420	dept.	quarterly	CGK	quarterly
Team Profiling	Profile and database of sports teams within the county	Updated profile and database of sports teams	counting	900	dept.	quarterly	CGK	quarterly
Programme Name : Sports Development								
Objective : To promote sports within the county								
Outcome : Developed Sports								
Sub program	output	Performance indicator	Definition(how it is calculated)	baseline	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Sports talent development	Improved performance of teams in the county	No.of sports teams presented for participation in regional, national and international competitions	counting	2	dept.	quarterly	CGK	quarterly
		No.of participants taking part in tournaments	counting	90	dept.	quarterly	CGK	quarterly
		No.of teams equipped		900	dept.	quarterly	CGK	quarterly
		No.of sports competitions held		3	dept.	Quarterly	CGK	quarterly
	Participation in Kenya inter counties sports and culture	No.of participants taking part in the games	counting	150	dept.	Quarterly	CGK	quarterly

	association games							
	Participation in Kenya youth inter counties sports association	No. of participants attending the games	counting	30	dept.	Quarterly	CGK	quarterly

Programme Name: Betting and Liquor Control									
Objective: To regulate the gaming and liquor industry for the wellbeing of the citizens									
Outcome: Society free of harmful effects of gambling and dependence on alcoholic drink									
Sub Programme	Output	Performance Indicator	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Betting Control and Licencing	Well regulated industry. Adherence to enacted laws	Reduced cases of illegal gambling.	%	100%	80%	Field reports	Quarterly	Department	Quarterly
Liquor Control and Licencing	Well regulated industry. Adherence to enacted laws	Licensed and well regulated liquor outlets	%	100%	95%	License Register	Quarterly	Department	Quarterly

TRADE, TOURISM AND COOPERATIVES DEVELOPMENT

TRADE DEVELOPMENT AND INVESTMENT									
Programme Name: Trade Development and Investment Promotion									
Objective: To improve the business environment for trade and investments									
Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments									
Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
Markets Development	Policies and legislations developed	Number of policy and legislative framework enacted/domesticated		0	1	Reports	Quarterly	KCG	Quarterly
	Creation of trading spaces	No of spaces created		302	300	Certificates	Quarterly	KCG	Quarterly
	Refurbishment of Markets	No of markets refurbished		3	1	Certificates	Quarterly	KCG	Quarterly
	Construction of ablution blocks	No of ablution blocks		2	1	Certificates	Quarterly	KCG	Quarterly
Trade Development	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organized and attained		1	3	Reports	Quarterly	KCG	Quarterly
	Review policies and regulations	Trade policies and regulation reviewed.		1	1	Reports	Quarterly	KCG	Quarterly
	Training of SMEs	No of MSMEs trained	Quarterly	2979	1000	Reports	Quarterly	KCG	Quarterly
Investment promotion	Investments promoted	No. of Profiled Investment opportunities		6	3	Reports	Quarterly	KCG	Quarterly
		No. of investment leads established and MOUs signed		3	5	MOUs Signed	Quarterly	KCG	Quarterly
		No. of investment		4	4	Reports	Quarterly	KCG	Quarterly

		outreach events conducted – in generating investor interests							
		No. of investments tracked and after care engagements conducted – in retaining the number of investments in Kilifi		8	8	Reports	Quarterly	KCG	Quarterly
SP2.5.Fair trade and consumer protection	Verification of Trade equipment	No. of equipment verified		2803	1750	Register	Quarterly	KCG	Quarterly
	Collection of Appropriation In Aid (A-I-A)	Amount of revenue collected		1,356,840	1,750,000	Receipts	Quarterly	KCG	Quarterly
	Inspection of Trade Premises	No of Premises inspected		70	100	Sector Reports	Quarterly	KCG	Quarterly
	Inspection of pre-packed goods inspections	No of pre-packed goods inspections		50	50	Sector Reports	Quarterly	KCG	Quarterly
	Maintenance of working standards and testing equipment	No of equipment maintained		65	65	Inspection Report	Quarterly	KCG	Quarterly

Programme Name P3: TOURISM DEVELOPMENT AND PROMOTION

Objective: To Promote A Sustainable Tourism Industry

Outcome: Increased Income From Tourism.

Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
SP.3.1 Tourism promotion	Beach cleanups Conducted	No. of clean ups		6	10	Reports	Quarterly	TTC	Quarterly

and marketing									
	International Tourism and Wildlife Days Marked	No of International Days Marked		3	3	Reports	Quarterly	TTC	Quarterly
	Destination Marketing through Media advertisement	No, of Media Advertisements		2	3	Reports	Quarterly	TTC	Quarterly
	Tourism fairs and Tourism Exhibitions Organized and Attended	No of Fairs and Exhibition		8	8	Reports	Quarterly	TTC	Quarterly
	Mapping and Profiling of tourism attraction sites done	Maps/Reports		0		Reports	Quarterly	TTC	Quarterly
	Tourism marketing materials done Developed	Marketing materials		3000	4000	Inspection Reports	Quarterly	TTC	Quarterly
	Online/ Digital marketing platform campaigns	No of Reports		1	1	Reports	Quarterly	TTC	Quarterly
SP.4.2 Niche tourism product development and diversification	Tourism and Cultural festivals Held	No of Tourism and Cultural Festivals		2	3	Reports	Quarterly	TTC	Quarterly
	Tourism Sporting Activities Held	No of Sports Tourism Held		4	5	Reports	Quarterly	TTC	Quarterly
SP. 3.4 Tourism Training and capacity building	Tourism industry Stakeholders engagement Meetings Held	No of Stakeholder Meetings		4	4	Reports	Quarterly	TTC	Quarterly

	Community based Tourism awareness meetings conducted	No of Awareness Meetings		6	6	Reports	Quarterly	TTC	Quarterly
	Training of tourism operators done	No of Tourism Operators				Reports	Quarterly	TTC	Quarterly
SP/3.5. Tourism Infrastructure Development	Watamu Tourist Market Phase 2 Constructed	No of Markets Stalls Constructed			100	Certificates	Quarterly	TTC	Quarterly
	Toilets and changing rooms Constructed at County Beaches	No of Toilets Blocks Constructed			2	Certificates	Quarterly	TTC	Quarterly
	County Beach access roads Opened up and graded	No. of Beach Access Roads Opened up and graded			6	Certificates	Quarterly	TTC	Quarterly

COOPERATIVES

Programme : Co-operative Development and Promotion

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

Outcome: Improved Welfare and Economic Status of Citizens

Sub - Programme	Key Outputs	Key Performance Indicator(s)	Definition (how is it calculated)	Baseline	Target	Data source	Frequency of monitoring	Responsible agency	Reporting frequency
4.1 Promotion of Co-operative enterprises	Co-operative Policies and legislation enacted	No. of Co-operative legislation Developed		0	2	Reports	Quarterly	TTC	Quarterly
	New co-operatives societies registered	No of New Registered Co-operative Societies		15	10	Registration Certificates	Quarterly	TTC	Quarterly
	Dormant Co-operatives revived	No. of Dormant Co-operatives revived		0	5	Reports	Quarterly	TTC	Quarterly
	Co-operative Publicity and	No of Co-operative Publicity		2	2	Reports	Quarterly	TTC	Quarterly

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

		Filing their Wealth declarations							
	Cooperative Extension and Advisory Services Provided	No of Management Committee meetings attended		129	150	Minutes	Quarterly	TTC	Quarterly
		No of AGMS/SGMs attended		65	101	Minutes	Quarterly	TTC	Quarterly
		No of Consultative Meetings		813	600	File Notes	Quarterly	TTC	Quarterly
		No of Departmental and Stakeholders Forums		36	40	Reports	Quarterly	TTC	Quarterly
		No of planning and review meetings held		5	4	Minutes	Quarterly	TTC	Quarterly
	Monitoring and Evaluation visits	No of Monitoring and Evaluation Visits		2	8	Reports	Quarterly	TTC	Quarterly
	Collection and compiling of Co-operative Statistics	No. of Reports		10	7	Reports	Quarterly	TTC	Quarterly
	Co-operative Leaders Meetings Organized	No.of Co-operative Leaders Meetings Organized		0	4	Reports	Quarterly	TTC	Quarterly
4.3 Co-operative Education, Training and Information	Committee Members Seminars /induction workshops done	No. of Committee Seminars		18	15	Reports	Quarterly	TTC	Quarterly
	Member Education Days done	No. of Member Education Days		8	20	Reports	Quarterly	TTC	Quarterly

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