



**COUNTY GOVERNMENT OF KILIFI**

---

**ANNUAL DEVELOPMENT PLAN**

**FOR**

**FINANCIAL YEAR 2020/2021**

---

**AUGUST 2019**

## **County Vision and Mission Statements**

### **VISION**

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

### **MISSION**

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

### **CORE VALUES**

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

# Table of Contents

County Vision and Mission Statements .....	ii
Abbreviations and Acronyms.....	viii
Glossary of commonly used terms .....	x
Foreword .....	xii
Acknowledgement.....	xiii
Legal Basis for the County Annual Development Plan (ADP).....	xiv
Executive Summary .....	xvi
<b>CHAPTER ONE: .....</b>	<b>1</b>
<b>1.0 Introduction .....</b>	<b>1</b>
1.1 Overview of the County .....	1
<b>1.1.6 Annual Development Plan Linkage with CIDP- 2018-2022</b> .....	<b>4</b>
<b>1.1.7 Preparation of Annual Development Plan (ADP)</b> .....	<b>5</b>
<b>CHAPTER TWO:.....</b>	<b>7</b>
<b>2.0 REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP 2018/2019</b> .....	<b>7</b>
<b>2.1 PUBLIC ADMINISTRATION AND INTER GOVERNMENTAL RELATIONS</b> <b>SECTOR.....</b>	<b>7</b>
<b>2.1.1 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT .....</b>	<b>7</b>
2.0 Sector/Sub-Sector Achievements in FY 2018/19 .....	7
2.1.1.5: Challenges experienced in the implementation of the 2018/19 FY Budget .....	18
2.1.1.6: Lessons learnt from the implementation of the Previous FY Budget .....	18
<b>2.1.2 OFFICE OF THE GOVERNOR .....</b>	<b>18</b>
2.1.2.4: Challenges experienced in the implementation of the 2018/19 FY Budget .....	23
2.1.2.5 Lessons learnt from the implementation of the Previous FY Budget .....	23
<b>2.1.3 COUNTY PUBLIC SERVICE BOARD .....</b>	<b>24</b>
2.1.3.3: Challenges experienced in the implementation of the 2017/18 FY Budget .....	28
2.1.3.4: Lessons learnt from the implementation of the Previous FY Budget .....	29
<b>2.1.4 FINANCE &amp; ECONOMIC PLANNING .....</b>	<b>29</b>
Table 2.1.4. 1: Summary of 2018/19 Financial Year Departmental Programmes .....	29
<b>2.2 AGRICULTURE, RURAL &amp; URBAN DEVELOPMENT SECTOR.....</b>	<b>34</b>
<b>2.2.1 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT.....</b>	<b>34</b>
Key achievements.....	34
2.2.1.4: Challenges experienced in the implementation of the 2018/19 FY .....	57
2.2.1.5: Lessons learnt from the implementation of the Previous FY Budget .....	59
<b>2.2.2 LANDS, PHYSICAL PLANNING, HOUSING AND ENERGY.....</b>	<b>59</b>
2.2.2.3 Challenges experienced in the implementation of the 2018/19 FY Budget .....	66
2.2.2.4: Lessons learnt from the implementation of the Previous FY .....	66
<b>2.3 ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL</b> <b>RESOURCES SECTOR.....</b>	<b>67</b>
2.3.1 Water and Sanitation, Environment, Solid Waste Management and Natural Resources .....	<b>67</b>
<b>2.3.2 ENVIRONMENT, FORESTRY, NATURAL RESOURCES AND SOLID</b> <b>WASTE MANAGEMENT .....</b>	<b>87</b>
2.3.1.4: Challenges experienced in the implementation of the 2018/19 FY Budget .....	90
2.3.1.5: Lessons learnt from the implementation of the Previous FY .....	91
<b>2.4 EDUCATION SECTOR.....</b>	<b>91</b>

<b>2.4.1 EDUCATION AND ICT.....</b>	<b>91</b>
Key Achievements .....	92
ICT Key achievements .....	93
2.4.1.5 Challenges experienced in the implementation of the 2018/19 FY .....	102
2.4.1.6: Lessons learnt from the implementation of the Previous FY .....	102
<b>2.5 HEALTH SECTOR.....</b>	<b>102</b>
<b>2.5.1 COUNTY HEALTH SERVICES .....</b>	<b>102</b>
Key achievements .....	103
2.5.1.4: Challenges experienced in the implementation of the 2018/19 FY Budget .....	111
2.5.1.5: Lessons learnt from the implementation of the Previous FY Budget .....	111
<b>2.6 ENERGY, INFRASTRUCTURE AND ICT SECTOR.....</b>	<b>111</b>
<b>2.6.1 ROADS, TRANSPORT AND PUBLIC WORKS .....</b>	<b>111</b>
2.6.1.1: Summary of 2018/19 Financial Year Departmental Programmes .....	112
2.6.1.3: Challenges experienced in the implementation of the 2018/19 FY Budget .....	116
2.6.1.4: Lessons learnt from the implementation of the Previous FY Budget .....	116
<b>2.7 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR .....</b>	<b>116</b>
<b>2.7.1 DEPARTMENT OF GENDER, CULTURE AND SOCIAL SERVICES .....</b>	<b>116</b>
KEY ACHIEVEMENT: .....	117
2.7.1.4: Challenges experienced in the implementation of the 2018/19 FY Budget .....	130
2.7.1.5: Lessons learnt from the implementation of the Previous FY .....	131
<b>2.8 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR .....</b>	<b>132</b>
<b>2.8.1 Department of Trade, Tourism and Cooperative Development .....</b>	<b>132</b>
Key achievements .....	133
2.8.1.4: Challenges experienced in the implementation of the 2018/19 FY Budget .....	147
2.8.1.5: Lessons learnt from the implementation of the Previous FY Budget .....	147
<b>2.9: GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR .....</b>	<b>147</b>
<b>2.9.1: OFFICE OF THE COUNTY ATTORNEY .....</b>	<b>147</b>
<b>CHAPTER THREE .....</b>	<b>155</b>
<b>3.0 COUNTY STRATEGIC PRIORITIES AND PROGRAMMES IN 2020/2021 FINANCIAL YEAR .....</b>	<b>155</b>
<b>3.0 Introduction.....</b>	<b>155</b>
<b>3.1 PUBLIC ADMINISTRATION AND INTER-GOVERNMENTAL RELATIONS .....</b>	<b>155</b>
<b>3.1.1 DEVOLUTION, DISASTER AND PUBLIC SERVICE MANAGEMENT.....</b>	<b>155</b>
3.1.1.1 Sector Strategic Priorities and Programmes in 2020-2021 FY .....	155
<b>3.1.2: OFFICE OF THE GOVERNOR.....</b>	<b>160</b>
<b>3.1.3: COUNTY PUBLIC SERVICE BOARD.....</b>	<b>168</b>
<b>3.1.4: FINANCE AND ECONOMIC PLANNING .....</b>	<b>173</b>
<b>3.2 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR.....</b>	<b>177</b>
<b>3.2.1 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES DEVELOPMENT .....</b>	<b>177</b>
Sector Strategic Priorities and Programmes in 2020-2021 FY .....	178
<b>3.2.2 LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND ENERGY .....</b>	<b>207</b>
<b>3.2.2.1: Capital and Non-Capital Projects for 2020/2021 FY.....</b>	<b>208</b>
<b>3.3 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR.....</b>	<b>219</b>
<b>3.3.1 Water, Environment, Natural Resources and Solid Waste Management .....</b>	<b>219</b>
3.3.1.1 Capital and Non-Capital Projects 2020/2021 FY .....	222
<b>3.4 EDUCATION SECTOR.....</b>	<b>254</b>

<b>3.4.1 EDUCATION AND ICT DEPARTMENT .....</b>	<b>254</b>
Key Statistics for the Department.....	255
3.4.1.1: Capital and Non-Capital Projects for 2020/2021 FY .....	257
3.4.1.3 Payments of Grants, Benefits and Subsidies.....	265
<b>3.5: HEALTH SECTOR.....</b>	<b>265</b>
<b>3.5.1 COUNTY HEALTH SERVICES .....</b>	<b>265</b>
Sector/Sub-Sector Strategic Priorities .....	266
Role of Stakeholders .....	267
3.5.1.1: Capital and Non-Capital Projects FY 2020/2021.....	269
<b>3.6 ENERGY, INFRASTRUCTURE AND ICT SECTOR.....</b>	<b>318</b>
<b>3.6.1 Roads, transport and public works .....</b>	<b>318</b>
<b>3.7 SOCIAL PROTECTION, CULTURE AND RECREATION.....</b>	<b>321</b>
<b>3.7.1 Gender, culture, social services and sports .....</b>	<b>321</b>
Key strategic objectives .....	322
Sector development priorities and strategies .....	322
<b>3.8 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR .....</b>	<b>331</b>
<b>3.8.1 TRADE, TOURISM AND COOPERATIVES DEVELOPMENT.....</b>	<b>331</b>
Strategic priorities of the sector/sub-sector (Identify the development needs and priority strategies to address the needs) .....	335
Sector Strategic Priorities and Programmes in 2020-2021 FY .....	337
3.8.1.1: Capital and Non-Capital Projects for 2020/2021 FY .....	337
<b>3.9 GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR.....</b>	<b>350</b>
Sector Vision and Mission.....	350
<b>3.9.1 Office of the County Attorney.....</b>	<b>350</b>
Strategic Priorities and Programmes in 2020-2021 FY .....	350
<b>CHAPTER FOUR.....</b>	<b>355</b>
<b>4.0 RESOURCE ALLOCATION .....</b>	<b>355</b>
<b>CHAPTER FIVE .....</b>	<b>365</b>
<b>5.0 MONITORING AND EVALUATION FRAME WORK.....</b>	<b>365</b>
5.1 National Integrated Monitoring and Evaluation System (NIMES).....	365
5.2 Institutionalization of CIMES in Kilifi County .....	365
5.3 MONITORING AND EVALUATION PERFORMANCE INDICATORS .....	371

## List of Tables

TABLE 1. 1: KILIFI COUNTY ADMINISTRATIVE UNITS BY AREA .....	1
TABLE 1. 2 NO. OF HEALTH FACILITIES IN THE COUNTY .....	3
TABLE 2.1.1. 1: SUMMARY OF 2018/19 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES.....	8
TABLE 2.1.1. 2: PERFORMANCE OF CAPITAL PROJECTS FOR THE PREVIOUS YEAR 2018/19.....	13
TABLE 2.1.1. 3: PERFORMANCE OF NON-CAPITAL PROJECTS FOR THE PREVIOUS YEAR 2018/19.....	14
TABLE 2.1.1. 4: PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES .....	18
TABLE 2.1.2. 1: SUMMARY OF 2017/18 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES.....	19
TABLE 2.1.2. 2: PERFORMANCE OF NON-CAPITAL PROJECTS FOR THE PREVIOUS YEAR .....	20
TABLE 2.1.2. 3: PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES .....	23
TABLE 2.1.3. 1 SUMMARY OF 2018/19 FINANCIAY YEAR DEPARTMENTAL PROGRAMMES.....	25
TABLE 2.1.3. 2: PERFORMANCE OF CAPITAL PROJECTS FOR THE PREVIOUS YEAR.....	28
TABLE 2.1.4. 1: SUMMARY OF 2018/19 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES.....	29
TABLE 2.2.1. 1: SUMMARY OF 2018/19 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES.....	36
TABLE 2.2.1. 2: PERFORMANCE OF CAPITAL PROJECTS FOR THE PREVIOUS YEAR 2018/19.....	45
TABLE 2.2.1. 3: PERFORMANCE OF NON-CAPITAL PROJECTS FOR THE PREVIOUS YEAR .....	51
TABLE 2.2.2. 1: SUMMARY OF 2018/19 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES.....	60
TABLE 2.2.2. 2: PERFORMANCE OF CAPITAL PROJECTS FOR THE PREVIOUS YEAR.....	63
TABLE 2.3.1. 1: SUMMARY OF 2018/19 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES.....	68
TABLE 2.3.1. 2: PERFORMANCE OF CAPITAL PROJECTS FOR THE PREVIOUS YEAR.....	70
TABLE 2.3.1. 3: PERFORMANCE OF NON-CAPITAL PROJECTS FOR THE PREVIOUS YEAR .....	86
<b>TABLE 2.4.1. 1: SUMMARY OF 2018/19 FINANCIAL YEAR DEPARTMENTAL PROGRAMS .....</b>	<b>93</b>
TABLE 2.4.1. 2: PERFORMANCE OF CAPITAL PROJECTS FOR THE PREVIOUS YEAR .....	97
TABLE 2.4.1. 3: PERFORMANCE OF NON-CAPITAL PROJECTS FOR THE PREVIOUS YEAR .....	100
TABLE 2.4.1. 4: PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES .....	101
<b>TABLE 2.5.1. 1: SUMMARY OF 2018/19 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES .....</b>	<b>104</b>
TABLE 2.5.1. 2: PERFORMANCE OF CAPITAL PROJECTS FOR THE PREVIOUS YEAR.....	108
TABLE 2.5.1. 3: PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES .....	110
TABLE 2.6.1. 1: SUMMARY OF 2018/19 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES .....	112
TABLE 2.6.1. 2: PERFORMANCE OF CAPITAL PROJECTS FOR THE PREVIOUS YEAR.....	113
TABLE 2.7.1. 1: SUMMARY OF 2018/19 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES.....	117
TABLE 2.7.1. 2: PERFORMANCE OF CAPITAL PROJECTS FOR THE PREVIOUS YEAR.....	123
TABLE 2.7.1. 3 PERFORMANCE OF NON-CAPITAL PROJECTS FOR THE PREVIOUS YEAR .....	125
TABLE 2.8.1. 1: SUMMARY OF 2018/19 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES.....	133
TABLE 2.8.1. 2: PERFORMANCE OF CAPITAL PROJECTS FOR THE PREVIOUS YEAR.....	143
TABLE 2.8.1. 3: PERFORMANCE OF NON-CAPITAL PROJECTS FOR THE PREVIOUS YEAR .....	146
TABLE 2.9.1. 1: SUMMARY OF 2018/19 FINANCIAL YEAR DEPARTMENTAL PROGRAMMES.....	149
TABLE 2.9.1. 2: PERFORMANCE OF NON-CAPITAL PROJECTS FOR THE PREVIOUS YEAR .....	151
TABLE 3.1.1. 1: CAPITAL PROJECTS FOR THE 2020/2021 FY .....	156

TABLE 3.1.1. 2: NON-CAPITAL PROJECTS 2020/2021 FY.....	156
TABLE 3.1.1. 3: PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES .....	159
TABLE 3.1.2. 1 CAPITAL PROJECTS FOR THE 2020/21 FY .....	161
TABLE 3.1.2. 2: NON-CAPITAL PROJECTS 2019/20 FY.....	162
TABLE 3.1.2. 3: PAYMENTS OF GRANTS, BENEFITS AND SUBSIDIES .....	167
TABLE 3.1.3. 1: CAPITAL PROJECTS FOR THE 2020/2021 FY .....	168
TABLE 3.1.3. 2: NON-CAPITAL PROJECTS 2020/21 FY.....	169
TABLE 3.1.4. 1 CAPITAL PROJECTS .....	173
TABLE 3.1.4. 2 NON-CAPITAL PROJECTS .....	173
TABLE 3.2.1. 1: CAPITAL PROJECTS FOR THE 2020/2021 FY .....	179
TABLE 3.2.1. 2: NON-CAPITAL PROJECTS 2020/2021 FY.....	191
TABLE 3.2.2. 1: CAPITAL PROJECTS FOR 2020/2021 FY .....	208
TABLE 3.3.1. 1: CAPITAL PROJECTS FOR THE 2020/2021 FY .....	222
TABLE 3.3.1. 2: NON-CAPITAL PROJECTS 2020/2021 FY.....	253
TABLE 3.4.1. 1: CAPITAL PROJECTS FOR THE 2020/2021 FY .....	257
TABLE 3.4.1. 2: NON-CAPITAL PROJECTS 2020/2021 FY.....	260
TABLE 3.5.1. 1: CAPITAL PROJECTS FOR THE 2020/2021 FY .....	270
TABLE 3.5.1. 2: NON-CAPITAL PROJECTS .....	275
TABLE 3.6.1. 1: CAPITAL PROJECTS FOR THE 2020/2021 FY .....	320
TABLE 3.7.1. 1: CAPITAL PROJECTS FOR THE 2020/2021 FY .....	323
TABLE 3.7.1. 2: NON-CAPITAL PROJECTS 2020/2021 FY.....	325
TABLE 3.8.1. 1: CAPITAL PROJECTS FOR THE 2020/2021 FY .....	337
TABLE 3.8.1. 2: NON-CAPITAL PROJECTS 2020/2021 FY.....	342
<b>TABLE 3.9.1. 1: NON-CAPITAL PROJECTS FOR THE 2020/2021 FY.....</b>	<b>350</b>
TABLE 4. 1: RESOURCES REQUIREMENT BY DEPARTMENT.....	355
TABLE 4. 2: SUMMARY OF PROPOSED BUDGET BY PROGRAMME.....	356
TABLE 5.5. 1: MONITORNG AND EVALUATION PERFORMAMCE INDICATORS .....	371

## **Abbreviations and Acronyms**

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



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

## Glossary of commonly used terms

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

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

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

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

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

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

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

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

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

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

**Sector:** For the purposes of planning, the CADP sectors shall be based on the following MTP Sectors: Tourism, Agriculture, Livestock and Fisheries, Trade, Manufacturing; Business Process Outsourcing (BPO) and IT-Enabled Services, Financial Services, Oil and

Other Mineral Resource, Education and Training, Health, Environment, Water and Sanitation, Population, Urbanization and Housing, Gender, Youth and Vulnerable Groups, Sports, Culture and Arts, Devolution, Governance and Rule of Law, Infrastructure, Information and Communications Technology, Science, Technology and Innovation, Land Reforms, Public Sector Reforms, Labour and Employment, National Values and Ethics, Ending Drought Emergencies (EDE), Security, Peace Building and Conflict Resolution and Blue Economy.

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

## **Foreword**

Section 126 of the PFM Act provides that county government prepares an Annual Development Plan in accordance with Article 220(2) of the Constitution. The County Executive Committee member responsible for Finance and Economic planning is required to prepare development plan as per the format prescribed by regulations and submit the same, not later than 1st September in each year, to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury. Also, the County Executive Committee member is required then to publish and publicize the annual development plan within seven days after its submission to the county assembly.

This Annual Development Plan (ADP) which is a one-year step is derived from the County Integrated Development Plan (CIDP) 2018-2022 and incorporates recommendations from MTEF consultations, Sustainable Development Goals (SDGs), the Kenya Vision 2030, the African Agenda 2063 as well as contents of the County Strategic Investment Plan 2014 – 2020. Its development began with a review of the implementation of the ADP 2018/19 as well as other previous county programmes and projects. It 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. On an annual basis, the County Government is obligated to prepare an Annual Development Plan.

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 with details for each programme including the development needs to be addressed coupled with the strategies to be used to which the programmes will contribute; the services or goods to be provided; the performance indicators; and the proposed development allocation to each programme.

The aspirations of the people of Kilifi will remain at the centre of all ADPs and can only be realised through effective implementation of the planned projects and programmes. Substantial amount of resources is essential to ensure full implementation of this ADP. To meet this resource requirement the county government will rely on equitable share from the Exchequer, its own revenue, development partners and donors for support. In addition, innovative approaches and strategies will be required to mobilise these resources. All stakeholders are called upon to collectively participate in resources mobilisation to implement the ADP 2020/2021. Proper implementation of this plan will lead to great improvement in the County economy.

The County government has limited resources and may not adequately have funds to finance all the proposed projects and programmes contained herein and therefore we are all called upon to identify and approach other institutions to fund some of the activities. We are also called upon to use the limited resources prudently for maximum benefits to our people. Successful implementation of this CADP will result into better delivery of services to the citizen while contributing immensely to the growth of the local economy.

**SAMUEL KOMBE NZAI  
COUNTY EXECUTIVE COMMITTEE MEMBER  
FINANCE AND ECONOMIC PLANNING**

## **Acknowledgement**

The formulation and preparation of the Annual Development Plan(ADP) for the Financial Year 2019/2020 has been guided by the principals of Programme Based Planning, Participatory Planning to inform Programme Based Budgeting and to contribute to the efforts to achieve Result Based Management of programmes and projects by departments within the County Government.It is geared towards feeding into the Monitoring and Evaluation Framework of the County Government(CIMES) to allow systemic measurement of the outcome of the programmes and allow mechanisms of harvesting the impact of the County Government programmes and projects into the lives of the citizen of Kilifi County.

This has been made possible by the support of the departments led by the County Executive Committee Members, Chief Officers and team of directors supported by other technical staff, may I extend my sincere appreciation to these line departments for undertaking reviews of the previous County Annual Development Plan and providing programme proposals for 2020/2021 plan and other necessary information, which compilation constitute this document. The County Treasury is grateful for their input. We acknowledge the pool of resources, time and ideas offered by members of the public, private sector and other stakeholders.

I wish to acknowledge the County Executive Committee Member for Finance and Economic Planning Hon. Samuel Kombe Nzai for his stewardship and unwavering support throughout the process.

I am pleased to single out the team of officers in the Department of Finance and Economic Planning, Division of Economic Planning. The team, led by Mr.Wilberforce Mwinga, Ms. Sharon Adhiambo, Mr.Nicholas Kiamba, Mr.Symon Mwakisha and Mrs.Janet Tsuma who supported county government departments into contributing to the ADP and not forgetting the team of interns.All the support staffs in the Economic Planning department are acknowledged for the various roles they played in the Preparation process.

**KENNEDY M. CHILIBASI**

**CHIEF OFFICER FOR FINANCE AND ECONOMIC PLANNING**

## **Legal Basis for the County Annual Development Plan (ADP)**

(1) Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—

(a) Strategic priorities for the medium term that reflect the county government's priorities and plans;

(b) A description of how the county government is responding to changes in the financial and economic environment;

(c) Programmes to be delivered with details for each programme of-

(i) The strategic priorities to which the programme will contribute;

(ii) The services or goods to be provided;

(iii) Measurable indicators of performance where feasible; and

(iv) The budget allocated to the programme;

(d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;

(e) A description of significant capital developments;

(f) a detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;

(g) A summary budget in the format required by regulations; and

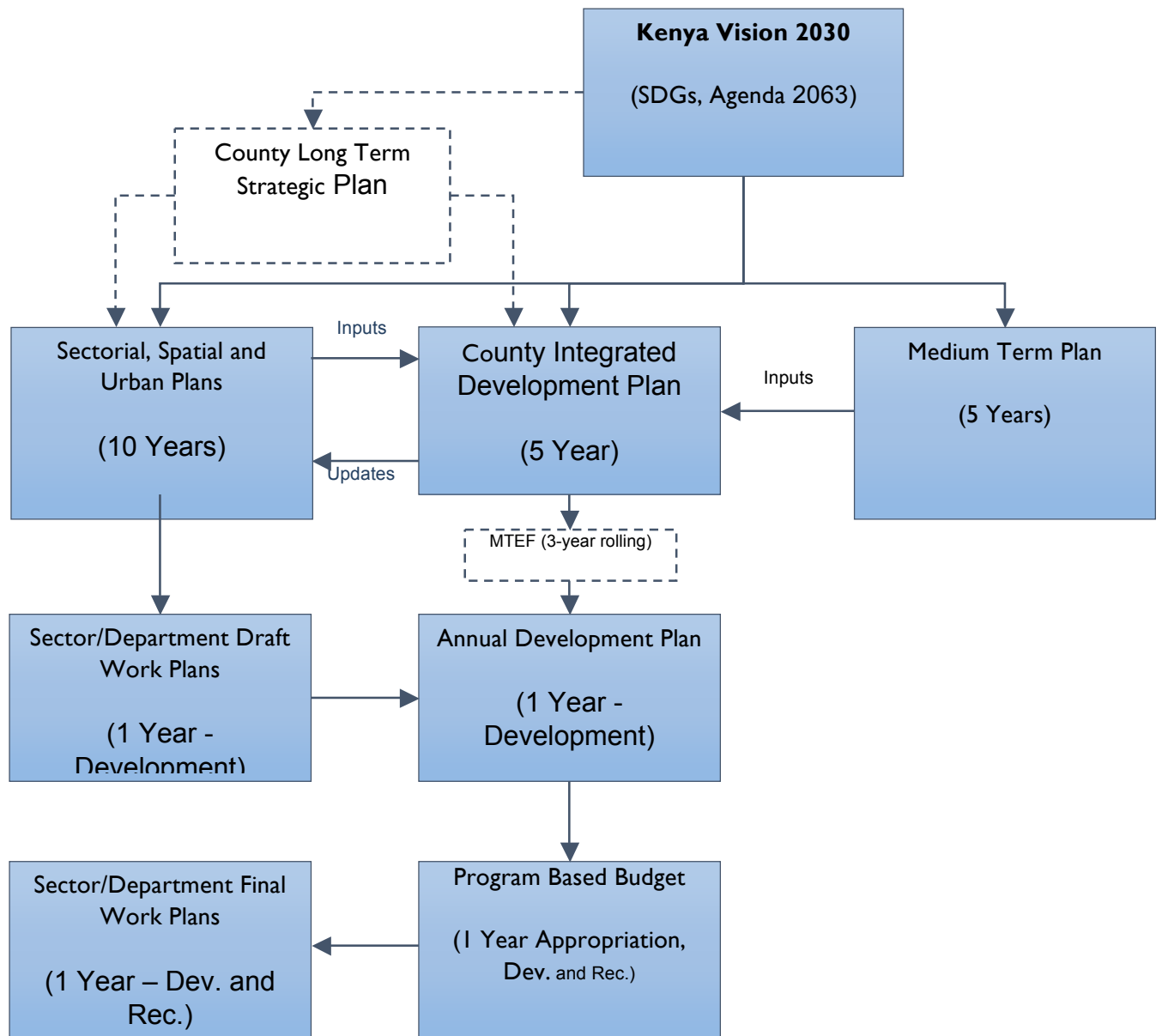
(h) Such other matter as may be required by the Constitution or this Act.

(2) The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.

(3) The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.

(4) The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to the assembly.

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



## **Executive Summary**

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

Chapter one provides the legal basis for the annual development plan (ADP) and a brief description of the County in terms of its location, size, administrative divisions, and population structure and settlement pattern. The County's economic prospects and development potential is discussed here in relation to agricultural investment opportunities, livestock and fishing industry, tourism, industrialization, 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 2018/2019 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 2020/21, based on the CIDP and sector strategic plans

Chapter Four outline resource allocation for the programmes and projects for the FY 2020/21 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.



## CHAPTER ONE:

### 1.0 Introduction

#### 1.1 Overview of the County

##### 1.1.1 Location and size of the County

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

##### 1.1.2 Demographic information

Kilifi County is a home to 1498647 people, composed of 723204 males and 775443 females according to the projections by KNBS, 2018. Majority of the people living in Kilifi County are Mijikenda most of whom are predominantly farmers growing food crops such as maize, cassava, green grams, cowpeas and bananas.

##### 1.1.3 Ecological and climatic conditions

The county has five Agro-Ecological Zones (AEZ) which have a 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. In the coastal belt, the average annual precipitation ranges from 1300mm while in the hinterland it is 300mm. The annual temperatures range between 21<sup>0</sup>c and 30<sup>0</sup>c in the coastal belt and between 30<sup>0</sup>c and 34<sup>0</sup>c 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 hinterlands.

##### 1.1.4 Administrative and political units

Administratively, the county is divided into seven sub-counties Magarini being the largest while Rabai is the smallest.

**Table 1. 1: Kilifi County Administrative Units by Area**

Sub County	Area (Kms <sup>2</sup> )	No. of wards	No. of location	No. of Sub locations
Kilifi North	530.3	7	7	22
Kilifi South	400	5	7	16

Ganze	2,941.6	3	14	48
Malindi	627.2	5	8	18
Magarini	6,979.4	6	8	28
Kaloleni	686.4	4	11	21
Rabai	205.9	4	7	12
<b>Total</b>	<b>12,370.8</b>	<b>35</b>	<b>62</b>	<b>165</b>

### **1.1.5 SOCIO-ECONOMIC ACTIVITIES.**

#### **Roads and Rail Network Ports and Airports, Airstrips and Jetties**

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

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

#### **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 like Rare across the County. The arable land is generally in areas that are suitable for dairy farming and other livestock keeping. Non-arable land accounts for about 41% of the County's land mass. The non-arable land area mainly comprises the County's rangelands, where the main economic activity is livestock.

The county also has a big blue economy investment potential arising from its 265km 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.

### **Tourism**

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

### **Trade and Industry**

Current trade potential exists in the County’s geographical positioning between the international Sea Ports in Lamu and Mombasa 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.

### **Health Facilities**

The health department is highly understaffed since the doctor-patient ratio is 1:10000 while the nurse- patient ratio is 1:2500. The average distance to the nearest health facility is 5kms. The health facilities in the county includes:

**Table 1. 2 No. of health facilities in the County**

<b>Health Facility Type</b>	<b>GOK</b>	<b>FBO</b>	<b>Private</b>	<b>Total</b>
<b>Hospitals</b>	5	2	3	<b>10</b>
<b>Health Centres</b>	15	0	4	<b>19</b>
<b>Dispensaries</b>	125	11	9	<b>145</b>
<b>Clinics/Nursing home</b>	0	0	119	<b>119</b>
<b>Total no. Facilities</b>	<b>145</b>	<b>13</b>	<b>135</b>	<b>293</b>
<b>Community Health Units</b>	85	0	0	85

### **1.1.6 Annual Development Plan Linkage with CIDP- 2018-2022**

The County Annual Development Plan (CADP) links the County Integrated Development Plan (CIDP) with the county annual fiscal plan – the budget. It prioritizes components of CIDP sectorial strategies and the long and medium term county development objectives to be funded in a given fiscal year. This CADP prioritizes components of 2018-2022 CIDP to be implemented in 2020/2021 financial year, when implementation of the medium term plan begins albeit a year late. It prioritizes implementation of projects and main activities for all CIDP programmes within the functional mandate of the County Government (implementation of the CIDP involves many development stakeholders, including National Government MDAs, donor partners and NGOs operating in the county, which are expected to prioritize CIDP strategic interventions in their work plans and budgets, in cooperation with the County Government).

The CIDP broad priorities and strategies will be implemented through programmes and sub-programmes in nine (9) national Medium Term Expenditure Framework (MTEF) sectors, viz: -

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

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 2020/2021 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 2020/2021 programme based budget (PBB) will be based. Selection of subsequent projects and activities, those for 2021/2022, for example, will be dependent upon progress in the implementation of previous ones and their efficacy in realization of CIDP strategic objectives and goals. CADP projects and activities are, therefore, determined in a progressive, logical, result-oriented sequence focused on a pre-determined goal.

### **1.1.7 Preparation of Annual Development Plan (ADP)**

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 of the 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 2019/20 County Annual Development Plan (CADP), the 2019/20 Supplementary 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 2018/2019 financial year budget implementation and proposals for main programme activities and targets for 2020/21 financial year, as appears in chapters two and three of the plan. Sector/departmental input was collected through a template developed by the directorate and circulated to heads of county accounting entities immediately after the end of 2018/19 financial year.

Public participation in the review, selection and prioritization of sector strategies and programmes in this ADP was facilitated by the county treasury, individual departments and County accounting entities through public forums and interactive communication mechanisms they maintain with county residents, stakeholders and their publics in accordance with Part VIII & IX of the County Government Act on citizen participation, public communication and access to information.

Programmes proposed for implementation in 2020/2021 financial year were informed not just by public views but also the review of each department's progress in the implementation of 2018/2019 FY CADP and planned budget for 2019/20, previous programme management experiences and emerging issues.

### **1.1.8 ADP linkage to the Medium Term Plan III(Big Four Agenda)**

The development agenda of the County Government of Kilifi is guided by priority policies and strategies outlined in the ‘Big Four’ Agenda, 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 “the County Integrated Development Plan (CIDP) “2018-2022” from which Annual Development Plan (ADP) inform budgets in every financial starting from FY 2019-2020. The ‘Big Four’ Agenda prioritizes implementation of policies and programmes for:-

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

The County Government of Kilifi has harmonized the “Big Four” Agenda with the various County departments’ goals and development priorities with the Medium Term development agenda of the County Government of Kilifi by focusing on sectors of key interest to the population. The sectors focused are:-

- i. Ensure food sufficiency for all residents;
- ii. Provide safe water coverage beyond 65% of the residents
- iii. Promote good performance and quality education;
- iv. Ensure accessible, equitable and quality healthcare services, and;
- v. Secure beneficial use of land, other natural resources and build environment.

## CHAPTER TWO:

### 2.0 REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP 2018/2019

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 2018/19 CADP and annual budget.

#### 2.1 PUBLIC ADMINISTRATION AND INTER GOVERNMENTAL RELATIONS SECTOR

**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

#### 2.0 Sector/Sub-Sector Achievements in FY 2018/19

The mandates of the department are: -

- Management of the Public service
- Institutional capacity development and Management promotion of a culture of disaster awareness and building the capacity for disaster risk reduction, at all levels;

##### Key achievements

- Cash transferred to the beneficiaries
- Training of beach safety unit officers.
- Searching and rescuing of sea accidents victims.
- Establishment of ward disaster committees
- Development of disaster risk management policy
- Provision of services from the newly constructed sub county offices.

**Table 2.1.1. 1: Summary of 2018/19 Financial Year Departmental Programmes**

<b>Programme 1: General Administration, Planning and Support Services</b>						
<b>Objective:</b> To improve administrative, planning and support services for effective service delivery						
<b>Outcome:</b> Effective and efficient service delivery						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>SP1.1 Administrative services</b>	To provide conducive environment efficiency service delivery	Office space created and in use	-	100%	80%	Customer certified
		Work environment certification index		100%	80%	Customer certified
		Customer certification index		100%	85%	Customer certified
<b>SP:1;2 Monitoring and evaluation</b>	Competent workforce for quality and effective service delivery	Customer satisfaction index, Training need assessment reports	-	All employees (4317 County staff)	On going	Training needs assessment is ongoing, Feedback mechanism to capture customer satisfaction has commenced
<b>SP:1:3 Performance management</b>	High result oriented workforce	Proportion of staff signing performance contracts Departmental performance	-	All employees (4317 County staff)	All staff signed Performance Contracts	Drafting of performance contract for the FY 2019/2020 is ongoing



		evaluation reports				
<b>SP:1:4 Human Resource Management</b>	Adequate workforce and effective service delivery Competent workforce for quality and effective service delivery	No. of staffs employed.  Work load analysis report.  Human resource development and man agent plan.  Training curriculum developed and operational zed.	-	To be confirmed  For all cadres of staff  For all cadres of staff  For all cadres of staff	Quality service delivery	Recruitment is an ongoing process The training needs assessment process is also ongoing
	Employees compensated	Number of employees compensated	2426	All employee compensated		Staff well compensated
	Employees gets medical cover & WIBA	Number of employees covered	2426	All employee	4273	Staff have access to medical cover and work injury benefit
<b>Programme 2: Devolution services</b>						
<b>Objective:</b> To strengthen the delivery of public services						
<b>Outcome:</b> Enhanced outcomes of devolved government initiative						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
<b>SP 2.1 Public</b>	Enhanced outcomes of community	Civic education and	0	Members of	Civic education	Public participatio

<b>participation and civic education programme</b>	participation in government affairs	public participation framework developed and operationalized		public	and Public participation conducted	n and civic education is an ongoing process
<b>Programme 3: Disaster Management</b>						
<b>Objective:</b> To enhance capacity for disaster preparedness and response						
<b>Outcome:</b> Enhance disaster risk preparedness and management						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
<b>SP 3.1 Disaster resilience</b>	Increased capacity of the communities to overcome shocks occasioned by droughts, floods, Fires and conflicts	The proportion of the population adversely affected by disasters	14%	8%	30%	Unexpected floods occurred in Magarini and Malindi along river Sabaki.
		Number of community managed Disaster Risk Reduction committees	4 no. of committees	14 no. of committees	Nil	Lack of funds
		Proportion of households displaced by floods, Fires and Conflicts	0.5%	0.4%	1.5%	Increased due to the unexpected floods.
		Proportion of households depending on relief food	10%	8%	23%	Increased due to the effects of drought and prolong drought.
		Number of social safety net programs targeting the most	1	1	1	CTP county project.

		vulnerable communities.				
		Number of people benefiting from CTP	820	500	460	Funds could not be paid due to wrongly placed items in budget during supplementary
<b>SP 3.2 Disaster preparedness</b>	Reduced fatalities and property loss as a result of disasters	Proportion of departmental annual budget set aside for disaster preparedness and mitigation	40%	40%	40.8%	Increased due to floods and prolonged drought
		No. of plans and policies developed for effective Disaster management	0	4 no. plans/policies	1 plan and 1 policy	A contingency plan and policy developed
		No. of contingency plans developed and activated for response	1	1	1	Achieved
		Number of operational community disaster management structures established	2	2	2	4 ward level disaster committees and the county disaster council.
<b>SP 3.3 Early warning systems</b>	Prompt response to disasters	No. of operational and accurate disaster early warning	Nil	1	Nil	Limited funds

		systems established				
		No of disaster preparedness centres using early warning systems	Nil	1	Nil	Budgetary constraints
		Proportion of population receiving and applying early warning information.	Nil	1.5	Nil	No Eearly Warning Systems not established
		Number of individuals, communities, personnel trained on Early warning systems.	Nil	100 persons	Nil	Budgetary constraints
		No. of Real time alerts for emergencies within the county	Nil	1	1	Achieved (For floods advisory)
<b>SP 3.4 Disaster recovery</b>	Enhanced capacity to disaster recovery	Number of post-disaster counseling centre	Nil	Nil	Nil	Budgetary constraints
		Number of Personnel trained on disaster recovery and reconstruction .	3 no. of committ ees	10 no. of committ ees	4 no. of committee s	Donor funded
		Proportion of resources allocated for disaster recovery	Nil	Nil	Nil	No policy in place for disaster recovery

		No. of individuals/household covered by the scheme	Nil	Nil	Nil	No policy in place for disaster recovery
--	--	--	-----	-----	-----	--

### 2.1.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2.1.1. 2: Performance of Capital Projects for the previous year 2018/19

Project Name/ Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Completion of sub-county administrators offices	To strengthen the delivery of public services	Services near the people	Services offered to the people	Almost complete	29,844,351	8,521,000	KCG
Construction of ward administrators offices	To strengthen the delivery of public services	Improved service delivery to the people	No. of ward administrators offices constructed	0	0	0	KCG
Refurbishment of deputy governors building	To strengthen the delivery of public services	Improved service delivery to the people	1 no. office refurbished	complete	1,853,360	1,225,087	KCG

Cash transfer to the elderly over 70 years	To disburse cash to the elderly and population in extreme poverty and drought	improved standard of living for the elderly	No. of elderly people receiving cash transfer funds	1228 beneficiaries received funds	35,000,000	28,776,426	KCG
Cash transfer to the persons living with severe disabilities	To disburse cash to the persons living with severe disabilities	improved standard of living for the PWDs	No. of people receiving cash transfer % of PWD receiving cash transfer	Nil	3,000,000.	0	KCG
Sea rescue project	Purchase of sea rescue assorted equipment and items.	reduced deaths as a result of sea disasters	Number of assorted equipment and items supplied		7,380,214	5,350,352	KCG

**Table 2.1.1. 3: Performance of Non-Capital Projects for the previous year 2018/19**

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
------------------------------	--------------------------	----------------	-------------------------------	--	--------------------------	-------------------------	------------------------

Human resource development	To increase staff competencies and skills	enhanced effectiveness and efficiency in delivery of services	Number of staff trained	3no.	20,000,000		KCG
Human resource management	To enhance staff discipline and workplace ethics	enhanced effectiveness and efficiency in delivery of services	Number of manuals produced and in use		6,000,000		KCG
Sub county and ward administration services	Ensure effective and coordinated service delivery to county residents	Improved service delivery	Reports of meetings held at sub county and ward level		50,000,000		KCG
	To promote national cohesion and patriotism	Improve service delivery	Number of national and international commemoration day celebrations attended		50,000,000		KCG
Administration planning and support services	Employee compensated		Number of employees compensated		600,000,000		KCG
	Goods and services paid for		Number of goods and services paid for		600000000		KCG

Disaster management	Establishment of devolved disaster management structures	Increased understanding of disaster management	Number of ward disaster risk management committees formed	4 no. of committees	2M	Nil	
	Provision of guiding principles for disaster operations	Increase in understanding of disaster operations	Policy formed and implemented	1 incomplete policy	4M	Nil	Funded by Islamic Relief Partners
	To Develop Disaster Management Plan	Standardised way of disaster operations	Disaster management plan developed	Nil	6M	Nil	KCG
Drought and Emergency Operations	To cushion vulnerable population from the socio economic challenges	Distribution of relief food to the vulnerable population affected by socio economic challenges brought about by drought and floods disasters	Relief food distributed	Food distributed to over 60,000 people	100M	220M	KCG



Drought and Emergency Operations	To improve staff capacity to handle drought and disaster operations	Staff trained on drought and disaster operations	Number of officers trained on rescue and diving skills	20 No. of committees	6M	Nil	Supported by Polish Government
Drought and Emergency Operations	To minimize number of sea accidents	Reduced number of sea accidents	Number of persons rescued/boats retrieved	10 people rescued/10 bodies retrieved.	1.5M	Nil	KCG
Drought and Emergency Operations	To increased awareness on sea safety	Increased awareness of sea safety	Number of awareness campaigns conducted	3 no. of committees trained on beach safety	2M	Nil	Donor funded, KMA
Special programs	Maintained database for cash transfer program	Improved accountability of cash transfer program	Number of cash transfer registers updated	1 no. of committees 1 CTP register in place	2M	Nil	KCG
	Continued cushioning of the vulnerable population from the socio economic challenges	Improved purchasing power of vulnerable population	Number of beneficiaries in receipt of the CTP funds	1228 Beneficiaries	35M	28,776,426	KCG

	Effective administration of the CTP	Improve accountability of CTP	Monitoring and evaluation report	Nil	2M	Nil	KCG
--	-------------------------------------	-------------------------------	----------------------------------	-----	----	-----	-----

#### 2.1.1.4: Payments of Grants, Benefits and Subsidies

Table 2.1.1. 4: Payments of Grants, Benefits and Subsidies

Type of payment	Budgeted Amount (KSh.)	Actual Amount Paid (KSh.)	Beneficiary	Remarks*
NHIF/NSSF		51,691,150	employees	Cash remitted
Provident Fund		139,967,046.33	employees	Cash remitted
Cash transfer	35M	28,776,426.00	Elderly above 70 years	Cash not disbursed due to erroneous placement of funds to development vote in the budget.
Cash Transfer to people living with severe disabilities	3M	Nil	People Living with Severe Disabilities	Cash not disbursed due to erroneous placement of funds to development vote in the budget.

#### 2.1.1.5: Challenges experienced in the implementation of the 2018/19 FY Budget

- A lot of bureaucracy in payment.
- Budget constraints and approval.

#### 2.1.1.6: Lessons learnt from the implementation of the Previous FY Budget

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

### 2.1.2 OFFICE OF THE GOVERNOR

#### The mandate of the sector

The role of this department is to build and manage the capacity of the County Government of Kilifi, and play a general role of the County Administration. The Department will focus on effectiveness, efficiency and innovation as a priority to improve productivity. The Department is dedicated to realizing a public service that delivers impartial, quality and timely services to all its

internal and external stakeholders. To achieve this, the Department must be responsive to the needs of both employees of the County Government and other line Departments and the public as well.

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

**Key achievements**

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

**2.1.2.1 Summary of 2017/18 Financial Year Departmental Programmes**

**Table 2.1.2. 1: Summary of 2017/18 Financial Year Departmental Programmes**

<b>Programme 1: Leadership and Coordination of County Departments</b>						
<b>Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public</b>						
<b>Outcome: Well coordinated, efficient and effective service delivery</b>						
<b>Sub-Programme</b>	<b>Key Outcomes /Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
S.P1.1: Intergovernmental relations council support	-Policies and Bills developed -Improved service delivery	Number of Policies & Bills developed	5	5	5	Achieved

S.P 1.2: Management of County Executive affairs	Monitorin g and evaluation	Number of reports	5	5	5	Achieved
S.P 1.3: County Advisory Services	Cabinet Meetings	Number of Cabinet meetings held	11	11	11	Achieved
	Customer, employee and work environme nt surveys	Number of reports	4	4	4	Achieved
<b>Programme 2: General Administration, planning and support services</b>						
<b>Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public</b>						
<b>Outcome: To enhance workforce efficiency and return on investment in administration</b>						
S.P 2.1: Administration, Planning and Support Services	Human Resource Developm ent	Number of Human resource Developme nt programs	22	22	10	Target not achieved
	Performan ce managem ent.	performanc e managem ent Reports	4	4	4	Target was achieved

### 2.1.2.2 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2.1.2. 2: Performance of Non-Capital Projects for the previous year

Project Name/Loc ation	Objectiv e/Purpos e	Outputs	Performanc e Indicators	Status (Based on the Indica tors)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
------------------------------	---------------------------	---------	----------------------------	---	-------------------------	------------------------	-----------------------

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	Devolved governance services	No. of intergovernmental forums and committee meetings attended	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	Executive Committee Meetings	Number of Executive Committee meetings held	10	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	Executive Committee Resolutions implemented	No. of executive committee resolutions implemented	5	500,000	500,000	KCG
Administration, Planning and Support Services	To provide policy guidance and regulatory framework and develop institutional and	Human Resource Development	Number of Human resource Development programs	5	1,000,000	1,000,000	KCG
	human resource capacities for effective delivery of service to the public	performance management	performance management Reports	5	500,000	500,000	KCG

### 2.1.2.3: Payments of Grants, Benefits and Subsidies

**Table 2.1.2. 3: Payments of Grants, Benefits and Subsidies**

<b>Type of payment (Donation)</b>	<b>Amount Ksh.</b>	<b>Beneficiary</b>	<b>Purpose</b>
Purchase and installation of laboratory equipments	5M	Secondary schools	To equip the schools with enough laboratory equipments
Emergency Relief food	10M	Disaster victims	To provide food for natural disasters victims
Midwifery trainings to local	5M	Midwives association	Supporting nurses to be trained on midwifery to reduce infant mortality rate in kilifi county
Purchase of digital book reader	5M	Community	To provide knowledge on digital e-books to the young ones
Donation to vocational trainings college	5M	Community	To support tertiary education

#### **2.1.2.4: Challenges experienced in the implementation of the 2018/19 FY Budget**

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

#### **2.1.2.5 Lessons learnt from the implementation of the Previous FY Budget**

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

## **2.1.3 COUNTY PUBLIC SERVICE BOARD**

### **The mandate of the sector**

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

#### **Key achievements**

The following are the Key achievement of the CPSB for the last 6 years:-

- Established the Board Secretariat
- Recruited 2,848 members of staff
- Promoted 1,670 employees
- Confirmed 773 employees to permanent and pensionable terms of employment
- Properly placed 17 employees
- Re-designated 138 members of staff
- Developed Board Strategic Plan
- Developed the Board Charter and Client Service Charter
- Submitted six (6) Boards Annual Activity reports to the County Assembly
- Developed eleven (11) human resource policy documents
- Concluded eleven (11) disciplinary cases submitted to the Board
- Submitted two (2) reports on compliance with constitutional requirements, in regard to regional, gender, religion, PLWDs, minority and marginalized groups balancing, to the National Cohesion and Integration Commission
- Submitted two (2) reports on Declaration of Income, Assets and Liabilities to the Public Service Commission and Ethics and Anti-Corruption Commission
- Conducted and generated a survey report on the County Public Service compliance with the principles and values of governance stipulated in Article 10 and 232 of the Constitution of Kenya 2010
- Customized and gazetted the Kilifi County Public Service Board procedures for administration of part four (iv) of the Public Officer Ethics Act (no. 4 of 2003)
- Leased office space
- Sensitized Members of the County Assembly of Kilifi on Industrial Relations and new Labour Laws
- Sensitized the public on the Mandate of the Board
- Built capacity for Board members and Secretariat

#### **2.1.3.1: Summary of 2018/19 Financial Year Departmental Programmes**



**Table 2.1.3.1: Summary of 2018/19 Financial Year Departmental Programmes**

**Table 2.1.3. 1 Summary of 2018/19 Financial Year Departmental Programmes**

<b>Programme 1: General Administration, Planning and support services</b>						
<b>Objective: To enhance service delivery, staff performance and improve work environment</b>						
<b>Outcome: Enhanced operational efficiency of the CPSB</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Target</b>	<b>Achieved Targets</b>	<b>Remarks</b>
Office partitioning	To create more space for CPSB secretariat	Stages of completion		100%	100%	The partitioning works were completed
Planning monitoring and Reporting	Submit reports to the Board with recommendations	No. of reports submitted	4	4	4	Achieved
	Train Board and Secretariat staff on monitoring and evaluation	No. of staff trained	31	31	31	Achieved
	Monitor and report on implementation of Performance Appraisal System	No. of reports	2	2	2	Achieved
		No. of staff on Performance Appraisal	24	24	24	
	Undertake consultative forums with CEC members and County Public Service on pension policy and administration	No, of Forums	1	1	1	Achieved
	Monitor and report staff training and development	No, of reports	4	4	4	Achieved
		No, of staff trained	31	31	31	
Conduct exit interviews	Exit interview reports		4	2	On going	
	No. of exit interview reports		2	2		
Conduct payroll	Report on payroll		1	0	Final	

	audit	Audit				report not submitted to the board
	Monitor and report on: Compliance with conflict of interest declarations  Compliance with values and principles in articles 10 and 232 of the constitution  Compliance with the code of ethics	No. of reports	1	1	1	Achieved
Compliance and Quality Assurance	Adopt the ICT and E- Government policy	Functional ICT Policy	0	1	0	Not done
	Develop and implement ICT Plan	Operational ICT infrastructure	100%	100%	70%	LAN, WAN, video conferencing not yet installed
	Implement disciplinary procedures as per the HR manual	No. of Disciplinary cases handled	100%	100%	100%	Achieved
	Sensitize CEC members and Chief Officers on the role of the Board	No. of members sensitized	20	20	20	Achieved
Recruitment and Selection	A well established Human Resource Capital in the County	Optimal Human Resource capital for the entire County		100%	90%	Some departments are yet to submit their optimal staffing levels

	Filling of vacant posts	No. of vacant posts filled				On going
	Support departments in manpower forecasting and supply	No. of departments supported	10	10	10	Achieved
	Review and approve job adverts	No. of adverts	20	20	20	Achieved
	Develop and update HR database	Database developed and updated	1	1	1	Achieved
	Automate Recruitment and Selection system	Functional system	100%	100%	0	Not done due to shortage of budget provision
Human Resource Management and Development	Skilled, disciplined and motivated county public service	% of staff trained	100%	100%	100%	Achieved
	Approve authorized long term training for County Staff	% of requests approved	100%	100%	90%	Some programmes were not relevant hence not approved
	Approve attachments, internships and volunteers	No. approved		100% of applications	100%	Achieved
Performance Management	A performing and results oriented public service	No. of reports on performance management	4	4	4	Achieved

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

### 2.1.3.2 Analysis of Capital and Non-Capital projects of the Previous ADP

**Table 2.1.3. 2: Performance of Capital Projects for the previous year**

Project Name/ Location	Objective /Purpose	Outputs	Performance Indicators	Status(Base d on the Indicator)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Office partitioning	To increase office space for the staff and improve work environment	Offices operationalised	Stages of completion	100%	5 M	4.8 M	CGK

### 2.1.3.3: Challenges experienced in the implementation of the 2017/18 FY Budget

- Low absorption of the budget due to fact that most commitments and payments raised by the department were not actually paid at the treasury.

- Challenges in IFMIS system which delayed processing of payments.
- Inadequate budgetary provision for some key areas due to low budget ceilings.
- Mismatch between monthly requisitions and actual payments

#### 2.1.3.4: Lessons learnt from the implementation of the Previous FY Budget

- Need to be realistic about the County spending priorities vs the departmental priorities
- Close monitoring of budget implementation at the departmental level is crucial.

### 2.1.4 FINANCE & ECONOMIC PLANNING

#### Departmental Achievements in 2018/19 Financial Year

Outline achievements in the sector/sub-sector using the following format;

##### Sector Name

- The mandate of the sector
- Key achievements

#### 2.1.4.1: Summary of 2018/19 Financial Year Departmental Programmes

**Table 2.1.4. 1: Summary of 2018/19 Financial Year Departmental Programmes**

Programme / Sub-Programme	Objectives	Target FY 2018/19	Key Performance Indicator	Outcome	Estimated Cost Ksh	Remarks
S.P 1.1: Budget Formulation, Coordination and Management	To promote sector programme prioritization, effective resource allocation	CFSP, CBROP prepared	Availability of CBROP, CFSP	Transparency and accountability in management	35,000,000	Achieved
		1 Approved County Consolidated budget	Approved County Consolidated Budget Available			Achieved

	and utilization through preparation of the county's fiscal Medium Term Expenditure Framework (MTEF) budget	12 Accounting Units capacity built on PBB formulation	Number of Officers Trained from each County departments	of public financial resources		Achieved
<b>S.P 1.2:</b> Audit Services	To monitor, evaluate and report on the effectiveness of the internal control systems	5 Audit undertaken & Reports prepared and disseminated	Audit Reports; Minutes of Audit Committee Meetings No. of Meetings held		20,000,0000	Achieved
<b>S.P 1.3:</b> Accounting Services	To ensure prudent management of financial resources by strengthening internal control systems; building capacity of finance staff; automation of financial systems; streamlining accounting and reporting systems	Books of accounts maintained and financial reports prepared	Expenditure returns, revenue returns, appropriation accounts		15,000,000	Achieved
		Government accounting policy implemented and operations of departmental accounting supervised	4 Quarterly financial reports			Achieved
		More Financial Management Operations put in IFMIS	No. of Financial Management Operations in IFMIS			Achieved

<p><b>S.P 1.4:</b> Supply Chain Management Services</p>	<p>To ensure timely, efficient, transparent, and compliant procurement and disposal of goods and services by ensuring compliance with all procurement and disposal laws and regulations</p>	<p>Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY</p>	<p>Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY</p>		<p>5,000,000</p>	<p>Achieved</p>
<p><b>S.P 1.5:</b> Resource Mobilization/Debt Management</p>	<p>To expand County revenue base through sustainable exploitation of the existing revenue sources and development of appropriate laws and strategies to enhance revenue resources</p>	<p>Amount of Revenue collected from own sources</p>	<p>Local resources mobilized as a percentage of total budget</p>		<p>200,000,000</p>	<p>Achieved</p>
		<p>Grants, loans and other resources received from partners in cash and in kind</p>	<p>Annual Sector (Department) Reports; County Programme-Based Budget; Updated Assets Register; Annual debt management report</p>			<p>Achieved</p>
<p>S.P 2.1: County Fiscal Planning</p>	<p>To promote programme prioritization, effective resource allocation and utilization through compilation of the short and medium term plans</p>	<p>County Integrated Development Plan Reviewed</p>	<p>CIDP Annual performance review report Available</p>		<p>15,000,000</p>	<p>Achieved</p>
		<p>Annual Development Plan prepared and disseminated as per PFM Act</p>	<p>Annual Development Plan (ADP) Available</p>			<p>Achieved</p>

S.P.2.2: Statistical Information Services/	To collect, analyze and document county statistical information required in policy, planning and programme formulation, implementati on, monitoring and evaluation	Social, Economic and Financial information Documented	County Economic Survey reports Available	Improving quality of life for all residents through efficient and effective programme formulation, prioritization and resource allocation and utilization	15,000,000	Ongoing
		Statistical Abstracts upd ated	Bi-annual Statistical Abstracts Available			Ongoing
		County Documentati on Centres Operational	3 County Documentation Centres Operational			Ongoing
SP.2.3: Monitoring and Evaluation Services	To promote programme prioritization, effective resource allocation and utilization through research, preparation and disseminatio n of regular reports of County Programme Performance	County Monitoring and Evaluation System operational	4 Quarterly and 1 Annual M&E reports prepared and disseminated		15,000,000	Ongoing
S.P 3.1: General Administrati on, Planning and Support Services	To maintain an environment conducive to delivery of all	Plans for workspace facilities and infrastructur e; transport	Plans for workspace facilities and infrastructure; transport and other	Effective and efficient service delivery	1,500,000,000	Ongoing



	departmental programmes	and other logistics, internal and external communication, staff training and development in place	logistics, internal and external communication, staff training and development in place			
<b>Total</b>					<b>1,555,000,000</b>	

**2.1.4.4: Challenges experienced in the implementation of the 2018/19 FY Budget**

- Shortage of vehicles for use by the audit and Economic planning
- Gaps in the training needs of staff
- Non existence of well defined framework for M&E
- Lack of county macro economic variables indicators
- Shortage of economist and statistians in Economic Planning Unit
- Few revenue officers
- Non-optimization of revenue streams

**2.1.5.5: Lessons learnt from the implementation of the Previous FY Budget**

- Need to purchase vehicles for Economic Planning Unit and audit
- Need to optimize revenie streams
- There is need to develop macro-Economic variable indicators

## **2.2 AGRICULTURE, RURAL & URBAN DEVELOPMENT SECTOR**

### **The mandate of the sector:**

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

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

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

#### **Key achievements**

Review of the tree crops rehabilitation programme to Tree crops revamping programme where 62, 000 cashew seedlings, 10,000 Mango seedlings were procured and planted and Hybrid Coconut was introduced in the County.

Farm input subsidy project enhanced by procurement and distribution of 599 litres of assorted agrochemicals for FAW control and procurement and distribution of 57 ton assorted Certified seeds as well as provision of 765,000 cassava cuttings for farmers seed bulking

Farmers, technical capacity building for over 20,000 farmers in various areas of training needs including CA and GAP and financial literacy.

Up-scaling Dairy cattle -171 dairy in calf heifers procured and distributed to beneficiaries in following Wards( 21 –Rabai/ kitsurutini, 15- Kambe /Ribe,50- Ruruma,50-Sabaki,30- Kakuyuni, 5- Mnarani

442 galla goats as follows :254- Sokoke (ward), 47- Rabai sub county, 47- Ganze sub county,47- Kaloleni sub county, 47- Malindi subcounty.

**Commercialization of indigenous chicken:** 500- Gongoni ward (Magarini sub county)

**Feed Resource:** Fodder bulkingat ATC Mtwapa

**Provision of livestock feed supplements**– 1900 multi-nutritional blocks of 5kgs each distributed to needy livestock farmers in Ganze and Kaloleni Sub counties as mineral supplements–courtesy of CARITAS Mombasa

**Up-scaling of Beekeeping**- Procurement of 175 Langstroth beehives ongoing

**Capacity building of Livestock keepers** / County wide: Livestock Farmers trained –on various animal husbandry technologies 12,778. on farm demonstrations planned 186 - achieved 308, M&E visits –planned 11 achieved 36

**Staff Training:** At Kenya School of Government 8 (senior management-5, supervisory skills-2 and SLDP-1), other trainings 15 on PICD and other skills

**Livestock Marketing and value addition**- Work on Manyeso milk collection in Watamu ward and Ganze milk collection and cooling started on going, work on Rabai and Marafa milk collection and cooling centers ongoing,

Control of animal diseases: Vaccination against several diseases including Rift Valley Fever, Anthrax, Black Quarter and Rabies.

- Meat Inspection services countywide
- Artificial Insemination- 992 inseminations done
- Continuous disease surveillance countywide
- xvii Continuous Livestock movement monitoring and control
- Initiation of construction of boat building workshop at Malindi.
- Support to promotion of crab farming technology at Kibarani, Mawesa and Jaribuni through provision of 1,333 crab cages.
- A 15 Minutes Documentary on Blue Economy and Media Publicity produced.
- An Architectural Design Mapped Blue Economy opportunities produced.
- Mariculture ponds at Mawesa (2), Dabaso (2) and Kibarani (3) completed.
- Support to fresh water aquaculture through provision of 100,000 monosex Tilapia and catfish fingerlings to fish farmers in all sub counties.
- Feasibility studies on Octopus fishing and Sea weed farming (Blue Economy) conducted.
- Fish pond rehabilitation material (liners) provided to fish farmers.
- Rehabilitation of Kilifi Central fish depot at Sokoni ward.
- Completion of construction of chain link fence at Kilifi Fisheries office.
- Kilifi fisheries office toilet block renovated.
- Continuation of completion works of fish depot at Watamu
- Installation of solar and water system at Marereni fish depot
- Security services provided for Kilifi and Malindi fisheries office.
- Support to Fishery project at Vipingo through provision of 1 fishing boat and fishing nets.
- Support to prawn fishers at Gongoni through provision of 20 prawn nets.

- Six (6) fish ponds constructed at Ganda ward.
- Pre-feasibility study for a fish port completed.
- Construction works at Kuruwitu of fish depot at Junju (water and electricity connection) completed.
- Completion of rehabilitation of Ngomeni fish depot.
- Marereni fish depot completed (solar and water system installation).
- Conducted training on Fish farming to 210 fish farmers in all the sub counties.
- Conducted training on Sea safety and survival skills to 85 BMU members.
- In collaboration with the National AIDS Control Council (NACC) coast office, held a 4 days sensitization and provision of HIV and AIDS information and services to the fisher folk community exercise in Kilifi County.
- In collaboration with the State Department for Fisheries and the Blue Economy, held a one day stakeholders forum for public sharing and views collection on Fisheries Co-management guidelines.

**Table 2.2.1. 1: Summary of 2018/19 Financial Year Departmental Programmes**

<b>Programme 2: Crop Development and Management</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
<b>SP 2.1 Crop production and Food security initiatives</b>	Mango, Cashewnut and coconut orchards establishment and rehabilitation  Increased crop production and food security	No. of coconut seedling, cashewnut seedling and mangoes procured, distributed	<b>0</b>	Hybrid coconut seedling Ksh. 3,000 cashewnut Ksh. 62,500 and mangoes Ksh. 10,000	cashewnut Ksh. 62,500 and mangoes Ksh. 10,000	Tree crops revamping project  Procurement process for hybrid coconut seedlings ongoing
	Provision of agrochemicals for Control of Fall army Worm, crop diseases and Migratory pests  Increased crop production and food security	Procurement and distribution of Belt, Prove, Profen, Aquawet, Legacy and Escort agrochemical	<b>2000 farmers</b>	1000 farmers benefit from  Belt...44 liters,  50 litres Escort  100 litres	1000 farmers benefit from  Belt... 44 liters,  50	Farm inputs Subsidy project  No variance

		s to farmers		Profen 100 litres, Legacy 100 litres Prove 200 litres Aquawet	litres Escort 100 litres Profen 100 litres, Legac y 100 litres Prove 200 litres Aqua wet	
	Provision of certified seeds( Assorted ) to farmers  Increased crop production and food security	quantity of maize, greengrams and cowpeas procured and distributed to farmers	14,000 farmers	Maize <b>37.81</b> tons, green grams <b>4.88</b> tons cowpeas <b>14.76</b> tons	Maize <b>37.81</b> tons, green grams <b>4.88</b> tons cowpeas <b>14.76</b> tons	Farm inputs subsidy project  No Variance
	Provision of cassava cuttings  Increased crop production and food security	Number of cassava cuttings	765,000	765,000	765,000	Farm inputs subsidy project  No Variance
	Farmer productivity Technical capacity enhancement	Number of farmers trained	14,000 farmers	20,000 farmers Trained	20,000 farmers Trained	Trainings supported by department and collaborative projects and other development partners

						No Variance
<b>SP 2.2:Agribusiness development , marketing and information support</b>	Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building)  Increased household income for cassava farmers	Agribusiness Development Centre Factory Building constructed	1	Phase 1 and Phase II of factory building constructed	Phase 1 Completed	Phase II at tender award stage
	Conducting the annual Farm Judging and Awarding Scheme	Farmers judged in 6 Categories and 3 winners in each category awarded	18 winners	Farmers judged in 6 Categories and 3 winners in each category awarded	Farmers judged in 6 Categories and 3 obtained.Farmer awarding yet to be done	Farmer Awardsing not yet done
	Farmer registration and profiling  Increased transparency in distribution of subsidized fertilizers	Number of farmers registerd	4,000	5900 farmers registered and able to receive subsidized fertilizer at NCPB	5900 farmer s registered and able to receive subsidized fertiliz er at NCPB	Farmer registration and proffiling project  No Variance
	Renovation of ATC Building  Improved service delivery	Number of hostel buldings renovated	1	1 Hostel bulding renovated	0	Not done.

	Establishment of irrigation scheme Increased acreage under irrigation	Number of acres put under irrigation	0	10 acres under irrigation at ATC	0	Cost 2M not done at tendering stage
	Construction of 2 door pit latrine Improved service delivery	Number of pit latrines constructed	0	1 No. 2 door pit latrine constructed	0	Works on progress
	Completion of hostel building Improved service delivery	Number of Hostel buildings Completed	2	1 No. 14 self contained room hostel building completed	0	Works on progress
	Construction of dairy unit	Number of dairy units constructed	0	1 No. dairy unit constructed	0	Works on progress
<b>SP2.3: Irrigation Development and management</b>	Development of Balagha Irrigation Scheme Increased Acreage under irrigation	No. of irrigation schemes completed	0	1	0	Not yet done
	Development of Burangi Irrigation Scheme Increased Acreage under irrigation	No. of irrigation schemes completed	0	1	1	Works on progress
	Implementation of Dagamra Irrigation scheme Increased Acreage under irrigation	No. of irrigation schemes completed	0	1	0	Works on progress
SP 2.5 Sustainable soil and Water Management	Implementation of Gwaseni Bumbi Water pan Increased use of soil and water conservation	No. of water pans completed	0	1	1	Completed

	methods					
	Water harvesting – Construction of Ngombeni waterpan  Increased use of soil and water conservation methods	water pan constructed		1 No water pan constructed	0	Works on progress
	Water harvesting – Construction of Kajole Kisiki waterpan  Increased use of soil and water conservation methods	water pan constructed	0	1 No water pan constructed	0	Works on progress

**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

<b>SP 3.1 Livestock policy and capacity building</b>	Staff skills improved	Skilled extension staff	2	2	8	Sponsored by CGK
	Farmer capacity ( Knowledge and skills) improved	No of farmers trained None residential fora	68	221	360(89 35 farmer s trained )	County Gvtkilifi- Dept of Agric,Live- Dev and Fisheries) and stakeholders )
	Farmer capacity ) improved	On farm demonstratio n	201	186	308( 5134 farmer s)	Achieved through departmenta l and stakeholders support
		No. of farm visits	3700	3089	4853 ( farmer s reache d )	Achieved through departmenta l and stakeholders



						support
		No. of farmer barazas	32	77	217 (1092 farmers)	Barazas organized by chiefs
		No of farmers trained Residential	10,000	0	0	Lack of funds
		Tours	0	1	52	Stakeholders
		No. of M& E visits carried		11	31	Achieved through departmental and stakeholders support
<b>Sp 3.2 Livestock production and management</b>	Increased livestock production and productivity and income	No of dairy cows procured and distributed to farmers	70	0	171	Ward development fund
<b>Sp 3.3 Livestock marketing and value Addition</b>	Improved access to milk market and income to farmers	Construction of 1 No. Perimeter fence Water supply for Rabai milk scheme completed	1	1	1	Funded by Department of Agric, Live-Dev and Fisheries
		Construction fence and drainage system at Zoweranimilk collection and cooling center	1	1	1	Not complete
	Improved access to milk market and income to farmers	Construction of milk collection and cooling center Marafa	1	1	1	Support By Department of Agric, Live-Dev and Fisheries
	Improved access to milk market and	Construction of 3 No.milk	3	3	2	Ganze and Manyeso

	income to farmers	collection and cooling centres Bamba, Ganze and Manyeso				dairy work on going, Bamba not yet
	Livestock market accessed by livestock farmers and traders	Construction of 3 No. Perimeter fence and toilet for -Langobaya, -- -Kanagoni -Tsangatsini Livestock sale yard	3	3	0	1. Not done Langobaya  2. Not done (Kanagoni) 3- Tsangatsini has land ownership dispute in court
	Maintain and ensure a healthy and productive animal population for income generation, wealth creation and poverty alleviation	Disease search and surveillance.	Continuous	continuous	continuous	
SP3.4 Livestock Disease Mangement and Control	Reduced incidences of animal disease and pests	No. of vaccines purchased	Assorted	Assorted	Assorted	Delivered
		No. of vaccination campaigns carried out	2	7	7	Achieved
		Control of livestock Movement	Continuous	Continuous	Continuous	Achieved
		No. of campaign on control of stray dogs and cats carried out	1 campaign	1	2	Achieved
		vector control	Continuous	Continuous	Continuous	
		Number of synthetic pyrethroid acaricide for	350	500 ltrs	350	delivered

		vector control				
		Kgs of liquid nitrogen for A.I services Purchased	3000	5000Kgs	5000Kgs	Delivery commenced and is continuous
	Increased livestock production and productivity and income	No. of Bull semen for A.I services purchased	3000	3150	3150	Delivered
SP 3.5 Animal Genetic Improvement	Improved livestock breeds and enhanced production	No.of cows inseminated	992	1000	1190	Due to delay in liquid nitrogen supply A.I services were temporarily stopped and later resumed
		Meat Inspections carried out in slaughter points	16 slaughter points	16 slaughter points	16 slaughter points	Achieved
	-Safeguard human health. -Control zoonotic diseases	No of inspections & licenses issued for all slaughter houses/slabs	16 slaughter points	16 slaughter points	16 slaughter points	Achieved
SP 3.6 Animal Product Safety	-Safeguard human health. -Control zoonotic diseases	No. of meat inspection equipments purchased	-Meat Inspection ink 60 ltrs -Meat Inspection Knives-8 -White caps Branded 0 -Gumboot	-Meat Inspection ink 60 ltrs -Meat Inspection Knives-10 -White caps Branded-100 -Gumboots 50 pairs	<b>60 Ltrs</b>  <b>10 Knives</b>  <b>100 caps</b>	Achieved

			ts-0		<b>50 pairs Gumboots</b>	
		No. of modern slaughterslab constructed-Marafa	1	1	0	Slaughterhouse use at roof level
		Number of perimeter fence Constructed (Vipingo Slaughterhouse )	0	1	0	Awarded
		CD	0	1	1	Achieved
		Model	0	1	1	Achieved
		No. of fish farmers trained	0	210	210	Achieved

**PROGRAMME4. FISHERIES DEVELOPMENT AND MANAGEMENT**

<b>S.P 4.1 Fisheries Policy and Capacity Development</b>	-Architectural Design Mapped Blue Economy model -improved sustainable fisheries production for wealth creation	No. of awareness meeting	0	0	1	Achieved
	-Fish farmers trained -improved sustainable fisheries production for wealth creation	No. of stakeholder forums	0	0	1	Achieved
	-BMU members trained -improved sustainable fisheries production for wealth creation	No. of Tilapia fingerlings	0	60,000	60,000	Achieved
	-HIV and AIDs awareness -improved sustainable fisheries production for wealth creation	No. of Catfish fingerlings	0	40,000	40,000	Achieved
	-Stakeholder engagement -improved sustainable fisheries production for wealth creation	No. of pond liners	0	6	6	Achieved

	Tilapia Fingerlings stocked	No. of workshop	0	1	1	Ongoing
S. P. 4.2 Marine Fisheries Production and Blue Economy	Catfish Fingerlings stocked	No. of ponds	0	6	6	Achieved
	Fish pond rehabilitation material (pond liners)	No. of ponds	0	7	7	Achieved
	Construction of boat building workshop	No. of cages	0	1333	1333	Achieved
	Fish Ponds constructed	No. of fishing boats and nets	0	1	1	Achieved
	Mariculture ponds constructed	No. of prawn nets	0	20	20	Achieved
	Crab cages supplied	Report	0	2	2	Achieved
	Fishing boats and nets supplied	No. of fish depots	0	1	1	Ongoing
	Prawns nets supplied	No. of installations	0	1	1	Achieved
	Feasibility studies (Octopus and Seaweed farming) conducted	No. of installations	0	1	1	Achieved
	Fish depots rehabilitated	Area fenced	0	0.45 acres	0.45 acres	Achieved
	<b>S.P 4.3 Assurance of Fish Safety, Value Addition and Marketing</b>	Water and electricity connection at Kuruwitu fish depot	Toilet block renovated	0	1	1
Solar and water system installation at Marereni fish depot						
Fence completion						
Kilifi fisheries office toilet block completion						

### 2.2.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP

**Table 2.2.1. 2: Performance of Capital Projects for the previous year 2018/19**

Project name/	Objective/	Outputs	Performa	Status	Planne	Actual	Source
---------------	------------	---------	----------	--------	--------	--------	--------

location	purpose		nce indicators	based on the indicators	d costs Ksh	costs Kshs.	of funds
<b>AGRICULTURE</b>							
Construction of Agribusiness Development Centre-Cassava processing plant	To improve farmer incomes by enhancing cassava processing, providing market for cassava and its products	Cassava processing plant constructed and running	No of cassava processing plants constructed and running	Phase II of factory building at tendering stage	15M	41M	CGK
Refurbishment of Kibarani Ward agricultural office	To improve working conditions	Ward Office building refurbished	No. of ward offices refurbished	Completed	5M	5M	CGK
Renovation of ATC Building	To improve learning conditions	ATC building renovated	-No. of offices refurbished  -No. of ATC visitors housed in a clean,safe, renovated building	Not done	2M	0	CGK
Establishment of irrigation scheme at ATC	To improve learning facilities and	Irrigation infrastructure laid out and	No. of irrigation infrastructure laid	Tender awarded ,	2M	0	CGK

	revenue from farm produce	production under irrigation going on	out and production under irrigation going on	Works on going			
Construction of 2 door pit latrine	To improve heathy and sanitation status of the institution	1 No 2 door pit latrine constructed and utilized	-No. of pit latrine constructed and utilized	Tender awarded , Works on going	0.8M	800,000	CGK
Completion of hostel building	To improve learning facilities and revenue from training and accommodation facilities	1No. 14 room hostel building completed	No. 14 room hostel building completed and utilised	Tender awarded , Works on going	14M		CGK
Construction of dairy unit	Improve learning facilities and revenue from farm produce	1No. dairy unit constructed	No. of dairy unit constructed and functional	Tender awarded , Works on going	4m		CGK

#### LIVESTOCK PRODUCTION

Construction of Zowerani drainage system	To improve access to safe milk market and income to farmers	Drainage system completed	Drainage system functional	No completed yet (contract or not on site)	2,520,150	Ongoing	CGK
Construction of Marafa Milk collection centre	To increase access to milk	Collection centre constructed	Cooling centre in place	90% complete and ongoing	4,447,325	14.6M	CGK

	market and income to farmers			g			
Construction of milk collection and cooling centres Manyeso	To increase access to milk market and income to farmers	Collection centre constructed	Cooling centre in place	Tender Awarded in June 2018 Work at initial stage	8M	14,893054/-	CGK
Construction of milk collection and cooling centres Bamba,	To increase access to milk market and income to farmers	Collection centre constructed	Cooling centre in place	Tender Awarded in June 2018	0	14,996723/	CGK
Construction of milk collection and cooling Centres Ganze,	To increase access to milk market and income to farmers	Collection centre constructed	Cooling centre in place	Tender Awarded in June 2018 Work at initial stage	8M	14,682,955/-	CGK
Construction perimeter fence and water supply to Rabai Milk collection and cooling	To increase access to milk market and income to farmers	Perimeter fence and water supply done	Perimeter fence and water supply in place	Work ongoing 95% complete	4,900,000	4,900,000	CGK
Rabai milk cooling tank	To increase access to milk market and income to farmers	Supply and placement of milk cooling tank	Milk cooling tank in place	Tender Awarded. awaiting delivery	3,140,401	Awaiting delivery	CGK
Rehabilitation of Bamba L/stock sale yard	To increase access to livestock market and income to farmers	Renovation of the perimeter fence	Livestock Sale yard & Perimeter fence in place	Inadequate fund hence not tendered	2M	More funds to be allocated	CGK



Complete construction of Langobaya livestock sale yard perimeter fence and toilet	To increase access to livestock market and income to farmers	Renovation of the perimeter fence	Livestock Sale yard & Perimeter fence in place	Inadequate fund hence not tendere d	2,753,994	To be re-tendered	CGK
<b>VETERINARY SERVICES</b>							
Construction of Marafa Modern Slaughterhouse	To ensure quality and safe meat for human health and nutrition	Slaughter house construct ed	Slaughterh ouse operationa l	65% complet e	6,566,614	14 M	Ongoing project
Construction of Vipingo Slaughterhouse perimeter fence	To ensure control of animal and human traffic into the slaughter house Tp safe guard slaughterho use land.	Fence construct ed	-Animal and human traffic flow to the slaughterh ouse controlled. - Slaughterh ouse land secured	0%	3,000,000	5.2m	On going
Rehabilitation of County Veterinary Office	To provide a conducive working environmen t	Office rehabilitat ed	Motivated staff	0%	2,000,000	2m	To be awarded
<b>FISHERIES DEVELOPMENT AND MANAGEMENT</b>							
Construction of boat building yard	To develop a boat building infrastru ctu re	Boat building yard construct ed	No. of boats constructe d and owned by county fishermen	No boat constru cted but the Contrac tor is on site for yard constru ction	21,675,000.00	21,675,000.00	CGK
Promotion of crab cage farming technology	To increase crab production from mariculture	Crab cages operation al	No. of crab cages	Crab cages purchas ed	6,000,000.00	1,948,312.80	CGK

	development						
Completion of construction of mariculture ponds	To increase mariculture production	Mariculture ponds constructed	No. of ponds	Ponds completed	2,999,934.00	2,999,934.00	CGK
Provision of Tilapia fingerlings.	To increase fish production	Tilapia Fingerlings stocked	No. of Tilapia fingerlings stocked	Ponds stocked	1,500,000.00	1,488,000.00	CGK
Provision of Catfish fingerlings	To increase fish production	Catfish Fingerlings stocked	No. of Catfish fingerlings stocked	Ponds stocked	1,000,000.00	994,000.00	CGK
Feasibility study of Octopus fishing in Blue Economy	To establish economic viability of Octopus fishery in the county	Feasibility study conducted	No of feasibility studies conducted No. of Reports produced	Study conducted and Report produced	1,500,000.00	1,495,000.00	CGK
Feasibility study of Seaweed farming (Blue economy)	To establish economic viability of Seaweed farming in the county	Feasibility study conducted	No of feasibility studies conducted No. of Reports produced	Study conducted and Report produced	2,498,000.00	2,498,000.00	CGK
Conduct of feasibility study for fish port	To develop fish port for processing and value addition for fish and fish products	Prefeasibility study completed	No of feasibility studies conducted, No. of Reports produced	Study conducted and Report produced	2,112,185.00	2,112,185.00	CGK
Provision of ponds rehabilitation materials (pond liners)	To increase fish production.	Pond liners installed	No. of pond liners	Ponds installed with liners	153,000.00	221,860.00	CGK
Rehabilitation of fish depot (Kilifi central BMU)	To improve fish safety and quality standards.	Fish depot rehabilitated.	No. of fish depots rehabilitated.	Contractor on site.	5,937,212.00	5,000,000.00	CGK
Completion of chain link	To enhance security at	Fence completion	Area fenced	Compound	1,650,000.00	1,611,530.00	CGK

fencing at Kilifi fisheries office	Fisheries office.	n		fenced.			
Completion of renovation of Kilifi fisheries toilet block	To improve sanitation standards	Kilifi fisheries office toilet block completion	No. of toilet blocks completed	Ongoing	600,000.00	600,000.00	CGK
Completion of Kuruwitu fish depot	To improve fish safety and quality standards.	Fish depot completed.	Water and electricity connected.	Water connected, awaiting electricity connection	1,900,000.00	1,900,000.00	CGK
Completion of Watamu fish depot	To improve fish safety and quality standards	Fish depot completed.	Fish depot.	Awaiting handover to BMU	6,219,043.00	6,219,043.00	CGK
Installation of solar and water system in Marereni Fish depot	To improve fish safety and quality standards	Fish depot completed.	Solar and water system installed.	Awaiting handover to BMU	2,600,000.00	2,600,000.00	CGK
Fishery Project at Vipingo (1 fishing boat, nets and diving equipment)	To improve fish production	Fishing boats and nets supplied	No. of fishing boats and nets	Delivered to the group	2,000,000.00	1,996,000.00	CGK

**Table 2.2.1. 3: Performance of Non-Capital Projects for the previous year**

<b>Project name/ location</b>	<b>Objective/ purpose</b>	<b>Outputs</b>	<b>Performance indicators</b>	<b>Status based on the indicators</b>	<b>Planned costs Ksh</b>	<b>Actual costs Kshs.</b>	<b>Source of funds</b>
<b>AGRICULTURE</b>							

Procurement, Distribution and planting of Hybrid coconut seedling (3,000 pcs)	To improve Coconut productivity and profitability for improved livelihoods	Hybrid coconuts seedlings procured, distributed to farmers and planted	No. of Hybrid coconut seedlings procured and planted	Procurement process on going, tendering stage.	5,000,000	0	CGK
Procurement, Distribution and planting of Cashewnut seedling (62,500 pcs)	To improve Cashewnut productivity and profitability for improved livelihoods	Improved cashewnuts seedlings procured, distributed to farmers and planted	No. of cashewnut seedlings procured and planted	62,500 cashewseedlings procured. Distribution on going	5,000,000	5,000,000	CGK
Procurement, Distribution and planting of mango seedling (10,000 pcs)	To improve Mango productivity and profitability for improved livelihoods	Improved Mango seedlings procured, distributed to farmers and planted	No. of Mango seedlings procured and planted	10,000 Mango seedlings procured and distributed and planted	3,000,000	3,000,000	CGK
Provision of agrochemicals for Control of Fall army	To improve crop productivity for improved food security	Assorted agrochemicals procured, distributed and applied on farm	Quantity and Type of agrochemicals procured and applied to	599 litres of Belt, Prove, Legacy, Profen, Aquawet and Escort procured	5,000,000	5,000,000	CGK

Worm, crop diseases and Migratory pests			crops	and distributed to 2000 farmers			
Provision of certified seeds( Assorted ) to farmers	To improve crop productivity for improved food security	Assorted Certified seeds procured, distributed and planted	Quantity and Type of seeds procured, distributed and planted	Maize <b>37.81</b> tons, green grams <b>4.88</b> tons cowpeas <b>14.76</b> tons procured and distributed to 6300 farmers	18,000,000		CGK
Provision of cassava cuttings	To improve crop productivity for improved food security	Improved variety of cassava cuttings procured, and distributed to farmers for bulking	Type and Quantity of cassava cuttings procured, distributed and planted	765,000 Cassava cuttings procured and distributed to 200 farmers	850,000	850,000	CGK
<b>LIVESTOCK PRODUCTION</b>							
Purchase of Dairy Cattle	To increase livestock production and productivity and income	Cows procured and distributed	No. of cows distributed	171	34 M	34M	CGK
Purchase of Galla goats	To increase livestock production and productivity and income	Meat goats (galla goats) procured and distributed	No. of Goats distributed	442	7M	7M	CGK
Purchase	To	Chicken	No. of	500	500,000	500,000	CG

of Kari Kienyeji chicken for breeding	increased livestock production and productivity and income	procured and distributed	Chicken distributed				K
Upscaling of BeeKeeping	To increase livestock production and productivity and income	Bee hives purchased and distributed	No. of hives distributed	175	1.5	1.54	CGK
Fodder bulking	To increase livestock production and productivity and income	Pasture seeds purchased	Acreage of pasture/Fodder established		1631500	1631500	CGK
Installation of Local Area Network at County Veterinary Office	To ensure Internet connectivity for efficient communication	Internet connectivity achieved	Easy and fast communication  LAN in place at veterinary office	80%	3,000,000	3,000,000	CGK
<b>VETERINARY SERVICES</b>							
Purchase of Assorted Vaccines	To prevent animal diseases through vaccination	Vaccines received and animals vaccinated	No. of assorted vaccines purchased	100%	5.5M	5.2M	CGK
Purchase of Bull semen for Artificial Insemination	To improve animal breeds for high productivity	Improved livestock breeds Bull semen purchased	No. & type of bull semens purchased	100%	3M	3M	CGK

Purchase of Liquid Nitrogen for bull semen preservation	To improve animal breeds for high productivity	Improved livestock breeds	Kgs of Liquid nitrogen for bull semen purchased	100%	3M	3M	CGK
Purchase of acaricide for vector control	To control spread of vector diseases	Acaricide purchased Healthy and productive animals	Litres of acaricide purchased	0%	2M	2M	CGK
Purchase of Meat Inspection equipments	To improve meat safety	Equipments purchased	No. of equipments purchased (Assorted)	10 Knives 100 caps 100 aprons 60 litres Meat Inspection Ink	700,000	700,000	CGK
<b>FISHERIES DEVELOPMENT AND MANAGEMENT</b>							
Provision of Security services in Malindi sub-county and Kilifi fisheries offices	To enhance security at Fisheries office.	Security firm contracted.	Contract signed	Security services being provided	672,000.00	1,152,000.00	CGK
Production of 15 Minutes Documentary on Blue Economy and Media Publicing	To create awareness on county fisheries development opportunities	Fisheries Documentary produced	CD	CD produced	2,500,000.00	2,480,000.00	CGK
Production of an Architectural	To create awareness on county	Architectural Design Mapped	Model	Model produced	5,000,000.00	2,999,500.00	CGK

Design Mapped Blue Economy opportunities	blue economy opportunities	Blue Economy model					
Purchase of prawn nets	To improve fish production	Prawn landings increased	Catch records	Catch landings being recorded.	500,000.00	499,000.00	CGK
Promotion of crab cage farming technology	To increase crab production from mariculture development	Crab cages operational	No. of crab cages	Crab cages purchased	6,000,000.00	1,948,312.80	CGK
Completion of construction of mariculture ponds	To increase mariculture production	Mariculture ponds constructed	No. of ponds	Ponds completed	2,999,934.00	2,999,934.00	CGK
Provision of Tilapia fingerlings.	To increase fish production	Tilapia Fingerlings stocked	No. of Tilapia fingerlings stocked	Ponds stocked	1,500,000.00	1,488,000.00	CGK
Provision of Catfish fingerlings	To increase fish production	Catfish Fingerlings stocked	No. of Catfish fingerlings stocked	Ponds stocked	1,000,000.00	994,000.00	CGK
Feasibility study of Octopus fishing in Blue Economy	To establish economic viability of Octopus fishery in the county	Feasibility study conducted	Report	Study conducted and Report produced	1,500,000.00	1,495,000.00	CGK
Feasibility study of Seaweed	To establish economic	Feasibility study conducted	Report	Study conducted and	2,498,000.00	2,498,000.00	CGK



farming (Blue economy)	viability of Seaweed farming in the county	d		Report produced			
Provision of ponds rehabilitation materials (pond liners)	To increase fish production.	Pond liners installed	No. of pond liners	Ponds installed with liners	153,000.00	221,860.00	CGK
Completion of chain link fencing at Kilifi fisheries office	To enhance security at Fisheries office.	Fence completion	Area fenced	Compound fenced.	1,650,000.00	1,611,530.00	CGK
Completion of renovation of Kilifi fisheries toilet block	To improve sanitation standards	Kilifi fisheries office toilet block completion	Toilet block.	Ongoing	600,000.00	600,000.00	CGK
Fishery Project at Vipingo (1 fishing boat, nets and diving equipment)	To improve fish production	Fishing boats and nets supplied	No. of fishing boats and nets	Delivered to the group	2,000,000.00	1,996,000.00	CGK

#### 2.2.1.4: Challenges experienced in the implementation of the 2018/19 FY

- Inadequate extension staff and facilitation of extension service providers
- Inadequate transport facilities
- Poor flow of funds for operations (national and county treasury).
- Weak Research -extension linkages.

- Underdeveloped post-harvest handling and storage infrastructure for agricultural products.
- High poverty levels
- Weak agricultural products marketing systems.
- Inadequate budgetary allocation
- delayed payments to contractors
- Low adoption of new technologies among the farming and fishing communities.
- Unpredictable and unreliable weather pattern.
- Emergence of new animal and crops pests and diseases.
- High illiteracy levels among the farming and fishing communities negatively affecting the uptake of new initiatives.
- Poor savings culture and investment initiatives among the farming and fishing communities.
- Inadequate information on agricultural friendly investment capital sources.
- High cost of agricultural, livestock and fisheries production inputs.
- Weak Fisheries and Veterinary regulations enforcement units.
- No public land available for establishment agricultural development projects.
- Reducing land for agriculture due change of use from Agricultural land to commercial use in peri-urban centers in the county.
- High cost of quality breeding stock for livestock, plants and fish.
- Low capacity of local fishers in fishing technology and gears leading to reliance of immigrant fishers for most fish production.
- Unavailability of fisheries hatchery for marine cultured fishes.
- Low returns due to few value addition initiatives in agriculture, livestock and fisheries products.
- Inadequate access to information on agricultural friendly investment capital sources, new technologies, value additions and marketing
- Underdeveloped post-harvest handling and storage infrastructure for fisheries and agricultural products.
- Weak and poor governance in agricultural and fishing community groups.
- Weak agricultural fish and livestock products marketing systems.
- Fishing grounds and grazing lands and water resources use conflicts.
- Low investment in aquaculture and mariculture industry.
- Weak Climate changes mitigation measures (floods and droughts).
- Inadequate budgetary allocations
- Land ownership disputes where projects need to be established
- Inadequate conservation of pasture and fodder for livestock

### 2.2.1.5: Lessons learnt from the implementation of the Previous FY Budget

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

### 2.2.2 LANDS, PHYSICAL PLANNING, HOUSING AND ENERGY

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

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

#### **The Mandate of the sector**

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

#### **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

### 2.2.2.1: Summary of 2018/19 Financial Year Departmental Programmes

**Table 2.2.2. 1: Summary of 2018/19 Financial Year Departmental Programmes**

<b>Programme 1: Housing Development</b>						
<b>Objective: Facilitate/spur development of adequate housing</b>						
<b>Outcome: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy relations</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
SP 1.1 Housing Development	Land available for development	Plot of land bought	0	1.5 acres	2 acres	The department utilized existing public plot. No money used to purchase land.
	Increased housing for staff	Completed residential block	0	100%	10	Design of the project is underway.
	Housing development guidelines	Master plan developed	0	1	1	Housing estates master plan 90% complete
	Public office development guidelines	Master plan developed	0	1	1	County headquarter master plan 70% complete
	Improved housing quality	Number of housing units renovated	8 units	45	26	Inadequate budget. The tender has been awarded.
<b>Programme2: Energy resources development and management</b>						
<b>Objective: Promote utilization and development of green energy</b>						
<b>Outcome: Enhanced usage of green energy in the community</b>						
SP 2.1 Energy Regulations	Planning framework of energy resources and implementation	Master plan for energy developed	0	1	1	Ongoing

	Enhanced energy business activities	Report on energy regulation	0	1	1	Ongoing
	Increased uptake of alternative sources of energy	Installed briquetting machines	0	7	7	Complete
	Increased awareness on production of alternative energy	Waste energy report	0	1	1	Ongoing

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

**Objective: Efficient land use and management**

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

SP 3.1 Land planning and spatial development	Land use plans to guide development within towns and trading centers  Enhanced security of tenure by processing of ownership documents	14 local physical development plans prepared- (Mazeras, Bamba, Fundiisa, Shomela, Batani, Kibao kiche, Jilore, Baraka chembe, Mkapuni, Jaribuni, Dzitsoni, Chasimba, Matsangoni)	0	14	14	Tender awarded
	Enable proper utilization of available space and guide future development within the county headquarter	1 master plan for county headquarter	0	1	1	Tender awarded
	Ease transportation and connectivity	Mobility plans for Kilifi and Malindi towns	0	2	2	Tender awarded

	Increased compliance with the spatial framework within the towns	Prepare implementation policies and strategies (development control policies, informal settlement polices, urban development polices and county institutional policy)	0	4	4	Tender awarded
	Efficient execution of survey works	2 No RTK GPS Equipment bought	0	2	2	Project tendered
SP 3.2 Land valuation and taxation	Enhanced revenue generation	Updated valuation roll	0	1	1	Project ongoing
<b>Programme 4: Land Information Management</b>						
<b>Objective: To improve management and application of land information</b>						
<b>Outcome: Secured and accessible land records</b>						
SP 4.1 Land information services	Proper spatial data management and record keeping	Scan and digitize 3 development plans (Kilifi, Malindi and Watamu) Scan and digitize 20 approved part development plans within the county	0	23	23	Tender awarded
	Integrated land management and information	Expanded GIS database	0	1	1	Project Ongoing
<b>Programme 5: Physical Planning and Urban Development</b>						

<b>Objective: Facilitate/spur sustainable urban development and proper management/governance of urban areas</b>						
<b>Outcome: Sustainable urban growth, well management network of towns, services, secure, beautiful and livable</b>						
SP 5.1 Urban Developmen t Programme	Better regulation of urban development	Policy preparatio n	0	1	1	Ongoing
	Better provision of urban functions	Preparatio n of municipal charters	0	2	2	Tendering stage
	Better governance of municipalities	Formation of municipal board for Malindi and Kilifi	0	2	2	Ongoing
	Enlightened citizenry, effective participation in development matters	Conductio n of citizen's dialogue	0	8	8	Ongoing
	Faster approval of application  Enhanced revenue	Online submissio n and approval for developm ent permissio n	0	3000	3000	Ongoing

### 2.2.2.2 Analysis of Capital and Non-Capital projects of the Previous ADP

Table 2.2.2. 2: Performance of Capital Projects for the previous year

<b>Project Name/Location</b>	<b>Objective /Purpose</b>	<b>Outputs</b>	<b>Performan ce Indicators</b>	<b>Status(Base d on the Indicators)</b>	<b>Planne d Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Renovation of Mwangea	Improve the living condition	Improved housing units	No. of units renovated	0	30M	18M	CGK

estate in Kilifi AND Ngala estate phase 2 in Malindi	of the tenants						
Development of county headquarters master plan	Enhance planning for proper development of public offices	Masterplan for the county headquarters	No. of reports done	1	5M	5M	CGK
Development of housing master plans and housing strategy	Enhanced planning and effective development of housing estates through both public and private initiatives	A report on housing market survey and master plans for the current county housing estates	No. of reports done	3	10M	10M	CGK
Design and construction of Deputy Governors official residence	Adequate provision of housing to staff	A residential housing unit developed	No. of reports	1	46M	46M	CGK
Preparation of local physical development plans cluster 1 (Bamba, Mazeras, Mkapuni, Bondora)	Proper management of urban areas	4 local physical development plans	No of plans No. of reports	0 1	20M	20M	CGK
Preparation of local physical development plans cluster 2	Proper management of urban areas	4 local physical development plans	No of plans No. of reports	0 1	20M	20M	CGK



(Shomela, GIS, Jilore, Songorosa)							
Development of electronic database	Proper management of urban areas	Reports, database and capacity building	No of reports  Number of databases  No. of people capacity built	1  0  0	5M	5M	CGK
Conduction of 8 urban citizen for a (Mariakani, Mtwapa, Kikambala, Kilifi, Watamu, Gede, Marereni and Marafa)	Improvement of urban governance	Reports	No of reports	4	5M	5M	CGK
Urban development policy	Improved urban management	Policy document	No of policy document	2	5M	5M	CGK
Development of Energy Regulation manual	Regulation of the energy resources	Report	No of reports produced	2	3.6M	3.6M	CGK
Feasibility study on waste to energy	Established amount of waste available for energy generation	Report	No of report produced	1	3M	3M	CGK
Development of energy master plan	To enhance the utilization and development of energy	Reports	No of reports produced	2	5M	5M	CGK

	resources						
Development of Integrated GIS County Database	Enhance land information management	GIS Database	Acquisition of hardware and software, system installation, reports, staff training	Software acquired and installed	16M	16M	CGK
Purchase of RTK GPS (Survey Equipment)	Enhance surveying services	RTK Machines	No of RTK machines bought	0	10M	10M	CGK

### 2.2.2.3 Challenges experienced in the implementation of the 2018/19 FY Budget

The department faced some challenges in the course of implementing the programs. However, the challenge that most affected the implementation of the projects is the e-procurement process-it took extremely long time to award tenders. Some projects are yet to be tendered out and the year is coming to a close in a few weeks' time. This could be attributed to lack of experience/training 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
- Inadequate staffing
- Inadequate capacity
- Lack of clear guidelines
- Inadequate data on energy needs
- Community encroachments on road reserve and public spaces
- Resistance to some of the projects from the community.

### 2.2.2.4: Lessons learnt from the implementation of the Previous FY

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.

## **2.3 ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL RESOURCES SECTOR**

### **2.3.1 Water and Sanitation, Environment, Solid Waste Management and Natural Resources**

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

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

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

**The mandate of the sector is** to sustainably manage and conserve the environment, water resources and increase access of safe and adequate water for human consumption. It consists of water, sanitation, irrigation, Environment and Mineral Resources subsectors.

#### **Key Achievements**

- The project to purchase garbage Collection Compactor for Mtwapa Town, which helped to increase efficiency in waste management for the town was 100% done.
- Rerouting of 10 Kilifi tank outlet which helped increase access to water was 100% achieved.
- The project to restore the safe functioning of community water supplies in Gotani-Pangayambo, where 1.2 km distance of pipelines were installed was 100% delivered.
- Receptables with tipping systems equipment were purchased which helped to improve towns cleanliness and efficiency in solid waste management for the whole county.

#### **2.3.1.1: Summary of 2018/19 Financial Year Departmental Programmes**

**Table 2.3.1. 1: Summary of 2018/19 Financial Year Departmental Programmes**

<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Objective: : To improve administrative. Planning and support services for effective and efficient service delivery</b>						
<b>Outcome: Improved ,effective and efficient service delivery</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
SP 1.4 Administrative services	Better and efficient service delivery	Work environment satisfaction index	Customer satisfaction is at 40%	Improve customer satisfaction by 30% margin	Customer satisfaction improved by 10%	Need to improve on work environment.
SP 1.2 Monitoring and Evaluation	Better policy, programs and projects outcomes	Policy legislative framework developed and operationalized.	One draft regulation developed	Develop three regulations, two policy and two guidelines.	One regulation at drafting stage.	Development ongoing.
SP 1.3 Human Resource enrollment	Adequate workforce and effective service delivery	Work load analysis reports		<i>Increase the staff personnel by 10</i>	<i>None achieved</i>	<i>Inadequate resources</i>
SPI.5 Performance management	A high result oriented workforce	-Staff annual Performance contract reports -Evaluation performance reports	<i>Staff performance appraisals</i>	<i>Sign all staff performance contracts</i>	<i>None achieved</i>	<i>Issues is being addressed at county level.</i>
<b>Programme 2: Water Resources and Sanitation Management</b>						
<b>Objective :To increase availability of safe and adequate water resources</b>						
<b>Outcome : Increased access to safe and adequate water for human consumption</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
SP 2.1:Water Supply and Infrastructure development	Increased access to clean and adequate water	-% increase in pipeline infrastructure - Proportion of entities with Water harvesting facilities	1000 layed pipes	200 kms of pipeline layed	90 % achieved	ongoing

SP2.2:Water Resources Conservation and Protection	-Diversified water sources and increased availability of water - Sustainable utilization of water resources	- Proportion of people receiving clean safe water disaggregated by source	30% of Kilifi Population has access to water.	Increase the people with access to water to 50%	The proportion of people having access to clean water has been increased to 35%	Project are still on going.
SP2.3:Water and Sanitation Health Services	Quality water and sanitation services	% of population using safely managed sanitation services, including a hand-washing facility with soap and water	60% of population has access to sanitary services.	To increase the % of the population that has access to sanitary services to 80%	No achievement	Null allocation of resources

**Programme 3: Environmental Management and protection**

**Objective: To sustainably manage and conserve the environment**

**Outcome: Sustainable environmental conservation and management**

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, 3 regulations and guidelines	One regulation developed and still at drafting	Resource allocation
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 - Proportion of people sensitized on waste management	60% of the population has access to waste management system.	80% of population within kilifi to have access to efficient waste management system	20% of the planned target achieved.	Ongoing
SP 3.3 Climate change adaptation programme	Enhanced capacity of communities to mitigate, adapt	- County Policy, legislation, and	Awareness created	Develop county policy,	2% achieved	Inadequate resource

	and build resilience to climate change vulnerability and other related natural disasters	regulations to address climate change. - Number of awareness raising meetings on mitigation, adaptation, impact reduction and early warning systems	on climate change.	increase awareness, and early warning system		allocation
<b>Programme 4: Natural Resources Conservation and Management</b>						
<b>Objective : To sustainably manage and conserve the environment</b>						
<b>Outcome : Natural resources sustainably managed</b>						
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	30%	Inadequate capacity to enforce compliance
SP4.2: Forest Resource Conservation and management Programme	Sustainable utilization and management of forests resources	-Proportion of farmland in Ha under woodlots -% change of forest cover by type and tenure	7% of the Kilifi is under forest cover.	Increase forest cover to 10%	Forest cover increased by 1%	Challenges in enforcing of compliance with forest laws

### 2.3.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP

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

<b>WATER AND SANITATION SECTOR</b>							
<b>Project Name/Location</b>	<b>Objective /Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Base on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Construction of	To increase	Pipeline construct	2km of pipeline	completed	3M	3M	KCG

Tupendane road water pipeline project tezo ward Kilifi North	proportion of people with access to clean and safe water	ed in tezo	constructed				
Drilling of Mikanjusaba-Marembo borehole-sokoni ward	To increase proportion of people with access to clean and safe water	Borehole drilled	No. of borehole constructed 1	Completed	1m	997,520	KCG
Drilling of Prison Kiwandani borehole-sokoni ward	To increase proportion of people with access to water	Borehole drilled	No. of borehole drilled 1	completed	1M	937,580	KCG
Equipping of Chonyi borehole ,Mwawesa ward	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled 1	completed	4M	3.9M	KCG
Equipping of Bwagamoyo borehole	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled 1	ongoing	4M	3.8M	KCG
Drilling and Equipping of Kabororini borehole in Mariakani ward	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled 1	ongoing	4M	3.9M	KCG
Drilling and Equipping of Kavuka borehole,	To increase proportion of people with	Borehole drilled	No of borehole drilled 1	ongoing	4M	3.8M	KCG

Kayafungo ward	access to water						
Equipping of Mikahani borehole	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled 1	Not done	4M	4M	KCG
Equipping of Kanyumbuni borehole, Mwawesa ward	To increase proportion of people with access to water	Pipeline constructed in tezo	2km of pipeline constructed	Not done	3.9M	-	KCG
Equipping of watalabore hole, Marafa ward	To increase proportion of people with access to water	Borehole drilled	No. of borehole constructed 1	Ongoing	4m	3.9M	KCG
Drilling and equipping of Ngamani borehole, Jaribuni ward	To increase proportion of people with access to water	Borehole drilled	No. of borehole drilled 1	Ongoing	4M	3.9M	KCG
Equipping of Pwaniborehole, Mwawesa ward.	To increase proportion of people with access to water	Borehole equiped	No of boreholes equiped	Not done	3.98M	-	KCG
Equipping of Dip borehole, Mwawesa ward	To increase proportion of people with access to water	Borehole equiped	- No of boreholes equiped	Not done	4M	-	KCG
Drilling and equipping of Kibao	To increase proportion of people	Borehole drilled	No of borehole drilled 1	ongoing	4M	3.9M	KCG



cha fundisa,Go ngoni ward	with access to water						
Drilling and equipping of mrimawa kuku borehole	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled 1	ongoing	4M	3.8M	KCG
Construction of 50m3 ferro-cement water tank at Katana NgariMnarani ward	To increase proportion of people with access to water	Water tank constructed	No of water tanks constructed 1	completed	1M	1M	KCG
Construction of 50m3 ferro-cement water tank in Kiriba water tank in Kilifinorh sub-county	To increase proportion of people with access to water	Water tank constructed	No of water tanks constructed 1	completed	1M	999,640M	KCG
Construction of 50m3 ferro-cement water tank MavueniM sikitini	Increase access to water	Water tank constructed	No of water tanks constructed 1	completed	1M	999,005	KCG
Rehabilitation of kasidi water pan in Ruruma ward	To increase proportion of people with access to water	Borehole rehabilitated	No of borehole rehabilitated 1	completed	4M	3.99M	KCG
Construction of 50m3 masonry water storage tank at	To increase proportion of people with access to	Water tank constructed	No of water tanks constructed 1	Re-tendered	2M	1.97M	KCG

Kaoyeni village	water						
Construction of 50m <sup>3</sup> Ferro-cement water storage tank at AckMitangoni, Mnarani ward Kilifi north sub-county	To increase proportion of people with access to water	Water tank constructed	No. of water tanks constructed 1	Completed	1m	999,294	KCG
Drilling and equipping of Migumoni borehole Mwarakaya ward	To increase proportion of people with access to water	Borehole drilled and equipped	No. of borehole drilled and equipped 1	ongoing	4M	3.9M	KCG
Construction of 50m <sup>3</sup> Ferro-cement water storage tank at Madevu, Mnarani ward Kilifi north sub-county	To increase proportion of people with access to water	Water tank constructed	No. of water tanks constructed 1	completed	1M	999,000	KCG
Construction of 50m <sup>3</sup> Ferro-cement water storage tank at Mwakuhen ga, Mnarani ward Kilifi north sub-county	To increase proportion of people with access to water	Water tank constructed	No. of water tanks constructed 1	completed	1M	998,942	KCG
Construction	To	Water	No. of water	completed	1M	997,66	KCG

n of 50m3 Ferro-cement water storage tank at Nzombere ,Mnarani ward Kilifi north sub-county	increase proportion of people with access to water	tank constructed	tanks constructed 1			77	
Construction of 50m3 masonry water storage tank at Somali village	To increase proportion of people with access to water	Water tank constructed	No. of water tanks constructed 1	Re-tendered	2M	1.9M	KCG
Drilling and equipping of kakongani	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled 1	ongoing	4M	3.9M	KCG
Equipping of bengoni borehole	To increase proportion of people with access to water	Borehole equipped	No of borehole equipped 1	ongoing	4M	3.9M	KCG
Drilling and equipping of Karimboni borehole	To increase proportion of people with access to water	Borehole drilled	No. of borehole constructed 1	Ongoing	4m	3.9M	KCG
Drilling and equipping of Mitulani borehole in	To increase proportion of people	Borehole drilled and equipped	No. of borehole drilled and equipped 1	Ongoing	4M	3.8M	KCG

Mwarakaya ward	with access to water						
Drilling and equipping of Mwamleka borehole in Mwanamwi ngaward	To increase proportion of people with access to water	Borehole drilled and equiped	No. of borehole drilled and equipped 1	ongoing	3.98M	3.98M	KCG
Drilling and equipping of Kavuka II borehole Kayafungo ward Kaloleni sub-county	To increase proportion of people with access to water	Borehole drilled and equiped	No. of borehole drilled and equipped 1	ongoing	4M	3.9M	KCG
Construction of 50m3 masonry water tank at Mwatsama village	To increase proportion of people with access to water	Water tank constructed	No of water tanks constructed	Re-tendered	2M	1.9M	KCG
Construction of 50m3 masonry water tank at Shaurimoyo village	To increase proportion of people with access to water	Water tank constructed	No of water tanks constructed	Re-tendered	2M	1.9M	KCG
Construction of 50m3 masonry water tank at Mabrikani in Mnarani ward	To increase proportion of people with access to water	Water tank constructed	No of water tanks constructed 1	completed	1M	997,000	KCG
Construction of 50m3 ferro-	To increase proportion	Water tank construct	No of water tanks constructed	completed	1M	998,942	KCG

cement water tank at Cooperative Mnarani ward Kilifi north sub-county	of people with access to water	ed	1				
Drilling and equipping of Kabororini borehole in Mariakani ward	To increase proportion of people with access to water	Borehole drilled and equipped	No of borehole drilled and equipped 1	Ongoing	4M	3.9m	KCG
Construction of kwa-mrambakat sangani water pipeline in Jaribuni ward.	To increase proportion of people with access to water	Water pipeline constructed	No of water pipeline constructed	ongoing	3M	3M	KCG
Construction of Mgandini-Vipingo water pipeline in Junju ward	To increase proportion of people with access to water	Water pipeline constructed	No of water pipeline constructed 1	Complete	2M	2M	KCG
Construction of Mambroi junction-Milimani water pipeline project in Magarini ward	To increase proportion of people with access to water	Water pipeline constructed	No of water pipeline constructed 1	completed	2M	2M	KCG
Construction of ndegewamjema water pan	To increase proportion of people with	Water pan constructed	No. of water pans constructed 1	completed	3M	3M	KCG

	access to water						
Equipping of maryango borehole in Bamba ward	To increase proportion of people with access to water	Borehole equiped	No of borehole equiped	Not done	3.2M	3.2M	KCG
Equipping of Rima raPera borehole	To increase proportion of people with access to water	Borehole equiped	No of borehole equiped	Not done	4M	4M	KCG
Equipping of Mnyenzi borehole in Kayafungo ward	To increase proportion of people with access to water	Borehole equiped	No of borehole equiped 1	Not done	4M	4M	KCG
Constructio n of Marikebuni -Bomani water pipeline in Magarini ward	To increase proportion of people with access to water	Water pipeline construct ed	No of water pipeline constructed 1	ongoing	3M	3M	KCG
Constructio n of Kagombani -Milano Majengo water pipeline project in Magharini	To increase proportion of people with access to water	Water pipeline construct ed	No of water pipeline constructed 1	Ongoing	3m	3M	KCG
Constructio n of Magarini tanks at	To increase proportion of people	Water pipeline construct ed	No of water pipeline constructed 1	Ongoing	4M	3.9M	KCG

Kaembeni water pipeline in Magarini ward	with access to water						
Supply ,delivery and installation of 5000l tanks (2no) in Mibirikani ECDE	To increase proportion of people with access to water	Tanks delivered and installed	No. of tanks supplied and delivered 2	ongoing	300,000	300,000	KCG
Supply ,delivery and installation of 5000l tanks (2no) in Dodosa ECDE	To increase proportion of people with access to water	Tanks delivered and installed	No. of tanks supplied and delivered 2	ongoing	300,000	300,000	KCG
Constructio n of Kijiwetanga-Jongooni pipeline in Ganda ward	To increase proportion of people with access to water	Water pipeline construct ed	No of water pipelines constructed 1	ongoing	4M	3.9M	KCG
Constructio n of Katikirieni –Mwafusi pipeline Chasimba ward	To increase proportion of people with access to water	Water pipeline construct ed	No of water pipelines constructed	ongoing	1.5M	1.5M	KCG
Constructio n of Lutsangani-Bebungu pipeline	To increase proportion of people with access to water	Water pipelinec onstructe d	No of water pipelines constructed 1	ongoing	1M	1M	KCG
Constructio n of	To increase	Water pipeline	No of water pipelines	ongoing	4M	4M	KCG

Mikomani-Msikitini water pipeline project	proportion of people with access to water	constructed	constructed 1				
Construction of Mikingirini pipeline, Tezo ward	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed 1	completed	3.5M	3.5M	KCG
Construction of Mjanaheri-Posta water pipeline project Magarini ward	To increase proportion of people with access to water	Water pipeline constructed	No of water pipeline constructed	Completed	3M	3M	KCG
Construction of Mjanaheri –Timboni water pipeline project (Magarini )	Increase access to water	Water pipeline constructed	No of water pipeline constructed	completed	4M	4M	KCG
Construction of Mbudzi-chivara water pipeline project in Jaribuni	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed	ongoing	4M	4M	KCG
Completion of fundisa-Kibao cha fundisa water pipeline project	To increase proportion of people with access to water	Completion of kibao cha fundisa water pipeline	No of water pipelines constructed 1	ongoing	3.5M	3.5M	KCG
Construction of	To increase	Water Pipeline	No of water pipelines	ongoing	1.5M	1.5M	KCG



Mwarakaya - Mzambarau ni Water Pipeline	proportion of people with access to water	constructed	constructed 1				
Construction of water distribution project at Sogorosa village	To increase proportion of people with access to water	Water Pipeline constructed	No of water pipelines constructed 1	Ongoing	1.5m	1.5M	KCG
Kambi-ya-waya TC Kambiyawaya dispensary water extension project	To increase proportion of people with access to water	Pipeline Extension	extension	complete	4M	3.9M	KCG
Construction of 50m3 ferro-cement water tank at Mandri(Giri) Mwarakaya ward Kilifi north sub-county	To increase proportion of people with access to water	Water tank constructed	No. of water tanks constructed 1	complete	6M	5.9M	KCG
Equipping of Makini-Mleji borehole in Ruruma ward	To increase proportion of people with access to water	Borehole equipped	No. of boreholes quipped 1	ongoing	4M	4M	KCG
Supply and Delivery of 2no. Heavy Duty Water Bowser	To increase proportion of people with	Water bowser delivered	No, of water bowsers delivered 2	delivered	26M	26M	KCG

vehicle /Trucks	access to water						
Construction of 250M <sup>3</sup> blue scope Water Storage Tank including water supply pipeline to Bora Imani dispensary	To increase proportion of people with access to water	Water storage tank constructed	No of water storage tanks constructed including water supply pipeline	ongoing	20M	20M	KCG
Drilling of 8.no Boreholes with hand pumps	To increase proportion of people with access to water	Boreholes drilled	No of boreholes drilled 8	4 completed,4 ongoing	8M	7.8M	KCG
Construction of Bale-Rare Water pipeline Project	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed 1	ongoing	6.32M	6.32M	KCG
Drilling & equipping of Chodari Borehole	To increase proportion of people with access to water	Borehole drilled and equipped	No of boreholes drilled and equipped 1	ongoing	5M	5M	KCG
Rehabilitation of Jimba - Mtandikeni	To increase proportion of people with access to water	Borehole rehabilitated	No of borehole rehabilitated 1	completed	5.44M	5.44M	KCG
Construction	To	Pipeline	Kilometers	Project	6,000,0	6,000,	KCG

n of Kitengwani -Danicha – Dzunguni Water Pipeline Extension and Upgrading of phase 1	improve water supply and increase proportion of people with access to clean and safe water	constructed	of pipeline constructed	complete pending final inspection	00.00	000.00	
Upgrading of Mitangoni Dam	To increase proportion of people with access to water	Dam upgraded	No. of upgraded 1	Project ongoing	6,277,635.00	6,277,635.00	KCG
Construction of Tsunguni-Chilulu Water Pipeline Project	To increase proportion of people with access to clean and safe water	Pipeline constructed	Kilometers of pipeline constructed	Project at an advanced stage	13,000,000.00	13,000,000.00	KCG
Drilling and equipping of Goshi and Baguo Borehole in Kakuyuni Ward	increase proportion of people with access to water	Borehole drilled	No. of borehole drilled 1	Project ongoing	10,000,000.00	10,000,000.00	KCG
Upgrading of Majajani reserve water pipeline project Mnarani ward	To increase proportion of people with access to clean and safe water	Pipeline upgraded	Kilometers of pipeline upgraded	Project completed and operational	5,000,000.00	5,000,000.00	KCG
Construction of Ngamani Dam in Sokoke	To increase proportion of people with	Dam constructed	No of dams constructed 1	Project at an advanced stage.	10,000,000.00	10,000,000.00	KCG

ward	access to water						
Construction of Chitsaka cha bahasi Dam	To increase proportion of people with access to water	Dam constructed	No. of dams constructed 1	Project completed and operational.	7,000,000.00	7,000,000.00	KCG
Construction of Mariakani Tsangatsini Phase 1 water pipeline	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed 1	Project ongoing	15,000,000.00	15,000,000.00	KCG
Construction of Cattle dip- Boyani ECD Phase 1 water Pipeline	To increase proportion of people with access to clean and safe water	Pipeline constructed	No. of pipelines constructed 1	Project completed	15,000,000.00	15,000,000.00	KCG
Construction of BarichoDhololo Water Pipeline in Garashi ward	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed 1	Completed	6,000,000.00	6,000,000.00	KCG
Construction of Kivunga – Dzhoshe – Kabororini water pipeline mariakani ward	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed 1	Project ongoing	10,000,000.00	10,000,000.00	KCG
Drilling of 5.no Boreholes in Ganda ward	To increase proportion of people with access	Borehole drilled	No. of boreholes drilled 5	Project ongoing	5,000,000	5,000,000	KCG

	towater						
Constructio n of JatrophaMu lunguni Dispensary - Jirikokolek asikini water pipeline in marafa ward	To increase proportion of people with access to clean and safe water	Pipelines construct ed	No. of pipelines constructed 1	Project ongoing	15,000, 000.00	15,000 ,000.0 0	KCG
Constructio n of Karimboni -pumwani- makumba water pipeline in garashi ward	To increase proportion of people with access to clean and safe water	Water pipelines construct ed	No. of pipelines constructed 1	Completed	15,000, 000.00	15,000 ,000.0 0	KCG
Constructio n of 250m3 Masonry water storage tank at Madzimban i in Mariakani ward	To increase water storage capacity	Storage tanks construct ed	No. of storage tanks constructed 1	Project ongoing	6,000,0 00.00	6,000, 000.00	KCG
Constructio n of msumarini -kanagoni- vibaoviwili water pipeline in Adu ward	To increase proportion of people with access to clean and safe water	Water pipelines construte d	No. of water pipelines constructed 1	Project ongoing	10,000, 000.00	10,000 ,000.0 0	KCG
Constructio n of Kokotoni Water Pipeline project Tezo Ward	To increase proportion of people with access to clean and safe water	Water pipeline construte d	No. of water pipelunes constructed 1	Completed	5,000,0 00.00	5,000, 000.00	KCG

Construction of Muungano Dam in Kaloleni Ward	To increase water storage capacity	Dam constructed	No. of dams constructed 1	Project ongoing.	7,000,000.00	7,000,000.00	KCG
Construction of Chira Dam	To increase water storage capacity	Dam constructed	No. of dams constructed 1	Project ongoing.	7,000,000.00	7,000,000.00	KCG
Construction of Mwavumbo Dam	To increase water storage capacity	Dam constructed	No. of dams constructed 1	Project ongoing.	7,000,000.00	7,000,000.00	KCG
Construction of Darajani-Kanyumbuni –mleji water pipeline	To increase proportion of people with access to clean and safe water	Water pipelines constructed	No. of water pipelines constructed 1	Project ongoing.	8,000,000.00	8,000,000.00	KCG
Rehabilitation of Mwapula – Makalange ni water project in Ruruma ward	To increase proportion of people with access to clean and safe water	Pipeline rehabilitated	No. of pipelines rehabilitated 1	Project ongoing.	10,000,000	10,000,000	KCG

**Table 2.3.1. 3: Performance of Non-Capital Projects for the previous year**

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Restoring safe functioning of community water supplies in GotaniPang	To increase proportion of people with access to clean and safe water	Water supplies in Gotani Pangayambo restored	1.2KM distance of pipelines	Completed	1.5M	1.5M	UNICEF

ayambo							
Rerouting of 10 Kilifi tank outlet.	To increase proportion of people with access to clean and safe water	10 outlets rerouted.	Number of tank outlets rerouted.	completed	1.5M	1.499M	KCG

## 2.3.2 ENVIRONMENT, FORESTRY, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT

### 2.3.2.1: Analysis of Capital and Non-Capital projects of the Previous ADP

**Table 2.3.2.1: Performance of Capital Projects for the previous year**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Base on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Purchase of garbage Collection Compactor for Mtwapa Town	To increase efficiency in waste management	Garbage compactors purchased		Delivered	21M	21M	KCG
Purchase of Assorted Equipment for Solid Waste Management	To improve efficiency of solid waste management	Equipment purchased	No. of assorted equipments purchased	Ongoing	2M	1.9M	KCG
purchase of waste bins	To improve efficiency of solid waste management	Equipment purchased	No, of waste bins purchased	Ongoing	4M	3.5M	KCG
Receptacles with tipping systems	To improve efficiency of solid waste	Equipment purchased	No. of receptacles with tipping system	Complete	4M	3,934,500	KCG

	managem ent		purchased				
Procurement of fabricated mobile waste Receptacles with tipping systems	To improve efficiency of solid waste management	Equipment purchased	No. of fabricated mobile waste receptacles with tipping system purchased	Ongoing	4M	1,199,776	KCG
Procurement of fabricated mobile waste Receptacles with tipping systems	To improve efficiency of solid waste management	Equipment purchased	No. of fabricated waste receptacles with tipping system purchased	Ongoing	2M	1.9M	KCG
Towns beautification programme - Malindi	To improve aesthetic values of the towns	Planting and maintenance of 200 ornamental trees	No. of ornamental trees planted and maintained along county roads	Ongoing	2M	1.9M	KCG
Towns beautification programme - Mtwapa	To improve aesthetic values of the towns	Planting and maintenance of 200 ornamental trees	No. of ornamental trees planted and maintained along county roads	Ongoing	2M	1.9M	KCG
Towns beautification programme - Kilifi	To improve aesthetic values of the towns	Planting and maintenance of 200 ornamental trees	No. of ornamental trees planted and maintained along county roads	Ongoing	2M	1.9M	KCG
improvement and establishment of tree	To improve county forest cover and	Establishment of tree nurserie	No. of tree nurseries established	Ongoing	3,500,000	526,000	KCG



nurseries in Ganze	combat climate change	s					
improvement and establishment of tree nurseries in Rabai	To improve county forest cover and combat climate change	Establishment of tree nurseries	No of tree nurseries established	Ongoing	3M	2.98M	KCG
improvement and establishment of tree nurseries in Magarini	To improve county forest cover and combat climate change	Establishment of tree nurseries	No. of tree nurseries established	Ongoing	2M	1.9M	KCG
Rehabilitation of uyombo beach	To protect the degradation of riparian areas	Protected uyombo beach	No. Of riparian lands protected	Ongoing	4M	2,789,220	KCG
Youth Empowerment on environmental rehabilitations	To enhance youth participation on environmental conservation	Empowered youth	No of youth trained on rehabilitation	Ongoing	3M	738,804	KCG
Establishment of 4 tree nursery seedling groups to enhance environment	To help in increasing forest cover and conservation	Increase tree seedlings accessibility and affordability	Number of nurseries formed and number of groups joined	Ongoing	1M	1M	KCG
supply and delivery of 1. no stone cutting machines	To improve capacity of the locals on utilisation of natural resources	Improve efficiency of natural resource exploitation	Number of stone cutting purchased 1	Ongoing	3M	2,800,00	KCG

**Table 2.3.2.2: Performance of Non-Capital Projects for the previous year**

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Paramilitary Training for forest guards	To improve employee capacity on work functions	Enhanced capacity of the forest guards to discharge their functions	% reduction in incidents of illegal deforestation	Ongoing	2M	1.9M	KCG
Green Schools Programme	To increase forest cover and reduce impacts of climate change	Increasing forest cover	No of green schools established	Ongoing	5M	1,450,000	KCG

#### **2.3.1.4: Challenges experienced in the implementation of the 2018/19 FY Budget**

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

- Some projects depended on the procurement of the borehole drilling rig. In this case projects such as equipping of boreholes lined up for implementation in the financial year relied on the delivery of the borehole drilling rig. There was a slight delay in the delivery of the machine and hence such projects faced delay in implementation.
- Low speed of the contractors: Some contractors started off very well to implement the projects but somewhere along the way were faced with financial constraints therefore delaying the agreed project implementation time.
- Bad weather: Even after delivery of the borehole drilling rig, there was intermittent rain which affected drilling. The machine had for instance to stop for 2 weeks in Bwagamoyo village waiting for the rains to subside.

### 2.3.1.5: Lessons learnt from the implementation of the Previous FY

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 2019/2020 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.

## 2.4 EDUCATION SECTOR

### 2.4.1 EDUCATION AND ICT

#### **Introduction**

The sector is comprised of three directorates namely;

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

#### ***Sector 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”

*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.

The focus on the Projects/Programs has been on the Devolved functions of the County Government as outlined in Schedule Six of the Constitution of Kenya 2010 (that is Early Childhood Development and Training in Vocational Training centers (VTCs)). As part of increasing access to education for all, the county will embark on investing in school infrastructure, promote quality education through construction of more classrooms.

### **Key Achievements**

The Kilifi County Ward Scholarship Fund came into existence in December, 2013 after the enactment of Kilifi County Ward Scholarship Fund Administration Act 2013.

The aim of the fund is to;

- i) Cushion households from impact of poverty by increasing access, retention and completion rates in primary, secondary and tertiary learning institutions
- ii) Enabling our children an opportunity to pursue further education especially the bright and needy, and attainment of skills from tertiary institutions and others.

The Kilifi County Ward Scholarship Fund operates administratively under three levels as below;

- i) The Ward level through the Thirty Five (35) Electoral Wards  
Each Ward of the Kilifi County Government has an elected Committee comprising of Nine (9) Members to manage the allocation of the funds to needy cases.
- ii) The Fund is managed by the Kilifi Ward Scholarship Board, domiciled in the Department of Education, Sports and Youth Affairs and currently Education and ICT. The Fund Board is comprised of Five (5) Board Members, and a Secretariat Unit.
- iii) The Kilifi County Assembly Committee on Scholarship and Vocational Training which is an Oversight Authority of the Fund mandated to oversee the implementation of the Act and overseeing the policy framework and legislative matters that may arise in relation to the Fund.

## **1. Performance since inception to FY 2018-2019**

The Fund received and spent the amounts indicated below.

Year Allocations	Amount spent	Allocation per Ward
2013/2014	350M	10M
2014/2015	490M	14M
2015/2016	350M	10M
2016/2017	350M	10M
2017/2018	350M	10M
2018/2019	350M	10M

### ICT Key achievements

- The department participated in the development of the Kilifi County ICT Road map initiated by the Kenya ICT Authority funded by the World Bank.
- Built County connectivity infrastructure by ensuring all 7 Sub Counties HQs offices are connected to The Kilifi County WAN (Wide Area Network)
- Deployed a Unified communication system in the County HQ Offices.
- Deployed an Electronic Data management Systems in the County to manage workflows and reduce paper usage.
- Equipped 7 more Polytechnics to make the Number 14 Public Youth Polytechnic equipped with ICT equipment. (Distoni YP, Gede YP, AduYp, Mambayandu YP, JiloreYP.KakoneniYp, Pingilikani YP). This is enabling ICT capacity building in the County especially among the youth.

#### 2.4.1.1: Summary of 2018/19 Financial Year Departmental Programs

Table 2.4.1. 1: Summary of 2018/19 Financial Year Departmental Programs

<b>Programme 1: General Administration, planning and support services</b>						
<b>Objective: To improve administrative, planning and support services for effective service delivery</b>						
<b>Outcome: Effective and efficient service delivery</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
SP 1.1 Administrative service	Conducive work environment	Employee satisfaction index	67	All staff to the department in the county	Not established	The department is yet to conduct an employee satisfaction

						on survey
Human Resource enrolment	Efficient service delivery	Customer satisfaction index	63	All stakeholders to the department	Not established	The department is yet to conduct customer satisfaction survey

**Programme 3: Vocational Education and Training program**

**Objective: Provide quality skilled training and increased access to VCT facilities**

**Outcome: Employable skills**

<b>SP3.1 Vocational training development</b>	Conducive learning environment and effective and efficient service delivery	No of workshop constructed and operationalized	7		53	Construction of workshop at; Muyeye, Garashi and Mariakan i
		No. of classrooms constructed	13		54	Construction of 4 classrooms at Ruruma and Mwaeba
		No.of VTCs equipped.	16	18	12	Twelve vocational training centers equipped

		No. of VTCs provided with training materials.	0	15	12	Twelve vocational training centers provided with training material
--	--	---	---	----	----	--

**Programme 2: Early Childhood Development Education program**

**Objective: To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learners potential**

**Outcome: Improved access, equity and quality of Early Childhood Development and Education**

		Number of qualified teachers recruited	666	324	361	Qualified ECD caregivers recruited
SP 2.1 Pre-primary Education	Increased proportion of girls and boys with access to ECD care and quality education	No. of ECD centers with functional management committees	500	600	766	All ECD centers with functional management committees
SP.3.2 Child care facilities	Adequate child care facilities	Number of centres with outdoor materials	0	7	7	Outdoor materials fixed
	Conducive learning environment and quality service delivery at the ECDs	Number of classrooms constructed and equipped	300	350	48	Construction of over 340 classrooms is ongoing and they are at different levels of construction

SP 3.3 Nursery infrastructur e and developmen t					on
	Teacher pupil ratio	1:130	1:100	1:48	Teacher pupil ratio has increased as a result of increased recruitme nt
	No. of ECDE centres participating in co-curricular activities	800	900	766	All registered ECD centers take part in co- curricular activities

**Programme 4: Information, Communication and Technology(ICT)**

**Objective: To increase access to ICT network for socio-economic development**

**Outcome: Increased adoption of information communication technology in all businesses**

ICT Infrastruct ure Connectivit y	Establishment of an efficient ICT infrastructure	No. of sub- counties connected to the County headquarter.	7	1	Phase 1 Not Complete. Procureme nt underway.	This is a Phased Project. The HQ will be interconn ected in Phase 1. Other Sub Counties will be connecte d in the Subsequ ent Phases
---	---	---	---	---	---	---



--	--	--	--	--	--	--	--	--	--	--

### 2.4.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP

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

<b>Programme: Vocational Training</b>										
<b>Objective: Provide quality skilled training and increased access to VCT facilities</b>										
<b>Outcome: Employable skills</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Vocational Training Development	Establishing 3 Business Incubation Centres(Kilifi Kaloleni and Malindi)	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	150M	KCG	12MONTHS	Incubation centers established	3	0%	DPT
	Construction of hostels atDzitsoniYp and Jilore Yp.	Requests for BQs, requisition, floating of tenders, has been done pending evaluation, project site handing over project kick off	Tree planting	30M	KCG	12MONTHS	Hostels constructed	2	10%	DPT

	Construction of Computer Labs for Dzitsoni Yp and Mwabayany undo Yp,	Computer labs constructed	Tree planting	8M	KC G	12M ONT HS	Computer labs constructed	2	complete	DPT
Curriculum coordination with industry programs	(Shakahola Yp, Tsagwa Yp, Mwamunga Yp, Watamu Yp, Rokaya Yp, Tezo Yp, Mwarakaya Yp, Ngerenya Yp, Gahaleni Yp, Bungalale Yp)	Requisition, Supply and Delivery of Tools		30M	KC G	12M ONT HS	TOOLS PROCURED	10 YPS	ongoing	DPT

**Programme Name : Early Childhood Development and Education**

**Objective: To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learners potential**

**Outcome: Improved access, equity and quality of Early Childhood Development and Education**

Sub-Program	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Pre-Primary Education	EMPLOYMENT OF 300 ECDE TEACHERS	360 Caregivers employed		104M	KC G	12MONTHS	TEACHERS EMPLOYED	300	360 Caregivers employed	DEPT

	PURCHASE OF ECD CHAIRS AND TABLES	Requisition, Floating of quotations, evaluation, supply and distribution		30M	KCG	6MONTHS	Number of complete ECD centres supplied with furniture	40464 chairs, 6,744 tables	ongoing	DPT
	Playing and learning materials for a 7 model ECDE Centers	Requisition, Floating of quotations, evaluation, supply and distribution		35M	KCG	6MONTHS	Number of complete ECD centres supplied with Playing and learning materials	282	ongoing	DPT
	<b>Enhancing enrolment and access in pre-primary education</b>	Construction of ecdcentres and toilets		<b>200M</b>	<b>KCG</b>	<b>12MONTHS</b>	<b>No. of ecdcentres constructed</b>	50	ongoing	DPT

Table 2.4.1. 3: Performance of Non-Capital Projects for the previous year

<b>Programme 3: Vocational Training</b>										
<b>Objective: Provide quality skilled training and increased access to VCT facilities</b>										
<b>Outcome: Employable skills</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP 3.2Quality Assurance	Inspection of all vocational training centers	VISIT TO CENTER S,REPORT WRITTING		3M	KCG	12MONTHS	CENTERS VISITED	20YPS	ongoing	DPT
<b>Programme 2 : Early Childhood Development and Education</b>										
<b>Objective: To enhance access, equity and quality of Early Childhood Development and Education (ECDE)so as to nurture every learners potential</b>										
<b>Outcome: Imroved access, equity and quality of Early Childhood Development and Education</b>										
SP 2.5 Quality Assurance	Inspection of all ECDE centers	<b>-Preschool advisory visits on quality assurance, teacher assessment</b>  sensitization meetings, workshops & seminars for stakeholders		10M	KCG	12MONTHS	ECDE CENTERS VISITED	813	CONTINUOUS	DPT
	RESEARCH AND FEASIBILITY STUDIES	REQUISITION, TOR,AWARD		4M	KCG	6MONTHS	SURVEY REPORTS	3	DONE	DPT

SP 2.6 School Health and Nutrition	SCHOOL FEEDING PROGRAM	SUPPLY AND DELIVERY OF MILK TO 813 ECD CENTERS		140 M	KCG	12MONTHS	NUMBER OF CENTERS SUPPLIED WITH MILK	813	NEW	DEPT
---------------------------------------	------------------------	--	--	-------	-----	----------	--------------------------------------	-----	-----	------

**Programme 4: Information, Communication and Technology(ICT)**

**Objective: To increase access to ICT network for socio-economic development**

**Outcome: Increased adoption of information communication technology in all businesses**

ICT Infrastructure Connectivity	Establishment of an efficient ICT infrastructure	Lay County Owned Fiber Optic Cable in the HQ.  Interconnect all other Sub County Offices with County Owned Fiber or Faster mode of Interconnection  Owned Fiber or Faster mode of Interconnection		5M	KCG	12 Months	HQ Interconnected with Fiber Optic Cable	1	Ongoing	DP T
---------------------------------	--	---	--	----	-----	-----------	--	---	---------	------

**2.4.1.4: Payments of Grants, Benefits and Subsidies**

**Table 2.4.1. 4: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (KSh.)	Actual Amount Paid (KSh.)	Beneficiary	Remarks
Scholarship fund	350M	350M	1.Driving School students-16,042,308 2.University Students-55,696,834 3.Secondary School students-295,224,877 4.Tertiary Colleges-45,321,632 5.Training institutes-41,411,136	Beneficiaries awarded at ward level

VT GRANT	53M	53M	24 registered vocational training centers( <b>Bungale,Marafa,Adu,Msumarini,Mapimo,Milalani,Muyeye,Kakuyuni,Jilore,Ganda,Gahaleni,Gede,Ngerenya,Mkwajuni,Dzitsoni,Mwarakaya,Vitengeni,Jaribuni,Mariakani,Mwabanyundo,Kaloleni,Tsangatsini,Mwamtsunga,Tsagwa</b> )	Distributed with respect to level of enrolment
----------	-----	-----	--	--

#### 2.4.1.5 Challenges experienced in the implementation of the 2018/19 FY

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

#### 2.4.1.6: Lessons learnt from the implementation of the Previous FY

During the financial year 2018/2019 budget implementation cycle, several impacts were experienced and thus highlighted below;

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

## 2.5 HEALTH SECTOR

### 2.5.1 COUNTY HEALTH SERVICES

#### Mandate

The constitution 2010, established a devolved system of Government with a National Government headed by the president and 47 county Governments under Governors, Kilifi being one of them. This meant that some services, which were previously offered nationally were devolved and are to be offered at the county level. According to schedule 4 of the 2010 constitution the Mandate of the Department of Health Services include; County Health facilities & pharmacies, Ambulance services, Promotion of Primary Health Care, Licensing & control of undertakings that sale food to the Public, Cemeteries Funeral parlors & Crematoria. The department embraced four key programs namely; Preventive & promotive health services, Curative & rehabilitative services, General administration and Reproductive Maternal Neonatal Child & Adolescent health.

### **Vision**

This Sector vision is; “Having a **healthy and productive population in Kilifi County**”. The Sector focuses on accelerating attainment of health goals as defined in the National Health Policy.

### **Mission**

The mission of this department is “**To provide quality healthcare services that are accessible, acceptable, sustainable and equitable to the population of Kilifi County and beyond**”.

### **Goal**

**To attain the highest possible health standards in a manner responsive to the population needs.**

This will be achieved by focusing on implementation of a broad based health and related services that will impact on health of people in Kilifi County as outlined in Kenya essential package for health (KEPH).

### **Key achievements**

Access to health care services has improved with the opening of dispensaries and delivery units. The following facilities were opened in the period under review: Kadzifitseni dispensary, Bora Imani dispensary, Chumani dispensary, Rima Ra Pera dispensary, Mrima wa Ndege dispensary, Chilodi dispensary, Kinarani Maternity. Uwanja wa Ndege dispensary, Madzimbandi dispensary, Magarini dispensary, Sosobora dispensary, Marikano dispensary, Mwembe Kati dispensary, Kizurini GK prison dispensary. The following facilities are complete pending opening; Pangani Maereni dispensary, Tunzanani dispensary, Mtwapa dispensary, Muyu wa Kae dispensary, Kanyumbuni dispensary, Chakama dispensary among others.

A total of 163 health personnel were employed to reduce the gaps in the staffing levels and improve efficiency and effectiveness in health care service delivery. Among these were Medical officers 18, Nurses 98 that will boost the Doctor population ration of 1/10,000 population and the Nurse population ration of 4/10,000 respectively.

To cater for staff welfare and improve health care service delivery, staff houses were constructed as below: Msumarini, Mtwapa, Shirango, Jila, Mrima wa Ndege, Chumani, dispensaries.

The department has continued to improve in the performance of key service delivery indicators during the year under review compared to the last year which was affected by the staff industrial action; % Fully immunized children from 57% to 75%, % deliveries conducted by skilled attendant from 46% to 69%, % of Women of Reproductive Age receiving family planning 39% to 50%, % of targeted pregnant women provided with LLITN's 64% to 83% among others. It is worth noting that the department did not perform well in some key community indicators.

### 2.5.1.1: Summary of 2018/19 Financial Year Departmental Programmes

**Table 2.5.1. 1: Summary of 2018/19 Financial Year Departmental Programmes**

<b>Programme 1: Preventive and Promotive Health Services</b>						
<b>Objective: To provide effective and efficient preventive and promotive health interventions across the county.</b>						
<b>Outcome: Effective and efficient preventive and promotive health interventions within the county</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
SP. 1.1: Health Promotion	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	70%	90%	72%	Need for TB patient defaulter tracing
		% HIV + pregnant mothers receiving preventive ARV's	1125	80%	1920	Good progress
		% of patients receiving ARV's virally suppressed	79%	81%	87%	Good performance but need to be at 90%
		% of fevers tested positive for malaria	103538	93184	139750	More interventions needed to reduce malaria
		% of households with latrines	68%	58	69.7%	Target surpassed due to Partner support
	Increased access to health services	% School age children de-wormed	179105 (38%)	85	342652 (70%)	Good progress
S.P 1.2 Non-communicable Disease	Reduced incidence of non communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	32305 (3%)	3	47559 (3%)	Numbers remain high



		No. of diabetes cases diagnosed & treated	5739 (0.7%)	4000	7103 (0.8%)	On the increase
		No. of asthma cases diagnosed & treated	14965 (1.01%)	1%	21833 (1.08%)	Need to invest more on Asthma management
S.P.1.4.: Community Strategy	Increased access to health services	No. of Community Health Units established	85	86	87	Not performing as per the National Norms & standards

**Programme 2: Curative and Rehabilitative Health Services**

**Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units.**

**Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens**

SP2.1 County Health Care Services	Restored activities of daily living	No. of clients rehabilitated	29128	35000	44032	Increased access to rehabilitation services
	Assessed clients for disability	No. of routine laboratory tests done	120518	144622	130439	Improved access to Lab services
	Informed evidence based treatment (test & investigation)	No. of specialized laboratory tests done	40553	48664	52996	Improved access to Lab services
		No. of simple X Rays done	39807	47768	73824	Improved access to X Ray services
		No. of special X Rays done	1726	2071	4451	Improved access to X Ray services
		No. of Ultrasound done	17168	20000	26315	Improved access to ultrasound
SP 2.2 County Referral Services	Clients referred for services	No. of clients referred	34818	32000	46437	Need to establish increasing number of referrals
	Specimens referred for services	No. of specimens referred	14450	15000	22556	Improved specimen referral

**Programme 4 : Reproductive Maternal, Neonatal, Child and Adolescent Health**

**Objective: To Improve maternal child and adolescent health**

**Outcome: Improved maternal, neonatal, child and adolescent health**

SP 5.1: Maternity and Child Health	Improved Maternal and Child Health	% Fully immunized children	34703 (57.5%)	90%	37373 (75.4)	Good progress
	Enhanced access to	% of pregnant women attending	17966	50%	31241(51.1)	Good progress

	health services	4 ANC visits	(23.8%			
	% of Women of Reproductive Age receiving family planning	130089 (38.7%)	80%	172370 (50.0)	Good progress	
	% deliveries conducted by skilled attendant	29622 (46.3%)	65%	38655 (69.4)	Good improvement , more mobilization needed	
	% of facility based maternal deaths	33 (135 per 100,000LB)	100 per 100,000 LB	36 (92.6 per 100,000 LB)	Requires more interventions	
	% of newborns with low birth weight	1992 (8%)	5%	3038 (8%)	Requires more interventions	
	% of facility based fresh still births	530 (2%)	2%	517 (1%)	More interventions needed	
	% under 5's stunted	2166 (3.7%)	25%	6660 (4.9%)	More interventions needed	
	% under 5 underweight	20391 (8%)	7%	39538 (15%)	More interventions needed	
	% Women of Reproductive age screened for Cervical cancers	6189 (2%)	38.50%	5701 (2%)	Need improvement	
	% of patients admitted with cancer		2%			
	% of under 5's treated for diarrhea	42715 (17%)	15%	57298 (22%)	More interventions needed	
	% of targeted under 1's provided with LLITN's	27864 (55%)	75%	36934 (71%)	Good performance	
	% of targeted pregnant women	41110 (64.2)	85%	43418 (82.8)	Good	

		provided with LLITN's				performance
		% of facilities providing BEOC (Basic emergency obstetric care)	50	167	50	Many facilities lacking AVD, PAC

### 2.5.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP

The major project undertaken during the previous ADP is the Kilifi County Hospital Complex that is earmarked to transform health services and reduce referral of patients seeking specialized health services outside the County. The County spent 136 Million out of the budgeted 200 Million on this ongoing project.

The County also injected a total of 19 million as a contribution to the co funded ongoing New Born Unit at Kilifi County Hospital with Safaricom foundation and County joint venture. This project will help reduce deaths occurring in the early days of babies in the County.

In Malindi, a Blood Donor Centre was constructed awaiting to be equipped; this project will increase the access to safe blood in the County for which currently is dependent on the Mombasa regional blood Centre which cannot meet the requirements of blood in the County.

Also much focus was given to completion of projects that were started in the previous Financial year but had not been completed. Among them are the following dispensaries; Ganda Ndatani, Muiwakaye, Chakama, Kavunyalalo, Kwa Juaje, Kanyumbuni, Pangani Maereni, Garithe. Maternity & Theatres at Rabai Health Centre, Marafa and Mariakani were also earmarked for completion however some are still ongoing.

Several dispensaries were refurbished and equipped to improve delivery of quality health services. Among them are: Bwagamoyo, Mnarani, Junju, Dzikundze, Malanga, Mkondoni, Madamani, Mrima Wa Ndege, Chumani, Mavueni, Kasemeni, Mitsajeni, Makomboani, Konjora, Ndatani, Bore Singwaya, Kiwandani, Sosobora and Madzimbani.

To enhance access to specialized primary health services, three health centres were refurbished during this period; Gotani, Gede and Rabai.

It is worth noting that not all projects started in the year under review were completed meaning that they will continue to be funded in the subsequent years.

As far as Non Capital projects is concerned, the County invested much in trainings of health workforce, recruitment of key health cadres, monitoring of program implementation through supportive supervision, mentorship and on job trainings. The procurement of drugs and other health commodities and equipment was undertaken despite the shortages reported during the period. Generally, the administration of health services through the provision of transport for patient referral, payment of utility bills, contracted specialized services among others was supported in the previous ADP.

**Table 2.5.1. 2: Performance of Capital Projects for the previous year**

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicator s)	Planned Cost	Actual Cost	Source of Funds
					KSh.	KSh.	
Construction of hospital complex	To improve access to emergency & specialised health services	improved access to emergency & specialised health services	Hospital Complex Constructed	Ongoing	200,000,000	136,193,610.4	KCG
Conversion of ongoing Malindi Sub county hospital into a blood donor centre	To improve availability of safe blood and blood products	Improved availability of safe blood and blood products	Blood donor centre constructed	100%	10,000,000	10143917	KCG
Construction of physiotherapy, occupational & orthopaedic unit at Kilifi Referral hospital	To improve access to health rehabilitative services	improved access to health rehabilitative services	No. of physiotherapy , occupational & orthopaedic unit at Kilifi Referral hospital	Stalled	5,020,901	3,017,211	KCG
Construction and fitting a modern kitchen at Malindi Sub-County hospital	To improve quality of catering services	improved quality of catering services	modern kitchen at Malindi Sub-County hospital constructed & equipped	Ongoing	10,143,917	0	KCG
Completion of Kilifi County hospital Funeral home	To improve access to mortuary services	improved access to mortuary services	No. of Kilifi County hospital Funeral home Constructed	0.74	20,000,000	14,751,669	KCG
Completion of Mariakani Sub county hospital drug store	To improve storage of health commodities	improved storage of health commodities	Mariakani Sub county hospital drug store constructed	Not started	5,000,000	0	KCG
Drug store for Malindi Sub County Hospital	To improve storage of health commodities	improved storage of health commodities	Drug store for Malindi Sub County Hospital Constructed	Not started	5,000,000	0	KCG

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicator s)	Planned Cost	Actual Cost	Source of Funds
					KSh.	KSh.	
Construction of modern maternity wing, paediatric ward, laboratory, staff houses and finishing the whole facility of Cowdry dispensary at Chembe Kibabamche	To improve access of quality of health care services	improved access of quality health care services	Modern maternity wing, paediatric ward, laboratory, staff houses and furnishing the whole facility of Cowdry dispensary at Chembe Kibabamche constructed	Awarded	18,000,000	0	KCG
Completion of Dispensaries at Ganda Ndatani, Muyuwakaye, Chakama, Kavunyalalo, Kwa Juaje, Kanyumbuni, Pangani Maereni, Garithe	To improve access of quality of health care services	improved access of quality of health care services	No. of dispensaries completed	70%	48,603,506	33,974,313	KCG
Completion of Maternity & Theatre at Rabai Health Centre	To improve access to maternal health services	improved access to maternal health services	Completed Maternity & Theatre at Rabai Health Centre	50%	20,000,000	0	KCG
Completion of Maternity theatre at Marafa Dispensary	To improve access to maternal health services	improved access to maternal health services	Completion of Maternity theatre at Marafa Dispensary	90%	6,873,063	4,155,560	KCG
Completion of 45 bed maternity & twin operating theatre at Mariakani Sub County Hospital	To improve access to maternal health services	improved access to maternal health services	Completion of 45 bed maternity & twin operating theatre at Mariakani Sub County Hospital	60%	29,725,915	3,803,142	KCG
Completion of Mtwapa Health Centre	To improve access of quality of health care services	improved access of quality of health care services	Mtwapa dispensary completed	70%	5,000,000	3,347,834	KCG
Upgrading of Mwapula Dispensary	To improve access of quality of health care services	improved access of quality of health care services	Upgrading of Mwapula Dispensary	100%	1,671,884	1,671,884	KCG

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicator s)	Planned Cost	Actual Cost	Source of Funds
					KSh.	KSh.	
Upgrading of Power supply & electrical installation works at Kilifi County Hospital	To enhance stability of power supply	enhanced stability of power supply	Power supply at Kilifi County Hospital upgraded	Initial stages	20,401,290	401290	KCG
Refurbishment and equipping of dispensaries at Bwagamoyo, Mnarani, Junju, Dzikundze, Malanga, Mkondoni, Madamani, Mrima Wa Ndege, Chumani, Mavueni, Kasemeni, Mitsajeni, Makomboani, Konjora, Ndatani, Bore Singwaya, Kiwandani, Sosobora and Madzimbani	To improve quality of care in dispensaries	improved quality of care in dispensaries	No. of dispensaries refurbished	100%	21,749,811	21,749,811	KCG
Refurbishment of health centres at Gotani, Gede and Rabai	To improve quality of care in health centres	improved quality of care in health centres	No. of health centres refurbished	91%	5,160,050	4,670,050	KCG
Construction of New Born Unit at KCH	To improve quality of newborn health	improve newborn health outcomes	New Born Unit at KCH Constructed	45%	19,000,000	19,000,000	KCG
Refurbishment and equipping of Kilifi County Hospital departments	To improve quality of care service delivery	improved quality of care service delivery	No. of departments refurbished and equipped	100%	2,104,740	2,104,740	KCG

### 2.5.1.3: Payments of Grants, Benefits and Subsidies

**Table 2.5.1. 3: Payments of Grants, Benefits and Subsidies**

Type of payment (Primary Health Care for UHC)	Budgeted Amount (KSh.)	Actual Amount Paid (KSh.)	Beneficiary
USER FEES FOREGONE	26,072,672.00	26,072,672.00	Level II and III

			Health facilities
THS – UCP (World Bank)	101,527,335.00	81,946,552.90	All facilities
DANIDA – UC	45,118,297.00	45,118,297.00	Level II and III Health facilities

#### 2.5.1.4: Challenges experienced in the implementation of the 2018/19 FY Budget

The key challenges which hindered the sector from achieving the planned activities for the 2018/19 financial year include;

- **In adequate Budgetary Allocation:** Over 60% of the Department’s budget goes to personal emoluments. This leaves a small proportion of the remaining budget to other critical needs such as drugs, transport among other items.
- **Bureaucratic Procurement procedures:** Procurement procedures are quite long and slow which greatly service delivery and to an extent health outcome
- **Delays in Disbursement of Funds from Treasury:** The flow of funds from treasury to the department sometimes is delayed affecting timely implementation of activities and projects

#### 2.5.1.5: Lessons learnt from the implementation of the Previous FY Budget

Valuable lessons learnt from the implementation of the 2018/19 FY Budget include;

- Need to observe timelines in implementation of planned priorities
- Inconsistent flow of funds

## 2.6 ENERGY, INFRASTRUCTURE AND ICT SECTOR

### 2.6.1 ROADS, TRANSPORT AND PUBLIC WORKS

**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.

### 2.6.1.1: Summary of 2018/19 Financial Year Departmental Programmes

Table 2.6.1. 1: Summary of 2018/19 Financial Year Departmental Programmes

<b>Programme Name: Road Transport</b>						
<b>Objective: A safe, secure and efficient roads networks, transport system and quality works for prosperity</b>						
<b>Outcome: Increased county and sub-county connectivity</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
Construction of roads and Bridges	Improved road motorability	Km. Of road paved		20	20	Achieved
	Improved road motorability	No. of box culverts constructed		4	4	Achieved
	Improved road motorability	No. of foot bridges constructed		3	2	Partially achieved
Rehabilitation of roads	Improved road b networks for social economic activities	Km of road gravelled		105	140	Achieved
	Improved road b networks for social economic activities	Km of road opened		500	1050	Achieved
Maintenance of roads		Cm of pot holes patched		200	200	Achieved
Road safety Interventions	Reduced incidences of road accidents	No. of road bumps constructed/installed		50	50	Achieved



## 2.6.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP.

**Table 2.6.I. 2: Performance of Capital Projects for the previous year**

Project Name/Location	Objective /Purpose	Outputs	Performance Indicators	Status(Based on the Indicator s)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Completion of the upgrading to Cabro standards A7 (BP petrol station)/A7 (Tamanijua) road. Malind	To improve road access	Upgraded roads	-km of road upgraded	3	200,000,000	188,508,690.00	KCG
Upgrading of A7(Mzambarauni/Mtwa pa Health Centre road to Bitumentstandard (3kmkm) (Phase 1) Shimo la Tewa ward	To improve road access	Upgraded roads	Km of roads upgraded	3km	82,000,000	81,000,000	KCG
Murraming of Chumani-Matsangoni Road	To improve road access	road murramed	Km of roads graded and gravelled	10	12,000,000	11,500.000	KCG
Kibao Cha Fundisa Road	To improve road access	road graded and gravelled	Km of roads graded and gravelled	22	50,000,000	49,500,000	KCG
Mijombonic entre to Kadevu road (2km)	To improve road access	road graded and gravelled	Km of roads graded and gravelled	6	8,000,000	7,500,000	KCG

			d				
Grading of black marlin to bofa youth road	To improve road access	road graded and gravelled	Km of roads graded and gravelled	6	15,000,000	14,500,900.00	KCG
Construction of a drift at Kajiwe primary school	To improve road access	Drift constructed	No.	1	10,000,000	8,800,000.00	KCG
Murraming of Mtwapa Academy - Wasini area road(6KM)	To improve access roads	road murramed	Km of roads graded and gavelled	6	6,000,000	5,850,000	KCG
Murraming of Mtomondoni road(6KM)	To improve road access	To improve access roads	Km of roads graded and gravelled	6	6,000,000	5,880,660.00	KCG
Construction of a foot bridge at imKuchi-Mtsanganyiko area	To improve road access	Foot bridge constructed	No.of foot bridges constructed	1	5,000,000		KCG
Grading and murraming of Fikirini-Baolala road	To improve road access	road graded and murramed	Km of roads graded and gravelled	8	10,000,000		KCG
opening and gravelling of kandate/mwambao road 3km	To improve road access	road opened and gravelled	Km of roads graded and gravelled	3	3,000,000		KCG
Grading and spot murraming of Hademu-Mwanamwi	To improve road access	road graded and murramed	Km of roads graded and gravelled	10	10,000,000		KCG

nga road(Phase 1)			d				
Mariakani-Bamba road to Madzimhani dispensary-grading and gravelling(4 km)	Improved access to roads	road graded and gravelled	Km of roads graded and gravelled	4	6,000,000		KCG
Upgrading to cabro standards and drainage works from CDF social hall through Vipingo health centre to Chipa garage	Improved access to roads	Construction and drainage works	Km of roads constructed	0.200	10,000,000		KCG
Grading and patch murraming of Garashi-Masindeni road(2km)	Improved access to roads	road graded and gravelled	Km of roads graded and gravelled	2	8,000,000		KCG
Maintenance of Marine Assets							
To improve the utility of marine assets Malindi/Kilifi		Improved utility of landing sites and jetties	No	2	25,000,000		KCG
Transport Services							
Improved Public road transport services by Construction of bus park at Kilifi		Clearance, sub-base, base, cabro works and drainages			120,000,000		KCG

Road transport services							
Improved maintenance works for county owned vehicles by rehabilitation of concorde garage yard at Kilifi		Clearance, sub-base, base, cabro works and drainages			30,000,000		KCG
Improved decongestion in our road reserves and provision of parking / lorry yard at Kilifi, Malindi & Mariakani		Clearance, sub-base, base, cabro works and drainages			100,000,000		KCG

### 2.6.1.3: Challenges experienced in the implementation of the 2018/19 FY Budget

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

### 2.6.1.4: Lessons learnt from the implementation of the Previous FY Budget

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

## 2.7 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

### 2.7.1 DEPARTMENT OF GENDER, CULTURE AND SOCIAL SERVICES

#### INTRODUCTION

This sector consists of gender, children and social development, special programmes, national heritsge 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** is 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

Sub-sectors under this sector include disaster management, Gender, Children and Social Development, Special Programmes, National Heritage and Culture, Youth Affairs and Sports and Labour Affairs sub-sectors.

### KEY ACHIEVEMENT:

- Completion of 10 social halls: -Ezamoyo, Bomani, Rabai kisurutini, Kibarani, Kibaoni, Kambe Ribe, Mpirani, Mwarakaya, Kakuyuni.
- Completed construction of cultural centres at soko, jaribuni and Gede.
- Improved sexual behaviour among the youths and reduced number of early pregnancies and marriages.
- Promoted staff sports talent.
- Mausoleums for Kilifi County heroes constructed.

### 2.7.1.1: Summary of 2018/19 Financial Year Departmental Programmes

**Table 2.7.1. 1: Summary of 2018/19 Financial Year Departmental Programmes**

<b>Programme 1: Administration, Planning and Support Services</b>						
<b>Objective: Efficient Delivery of services</b>						
<b>Outcome: Strengthen administrative, financial and human resource support capacity</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
SP 1.1	Effective service delivery	Survey	N/A	80%	70%	Partiall

General Administration		reports of client satisfaction				y achieved
	Office block completed	Office block	Nil	1	nil	Inadequate funds
SP1.2 Human resource	-Skills developed -Appropriate job placement	-no. of staff trained -certificates	Not available	8	20	Surpassed target
	Motivated and satisfied staff	Welfare policy document	Nil	1	nil	Inadequate funds

## PROGRAMME 2. CULTURE AND ARTS

**Objective.** To enhance conservation of culture and development of arts for economic gain and posterity

### Outcome: Improved conservation of culture and development of arts

SP 2.1 Heritage Conservation	Tangible and intangible cultural heritage safeguarded	No. Of cultural galleries completed	Nil	1	nil	Inadequate funds
	Pango ya said café restored	No. of caves restored	Nil	1	nil	Inadequate funds
	Mudhir house restored	1 no. Completed Mudhir house	Nil	1	nil	Slow tendering process
	Mausoleums for Kilifi County heroes constructed	No. of completed Mausoleums	Nil	1	nil	Inadequate funds
	Kaya heritage sites preserved	Fenced kaya mudzimuyva	Nil	1	nil	Inadequate funds
	Cultural centers constructed (Sokoke, Jaribuni and Gedi cultural centres cultural centers)	No. of cultural centres constructed	Nil	3	nil	Inadequate funds
	Rehabilitation of takaungu old slave market	Old takaungu slave market rehabilitated	Nil	1	nil	Inadequate funds
	Furnishing of Chonyi amphitheater	Amphitheater fully	Nil	1	nil	on process

		furnished and operationalized				
<b>PROGRAMME 3. SOCIAL PROTECTION</b>						
<b>Objective:</b> Improvement of social welfare and economic development of the community						
<b>Outcome:</b> Improved wellbeing of vulnerable and marginalized persons						
SP 3.1 Social Development and Child Affairs	Madzayani rescue centre established	No. of rescue centres established and -no of children rescued	Nil	1	nil	Inadequate funds
SP 3.2 Empowerment of PLWDs	An empowerment center constructed and operationalized	Malindi town empowerment centre -No of PDWS empowered	nil	1	nil	In process
SP 3.3 Enhancement of social amenities	Completion of 10 social halls.Ezamoyo, Bomani,Rabai kisurutini,Kibarani,Kibaoni,Kambe Ribe,Mpirani,Mwarakaya, Kakuyuni	No of completed social halls.	4	10	2 Bomani and mutangani	20% completion rate
	2.Construction 3no. social halls Bundacho,Kaloleni,Chasimba	Construction of 3no more of social halls	12	3	nil	In process
<b>PROGRAMME 4: BETTING CONTROL AND LICENSING-not yet reviewed</b>						
<b>Objective: TO IMPROVE RESPONSIVENESS, EFFECTIVENESS AND EFFICIENT DELIVERY OF GAMING SERVICES.</b>						
<b>Outcome:</b>						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
Gaming,Betting and	Enactment of County Gaming	No. Acts on gaming,	1	Assentment of the	nil	Legal challenge

Lotteries	Act	betting and lotteries enacted		Act		s
	Promotion of responsible Gambling	% Reducution cases of gambling by vulnereable members of the society	N/A	80%	60%	On going
	Eradication of illegal gambling	Compliance with the law	N/A	Periodic inspectiion.	nil	Lack of funding
	Issuance of pool table permit	No of permits issued	600 permits	90%	0	No legal framewor k

**PROGRAMME 5: LIQUOR CONTROL AND LICENSING-not yet reviewed**

**Objective:**

**Outcome:**

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned targets	Achieved Targets	*Remarks
Promotion of compliance	Licensed premises/outlets	No of licences issued	Nil	2,000	nil	Liquor committee yet to sit
Rehabilitation of alcoholics	Rehabilitation of addicts	No of rehabilitated cases	Nil	50%	Nil	Lack of funding
Economic support program	Projects initiated for the reformed cases	No of supported cases	Nil	50%	Nil	Policy framewor k is not in place

**PROGRAMME 6: Sports Development**

**OBJECTIVE: To Identify, Nurture Sports Talent**

**OUTCOME: Improve Health And Appreciation Of Sports And Talent For Economic Gains.**

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks



Sports development	A modern stadium in Kilifi	1 modern stadium in place	Nil	1	0	<b>Tendering process is complete</b>
	Upgrading of 5 football & athletic track	5 no. sports ground rehabilitated	Nil	5	0	<b>Tendering in process</b>
	Rehabilitated recreation areas and public beaches	No. recreation areas rehabilitated No. of public beaches rehabilitated	Nil	5	0	<b>Lack of funding</b>
	Teams well equipped	No. of teams/clubs supported		100	50	<b>More funds to be allocate</b>
	Participated in KICOSCA	-No. of teams that participated -Photos -reports		2	1	<b>Inadequate funds</b>
						<b>More funds to be allocate</b>

**PROGRAMME 7: GENDER and Development**

**OBJECTIVE: To improve access to equitable development opportunities for girls and boys and men and women**

**Outcome: Improved access to development opportunities for boys and girls and men and women**

<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
Youth development	Youth Talent academy phase 2 at Sokoni Ward	No. of youth talent academy in the County	0	1	NIL	land dispute
	Improved sexual behavior among the youths and Reduced number of early pregnancies and marriages	No. of youth sensitized on SRH issues	100	700	5,000	More fund was allocated for this program

	Improved ICT skills among the youths to promote development in the County	number of youth using technology for their economic development and the development of the County at large	200	700	1000	Partnered with Ajira program
	Increased youth access to AGPO, increased youth self-employment, enhanced life skills, increased youth participation in governance and increased youth exercising their civil rights. Increased business enterprises owned by the youth.	No. of youth accessing AGPO, %increase in the number of youth in self-employment, -increase in the youth population exercising their civil rights and -increase in proportion of youth owned business enterprises	100	700	-	Funds to be allocate for this program
Youth Civic Engagement, Participation and Leadership	Increased number of youths participating in democratic rights and public participation	-number of youth taking up leadership position in the County and Country at large, participation of youth in public forum and formation of County Youth Advisory Board	200	700	-	Funds to be allocate for this program
Youth Crime and Drugs,	Reduced crime rate and cases of	decrease in number of	100	700	250	More funds to

Peace and Security	drug abuse in the County	reported crime cases committed by youth, -increase in number of youth sensitized on dangers of drugs and substance abuse and decrease of number of youth engaging in drug and abuse menace				be allocated
Youth and Environment	Increased number of youth engaging in briquette making	No. of youth groups involved in briquette making as a source of livelihood	0	1	-	Funds to be allocate

### 2.7.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP 2018/19

Table 2.7.1. 2: Performance of Capital Projects for the previous year

Project Name/Location	Objective /Purpose	Outputs	Performance Indicators	Status(Base on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
<b>SPORTS CAPITAL PROJECTS</b>							
Construction of a modern stadium in Kilifi	To improve sport facilities for recreation and economic gain	Stadium designs	-Photos - Procurement reports,award letter, -design and complete stadium	Award of the tender for Designing of the stadium,design in progress.	800M	15M	KCG
Topographical survey	To improve	Levelled grounds	-Survey reports	Survey was completed	1M	1M	KCG

of sports grounds -kibarani -majengo Msabaha majengo	sport facilities for recreation and economic gain		-maps				
Construction of Bomani stadium	To improve sport facilities for recreation and economic gain	Modern stadium	-BQs - tender documents	Tendering process	5M	8M	KCG
Leveling mgandini-Fumbini sports ground(Kibarani ward)	To improve sport facilities for recreation and economic gain	Standard ground	Tender documents	Tendering process	1.5M	1.7	KCG
Leveling Mtepeni sports ground-Majengo	To improve sport facilities for recreation and economic gain	Standard sports ground	Completion certificate	Budget enhancement	1.5	6m	KCG
<b>YOUTH CAPITAL PROJECTS</b>							
Construction of a Youth Empowerment centre at Kilifi	To provide a one stop shop for nurturing youth talents	An operational youth empowerment centre	Tender documents and a complete centre.		14M	40m	KCG
electrical Installation at Hells Kitchen				Works completed	500,000	420,000	KCG
Electrical Installation	To provide a	Installation done	Works done	Works completed	500,000	420,000	KCG

at Mnarani Youth Empowerment	one stop shop for nurturing youth talents	at Mnarani youth empowerment centre					
------------------------------	---	-------------------------------------	--	--	--	--	--

**Table 2.7.1. 3 Performance of Non-Capital Projects for the previous year**

Project Name/Location	Objective /Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
<b>1.CULTURE AND HERITAGE</b>							
Marking of all annually county cultural festivals 1.Mekatilili wa menza 2.The County Music Cultural festival	Preservation, promotion and marketing the counties diverse cultural heritage tourism.	Cultural tourism enhanced	1.No. of annual cultural events marked	3 Mekatilili wa menza festivals, Kenya county musical cultural festivals, chenda chenda.	10M		KCG
Domestication of the national cultural heritage and tourism policy	To provide guidelines on how cultural heritage practises can enhance tourism	Policy document	No. of policy documents prepared	NIL	1M		KCG
Cultural exchange visits	To exchange our cultural heritage and learn the best practises for sustainable	Exchange tours and visits	No. of tours and exchange visits conducted	5	2M		KCG

	development.						
Capacity building of technical staff on culture and heritage issues	To acquire more technical knowledge and skills on culture and heritage matters	Trainings and seminars	No. of trainings and seminars held	4	1.5M		KCG
Conducting a county exhibition day for traditional medical practitioner	To promote the use of traditional medicine as an alternative healing method	Exhibitions day conducted	No. of exhibitions conducted	1	0.5 M		KCG
Mapping, Documentation and collection of all movable cultural materials / artifacts	To preserve the cultural material / artifacts	All movable cultural material /artifacts preserved in a gallery	No. of cultural material/artifacts preserved	NIL	5M		KCG
Formulation of a county traditional medical practitioner strategy	To provide guidelines and streamline the use of traditional medicine as alternative method of healing	Strategy	1 No. of strategy developed	Nil	1M		KCG
Develop a data base for all traditional medical practitioner	To establish a county digital inventory	A county inventory developed	1 NO. of digital inventory developed	NIL	1M		KCG

s and local artists.							
<b>2.SOCIAL DEVELOPMENT</b>							
Leadership training for People living with disabilities	To impact them on skills and knowledge on how they can improve their roles and responsibilities.	Leadership workshop conducted	1No. of workshop	NIL	0.5 M		KCG
Advocacy meetings against violence to the aged and elderly	To reduce the rate of violence against the aged and elderly suspected as witches and witchdoctors	Rate of violence drastically reduced	Reduction percentage	By 60%	0.5M		KCG
Staff capacity building on child protection issues	To impact technical staff with knowledge and skills on child protection issues	Training workshop held	Training workshop held	2	0.5M		KCG
To establish a County emergency fund	Cater for emergency issues during disaster	An emergency fund established	Emergency fund	NIL	N/A		KCG
<b>SPORTS NON CAPITAL PROJECTS</b>							
Purchase of sports equipment all wards	To equip sports teams	Teams well equipped with	Distribution lists	80%	99%	90	KCG

		various sports items					
National tournaments (KICOSCA)	To Promote staff sports talent	Motivated staff	Reports Team sheets photos	1	1	1	KCG
<b>YOUTH NON CAPITAL PROJECTS</b>							
Purchase of studio equipping system	Nurture music talent among the youth Promote music and upcoming artists	Functioning music studio	Tender documents	Equipment delivered and installed	900,000	1000	KCG
Youth ICT and Development	Train youths on ICT for development	Improved ICT skills among the youths to promote development in the County	number of youth using technology for their economic development and the development of the County at large	100 youth trained on ICT	-	-	Ajira
Youth Economic Empowerment	To sensitize youth on entrepreneurship and AGPO	Increased youth access to AGPO, increased youth self-employment Increased business enterprises owned by the youth.	number of youth accessing AGPO and starting small scale business in their area enterprises	1000 young men and women sensitized.	2M	-	KCG
Youth Civic Engagement	To sensitize on the	Increased number of youths	number of young people	200 youth sensitized	150,000	-	Partners



t, Participation and Leadership	importance of meaningful engagement and governance	participating in democratic rights and public participation	engaged in government processes, attending public barazas and exercising their democratic rights				
Youth Crime and Drugs, Peace and Security	To sensitize youth on the dangers of drugs and substance abuse	Reduced crime rate and cases of drug abuse in the County	Number of youth sensitized on dangers of drugs and substance abuse	250 youth sensitized	126,000	-	KCG
Talent Development	Promotion of music and dancing industry	Increased number of youth embracing music and dance as a source of income	Number of auditions	2	200,000	-	KWA CHA AFRI CA
Youth and Environment	To train Youth on the importance of environmental conservation through making briquettes as a source of energy	Increased number of youth engaging in briquette making	No. of Proposals developed to the department of agriculture	In progress	100,000	-	NARI GP
<b>GENDER</b>							
Formulation of GBV	To Come up with a	Draft Gender	No. of policies	Draft policy developed	200,000	1M	KCG, SAFE

policy	guideline for implementation of gender programs in the County	policy	developed				COM MUNI TY YOUT H INITI ATIV E
16 days of activism on GBV	To reduce the number of early pregnancies and marriages	Healthy and empowered youth and women	number of pregnancies in the county		1M		KCG
International women's day	To celebrate the achievement of women in the County	Empowered women	Increase in number of women economic activities and taking participating in up leadership roles in the county		2M	-	KCG
Launch of the AYPSRHR strategic plan	To promote healthy living among the youths	Improved sexual behavior among the youths and Reduced number of early pregnancies and marriages	Reduced number of teenage pregnancies		1M	-	KCG

#### 2.7.1.4: Challenges experienced in the implementation of the 2018/19 FY Budget

This section should detail what hindered the sector from achieving the planned activities for the 2018/19 financial year.

- Inadequate policies, legislations, standards and guidelines for gender and youth empowerment, within the County.

- Inadequate funding for implementation of key priority/flagship projects, and promotion of gender empowerment and other social development programmes.
- Inadequate technical capacity of staff on gender empowerment issues, Culture & Heritage, Sports and other social development issues that enable efficient and effective service delivery, including monitoring and evaluation of programmes.
- Inadequate budgetary allocations for implementation of key development projects within the sector.
- Inadequate staff office accommodation.
- Insufficient number of staff in the lower devolved units of the Department.(sub counties and ward levels)
- Minimal coordination between our Department, finance and the Works Department on the tendering and Works processes.
- The rapid technological changes in gaming industry.
- Increasing levels of teenage pregnancies that hinders girl child education and empowerment.
- Continued practices of negative social cultural practices e,g early marriages, widow inheritance, disco matangas.
- Human rights and climate change.
- Witchcraft and Gender.
- Boy child in relation to child pregnancy
- Sodomy of in and out of school
- Domestic violence within marriage where the man is the victim.
- Radicalisation and Gender
- Teenage Pregnancies

#### **2.7.1.5: Lessons learnt from the implementation of the Previous FY**

Outline valuable lessons learnt from the implementation of the 2018/19 FY Budget. The lessons are derived from the challenges the department experienced in the implementation of the budget. The experience will guide the department in planning for the implementation of the 2020/2021 Annual Development Plan.

- BQs preparation to be done in advance
- Timely payment to contractors is crucial to avoid to avoid accumulating pending bills.
- Coordination of various sections in the department that relates to successful implementation of projects is crucial.

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

### **2.8.1 Department of Trade, Tourism and Cooperative Development**

The Department has the following main mandate: -

- Develop and manage trade and investments
- Promote and Develop domestic tourism
- Promote the development of cooperative societies

The directorates are supported by the administration section that comprises of the procurement unit, accounting unit and general administrative support services

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

#### **Trade development and Investment promotion sub-sector**

The functions of the sub-sector are:-

- Trade Regulation
- Markets
- Licensing
- Fair trade practices

#### **2.1.2 Tourism development and promotion sub-sector**

The function of the sub-sector is promotion of domestic tourism.

#### **2.1.2 Co-operative Development and Promotion**

The functions for the sub sector are: -

- Promotion of cooperative societies
- Processing of applications for registration
- Inspections and investigations
- training needs assessment for cooperative movement
- market information and dissemination and advisory services
- banking inspections local savings and credit cooperative societies

- risk assessment in savings and credit cooperatives societies
- investment advisory services
- coordination and monitoring of cooperative indemnity by cooperative leaders
- promotion of cooperative ventures and innovations for local cooperatives
- carrying out certifications audits
- carrying out continuous and compliance audits
- cooperative advisory services
- pre-cooperative education

### 2.1.3 Kilifi County Microfinance (Mbegu) Fund

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

#### Key achievements

- Trained over 500 traders on Entrepreneurship and financial management
- Disbursement of loans to 153 Groups amounting to ksh 20,337,000 and 10 Cooperative amounting ksh 8,200,00
- Collected Local revenue amounting to Kenya shillings 1,672,280.00
- Conducted 60 co-operative audits
- Marketed Kilifi County as a Tourism destination through local and international Trade Fairs
- Developed a Tourism digital market platform
- Ensured fair trade practices by verifying 1,395 trade measurement equipment

### 2.8.1.1: Summary of 2018/19 Financial Year Departmental Programmes

Table 2.8.1. 1: Summary of 2018/19 Financial Year Departmental Programmes

<b>Programme 1: General Administration, Planning and Support Services</b>
<b>Objective:</b> To Build the Capacity of the Department for Improved Service Delivery
<b>Outcome:</b> Efficient Service Delivery

<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>SP1.1. Administration, Planning and Support Services</b>	Statutory reports(Monthly, quarterly, annual &performance contract)	No. of reports	20	20		On-going
	Improved performance of staff	No. of Staff Trained	20	20	18	Achieved
	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2	2	1	
		ICT equipments purchased	5	5	10	Achieved
		Purchased and maintenance furniture and fittings	15	16		
<b>Programme 2: Trade Development and Investment Promotion</b>						
<b>Objective:</b> To improve the business environment for trade and investments						
<b>Outcome:</b> Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments						
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>SP2.1.Trade Development and Markets Development</b>	Policies and legislations developed	Number of policy and legislative framework enacted/domesticated	1	4	2	Trade and Markets, Weights and Measures bills ready and domestication of Trade

						policy
	Profiling of Markets	Profile report	1	1		
	Construction of Markets	No of markets constructed	8	10		
	Refurbishment of Markets	No of markets refurbished	2	6		
	Disbursement of Credit to MSEs	Amount of loans disbursed	Ksh 28 million	Disburse Kshs 80 million	No Loan disbursement made	Target achieved
	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organised and attained	1	1	1	Achieved
	Reviewed policies and regulations	No. of Trade policies and regulation reviewed.	1	1	1	Achieved
<b>SP2.2. Investment promotion</b>	Investments promoted	No. of Profiled Investment opportunities	15 investment opportunities profiled	Profile 20 investment opportunities	No. of investment opportunities	Target achieved
		No. of MOUs signed Amounts involved	Sign 5 MOUs	Sign 7 MOUs	Signed 3 MOUs signed Amounting to Kshs 15,006,000,000	Target achieved and surpassed
<b>SP2.3. Business</b>	Training of MSMEs	No of MSMEs trained				Target achieved

<b>Development service</b>			400	450	500	and surpassed
<b>SP2.4.Fair trade and consumer protection</b>	Verification of Trade equipments	No. of equipment verified	2000 equipment	2400	2200 equipment verified	Approx 90% achieved
	Collection of Appropriation In Aid (A-I-A)	Amount of revenue collected	1.2 Million	Collect Kshs 1.5 million	Collected Kshs 1,230.000	Achieved
	Inspection of Trade Premises	No of Premises inspected	200	200	220	Target achieved
	Inspection of pre-packed goods inspections	No of pre-packaged goods inspections	100	120	110	Not achieved target due to logistics challenges – Transport and facilitation
	Calibrate test equipment	No of testing equipment calibrated	15	15	15	Calibration of roller weights-50. Target achieved

**Programme 3: TOURISM DEVELOPMENT AND PROMOTION**

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

**Outcome:** Increased income from Tourism.

<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>Remarks</b>
<b>SP3.1. Niche tourism products</b>	Promotion of MICE	No of promotion events/activities	1	2	4	



<b>development and diversification</b>	Tourism	s				
	Organize Cultural Tourism Festivals	No.of Cultural tourism festivals organized	2	3	2	we could not attain our target due to budgetary constraint
	Kilifi Annual Dhow Race-Kilifi	Report	1	1	1	
	Organize Sports tourism promotion events.	No of sports tourism events	2	2	2	
	MICE held	Reports	2	4	3	
	Initiate and conduct Beach Management programmes	Beach clean-ups	2			
<b>SP3.2. Tourism promotion and marketing</b>	Policy and legislative framework reviewed and developed	Bill	0	1	0	It was not budget for the year in question
	Promotional campagne conducted	Tourism marketing Platform	0	1	1	
	Tourism attraction sites developed and rehabilitated	Reports/photos	0	2	0	Not done due to budgetary constraint
	Beach	Reports	2	4	2	

	cleanup done					
	Develop and distribute tourism promotion and marketing materials	No of tourism promotion materials developed and distributed.	3500	4000	4500	
	Erection of Signage's to Tourism sites and attractions	No of signage's	5			
	Participation in Tourism fairs and exhibitions	No of exhibitions and fairs	8			
<b>SP3.3. Tourism infrastructure and development</b>	Construction and refurbishment of Tourism markets	No of tourism markets constructed	1	1	1	
	Construction of Board Walks in Sabaki Estuarine	No boardwalk constructed	0	0	1	
	Construction of Tourism information centres	No of tourism information centre	0	0	1	
	Support community based tourism projects	No. of community based tourism projects supported	0	1	1	
	Construction of tourism recreational	No. of tourism recreational and sanitary	1	1	1	

	and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi beaches	facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi supported				
<b>SP 3.4. Tourism management and capacity building</b>	Train Beach operators and community tourism guides	No of beach and community tourism guides	200	200	200	
	Train tourism Community groups	No of community tourism groups	2	4	6	
	Beach clean ups and wildlife conservation awareness campaigns	No of beach clean ups	4	4	4	
	·Marking of national and international Tourism and wildlife celebrations	No. of national and international Tourism and wildlife celebrations	4	4	4	
	Sensitization of community based eco-tourism groups	No. of Community based eco-tourism groups sensitized	4	8	10	
<b>Programme 4: Co-operative Development and Promotion</b>						
<b>Objective:</b> Create an Enabling Environment for the Growth the Co-operative Sector						
<b>Outcome:</b> A Vibrant Co-operative Sector and Improved Economic Status of Members						

<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
<b>SP4.1. Promotion of Co-operative Enterprises</b>	Formation of new cooperatives	No of new cooperatives registered	20	20	10	50% achieved
	Publicity and awareness of the Cooperative business model	Number of publicity events organized	3	2	3	Achieved
	Revival of strategic Co-operatives	No of strategic cooperatives revived	15	6	3	Blue World Sacco Magarini Boda Boda Sacco Marafa Famers
	Disbursement of Kilifi County Micro finance Fund	No. of Co-operatives getting funds	0	10	10	Ksh.8,200,000
<b>SP4.2. Co-operative Governance and Advisory Service</b>	Statutory co-operative audit conducted	No. of co-operative audits done and registered	67	100	27	Not achieved
	Co-operative Audit Fees Collected	Amount of Audit Fees Collected	Kshs.700,000	Kshs 1M	243,500	Not Achieved
	Co-operative Audit Consultancie	No. of Audit Consultancies done	120	125	101	80% achieved

	s done					
	Co-operatives complying with Co-operative Legislation	No of Societies conducting elections	150	38	38	Achieved
		Number of inspection reports done	15	15	11	73% achieved
		Number of Audited accounts presented in AGM	100	25	25	Achieved
		Number of co-operative operating with approved budgets	150	65	65	Achieved
	Extension and Advisory Services Provided	No of Management Committee meetings attended	300	120	122	Achieved
		No of AGMs attended	70	100	25	25 % achieved
		No of SGMs attended	150	100	59	59% achieved
		No of Consultative Visits	1200	500	540	Achieved
		No of Societies conducting elections	100	150	40	26% achieved
		No of Departmental and Stakeholders Forums	25	25	35	Achieved
	Organize Co-operative	No Co-operative	1	1	3	Achieved

	Leaders Meetings	Leaders Meetings Organized				
<b>SP4. 3. Cooperative Education, Training and information</b>	Induction workshops held	No, of Induction workshops held	30	15	9	
	Organize Committee education workshops	No. of Committee Seminars	16	15	16	Achieved
	Organize Members education days	No. of Member Education Days	20	26	20	
	Bench Marking tour / Education Exchange Visits	No. of Bench Marking/ Education Exchange Visits	3	4	13	Achieved
	Capacity Building workshop for officials of Dairy FCS held	No of Dairy FCS trained	6	10	10	Achieved
	Capacity Building workshop for officials of Boda boda saccos held	No of Boda Boda saccos trained	6	6	5	
<b>SP4. 4. Co-operative Marketing and Value Addition</b>	Participate in Trade fairs and exhibitions held	No of Trade fairs and exhibitions	1	2	5	Achieved

	Refurbish Members Shades for Malindi Handicraft Co-operative	No. of members shades refurbished	2	2	2	On going
	Capacity building towards marketing and value addition	No of trainings and sensitization meetings	0	-	1	

### 2.8.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP 2018/19

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

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Construction of perimeter wall, guard house and ablution block for Watamu Tourist market	To Provide a business area for tourism business players	Watamu tourist market	Reports and certificate of completion	Project at 70%	12M	9,981,921	KCG
Construction of Charo Wamae walkways	To Provide business shelters for wood Covers	Market constructed	certificate of completion	Project at 70%	12 million	11,931,222	KCG
Construction of Msabaha	To Provide business space	Market construc	certificate of completio	On going		3,880234	KCG

toilet		ted	n				
Construction of Gede Juakali	To Provide business space	Market constructed	certificate of completion	On going		4,688,746	KCG
Construction of Charowama market -	To Provide business space	Market constructed	certificate of completion	On going		86,863,093	KCG
Construction of Bamba market	To Provide business space	Market constructed	certificate of completion	On going	3 million		KCG
Construction of Kaloleni Market	To Provide business space	Market constructed	certificate of completion	On going	5 million	2,006,918	KCG
Mtwapa Market construction	To Provide business space	Market constructed	certificate of completion	On going	134,499111	56,436,002	KCG
Construction of Mariakani market fence	Securing of Market space	Market fence constructed	certificate of completion	On going	2,007,000		KCG
Construction of Mtwapa Market landing Bay	To Provide business space	Market constructed	certificate of completion	New	3,000,000		KCG
Construction of Matsangoni market	To Provide business space	Market constructed	certificate of completion	Ongoing	4,000,000		KCG
Construction of Abolution block at	To Provide business space	Abolition block constructed	certificate of completion	Complete		8,986,756	KCG



Mariakani Market		ted	n				
Construction of Gongoni Market	To Provide business space	Market constructed	certificate of completion	On going 80%		32,872,503	KCG
Renovation of Msabaha Market	To Provide business space	Market renovated	certificate of completion				KCG
Construction of Msabaha toilets	To Provide business space	Market constructed	certificate of completion				KCG
Construction of Market at Mazeras	To Provide business space	Market constructed	certificate of completion			3,880,234	KCG
Completion of Mariakani Highrise	To Provide business space	Market constructed	certificate of completion			14,304,435	
Construction of Malanga Modern air market	To Provide business space	Market constructed	certificate of completion			4,966,528	KCG
Construction of Mwarakaya Market	To Provide business space	Market constructed	certificate of completion			5,003,390	KCG
Construction of Mkwajuni Market	To provide business space	Market constructed	certificate of completion			11,198,390	KCG
Construction of Market shade at Tsangatsini	To provide business space	Market constructed	certificate of completion			3,197,470	KCG

Construction of Charo Ngoma Market Phas II	To provide business space	Market constructed	certificate of completion				KCG
Construction of 2 no. toilets at Mijomboni Market	To provide business space	Market constructed	certificate of completion			1,005,220	KCG
Construction of Vitengeni Market	To provide business space	Market constructed	certificate of completion				KCG
Construction of Ganze Market	To provide business space	Market constructed	certificate of completion		3,414,000	5,813,180	KCG
Mariakani open air market fencing	To provide business space	Market constructed	certificate of completion		2,000,000		KCG

**Table 2.8.1. 3: Performance of Non-Capital Projects for the previous year**

<b>Project Name/Location</b>	<b>Objective/Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Based on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Kilifi County Microfinance Fund (Mbegu Fund)	To provide seed capital for SMEs seed capital for MSEs	MSEs supported/beneficiaries	No. of Loans beneficiaries	Supported 153 Groups ksh 20,337,000 and 10 Cooperative ksh 8,200,00	30million	30 million	CG K

Tourism Digital Market Platform	To market kilifi as a tourism destination	Website and Platform Developed			15 million		CGK
Beach Management plan	To ensure beach safety and Development	Beach Management plan	Beach Management plan	Developed		2,580,000	
Purchase of tents	To Support MSEs	Tents supplied		Tents supplied			CGK
Purchase of posho mills	To Support MSEs	Posho Mills Provided		Posho Mills Provided			CGK

#### 2.8.1.4: Challenges experienced in the implementation of the 2018/19 FY Budget

- Inadequate transport facilities, office space and equipment
- Poor coordination of county functions
- Delays/ non-payments affecting programme implementation
- Huge pending bills eating into current budget
- Inadequate budgetary allocation
- Introduction of e-procurement processes which has proved to be a challenge to supplies and vendors thereby prolonging the tendering process.

#### 2.8.1.5: Lessons learnt from the implementation of the Previous FY Budget

- Early initiation of the procurement process
- Capacity building of staff, suppliers and vender on e-procurement
- Need for adequate budget allocation to ensure timely provision of services
- Need for co-ordination among related departments
- Need to decentralize funds further to department

### 2.9: GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR

#### 2.9.1: OFFICE OF THE COUNTY ATTORNEY

##### Mandate:

The office of the county attorney shelters fundamental duties including but not limited to representing the County government of Kilifi in Court and reviewing proposed legislations tabled by the County Assembly to ensure they conform to constitutional requirements and they do not exceed their functional powers. The principal function of the office of the county attorney is to be the legal advisor of the County Government of Kilifi.

## **Departmental Achievements in 2018/19 Financial Year**

### **Key achievements**

The office has currently handled approximately 340 litigated cases, with the County law office winning most of the cases. Approximately 50 cases were struck out and about 30 are stalled.

The County Law Office has drafted approximately 19 bills among them including Kilifi County Micro Finance (Mbegu) Fund Act 2018 which provides for administration of Kilifi County Micro Finance Fund and seed capital for micro and small enterprises within Kilifi for business development.

The Kilifi County Village Administration Units Bill, 2017, facilitates citizen participation in development of policies, coordinates and ensures effective service delivery, coordinates development activities and maintenance of infrastructure.

The office has examined and reviewed proposed legislations made by the county assembly and if necessary it gives recommendations on the appropriate amendments to be made. This is geared towards ensuring that legislations made conform to constitutional requirements.

Training and civic education are important activities which have not been left out by the office. The office of the county attorney has conducted trainings on bill drafting and prosecution to its staff members to expand their scope of duties. It has also undertaken roles related to providing civic education on the constitution and county laws for the public to understand the laws that are enacted to govern them.

The County Law Office has also entered into essential agreements with private and public organizations. It has also entered into intergovernmental agreements including one with the Ministry of Transport for construction of roads. The agreements extend to providing fundamental services an illustration being one with Kenya Medical Training College to train medical practitioners.

### 2.9.1.1: Summary of 2018/19 Financial Year Departmental Programmes

**Table 2.9.1. 1: Summary of 2018/19 Financial Year Departmental Programmes**

<b>Programme: Government and Public Legal Services</b>						
<b>Objective: Promote rule of law, provide legal services and protect public interest</b>						
<b>Sub-Program</b>	<b>Key Outcome/ Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Achieved Targets</b>	<b>*Remarks</b>
SP 1: Dispute Resolution	Proportion of cases successfully resolved	Number of Cases litigated	N/A	N/A	326 cases	50 cases pending for hearing, 45 cases dismissed and 30 have stalled
SP 2:  Legal Advisory & Research Services	County government official decisions made in line with what the law dictates	Number of bills drafted	<b>20</b>		19 bills	
		Number of policies reviewed			4 Policies	This is pegged on the availability of technical persons and legislative agenda of the various departments
		Number of Acts published			26 Acts	Depends on legislative agenda of the departments concerned
		Number of agreements prepared, reviewed and executed			70 agreements, contracts and MoU's	
		Number of titles of land				

		Number of legal advisory memos			20 memos	
		Number of policy proposals initiated			4 Policies	
		Number of meetings held				
SP 3: Law Enforcement & public prosecution	County laws enforced	Number of cases prosecuted				
		Administrative fines collected				
		Number of meetings held				
<b>Programme: General Administration and Support Services</b>						
<b>Objective: To improve administrative, planning and support services for effective service delivery</b>						
SP 1: County Law Office Development	County Counsel trained on legislative drafting, prosecution, revenue administration and continuous professional development	Number of trainings			15 trainings	The law society of Kenya requires that Advocates attend its professional development Courses (a minimum of 5) in order to attain points for the renewal of the practicing certificate.

## 2.9.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP .

**Table 2.9.1. 2: Performance of Non-Capital Projects for the previous year**

<b>Project Name/Location</b>	<b>Objective /Purpose</b>	<b>Outputs</b>	<b>Performance Indicators</b>	<b>Status(Base on the Indicators)</b>	<b>Planned Cost KSh.</b>	<b>Actual Cost KSh.</b>	<b>Source of Funds</b>
Dispute Resolution	To effectively handle public interest litigation to protect the sovereignty and democratic power of the communities at the county level	Number of Cases litigated	Number of cases won		N/A	93,000,000	County Revenue
			Number of cases dismissed	45			
			Number of cases pending	50			
			Number of Stalled Cases	30			
			Number of cases handled by external counsel				
County Legislation and Regulations	To ensure proposed County laws and regulations conform to constitutional requirements	Bills drafted, policies reviewed & Acts published	Number of bills drafted	19			
			Number of policies reviewed	4			
			Number of Acts published	26			
County Government Contracts and Memorand	To draft and provision of legal advice and	Agreements, contracts and MoUs	Number of agreements prepared, reviewed and	70			

a of Understanding	opinions to Departments and County corporations on contracts and agreements	made by County Government entities	executed				
			Number of titles of land				
Legal Advisory & Research Services	To undertake research and advise Government Departments and County Corporations on various problems encountered in the implementation of the Constitution and the laws	Legal advisory memos issued	Number of legal advisory memos	15			
		Policy proposals initiated	Number of policy proposals initiated	4			
		Meetings held	Number of meetings held				
Law Enforcement & public prosecution	To undertake enforcement of county laws through training of staff and direct	Cases prosecuted	Number of cases prosecuted		1		This is done with the collaboration of ODP



	<p>public prosecutions of breaches of penal provisions in county laws</p>					<p>P .  We have been unable to prosecute more cases as the investigating branch has not been forwarding cases for prosecution. We are also in consultation with the ODP on matters prosecution</p>
--	---	--	--	--	--	--

							n
		Administrative fines collected	Administrative fines collected				
		Number of meetings held	Number of meetings held				
County Law Office Development	To participating in Continuous Professional Development as per Law Society of Kenya requirements	International and local training on legislative drafting and Private Public Partnerships attended	Number of Trainings attended by law office staff	15			

### 2.9.1.3: Challenges experienced in the implementation of the 2018/19 FY Budget

- External factors affecting dispute resolution
- Technical Capacity-Capacity in terms of number of staff
- Delay in disbursement of funds to the Office

### 2.9.1.4: Lessons learnt from the implementation of the Previous FY Budget

- The need to have staff that are technically capable of delivering.
- timely disbursement of funds to the office goes along way in compliance with the timelines given

## CHAPTER THREE

### 3.0 COUNTY STRATEGIC PRIORITIES AND PROGRAMMES IN 2020/2021 FINANCIAL YEAR

#### 3.0 Introduction

This chapter sets out priority measures that the County will undertake to achieve its strategic objectives. It lists programmes and sub-programmes proposed for implementation under each MTEF sector in FY 2020/2021 as prioritized by County Government departments.

#### 3.1 PUBLIC ADMINISTRATION AND INTER-GOVERNMENTAL RELATIONS

##### 3.1.1 DEVOLUTION, DISASTER AND PUBLIC SERVICE 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

#### Key Statistics for the Department

The strategic priorities of the Department

Description of significant capital and non-capital development projects

Sector/sub-sector key stakeholders

##### 3.1.1.1 Sector Strategic Priorities and Programmes in 2020-2021 FY

**Table 3.1.1. 1: Capital projects for the 2020/2021 FY**

Programme 1: General administration planning and support services										
OUTCOME: Effective and efficiency service delivery										
Sub-Program me	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.1 Administrative services	Construction of 5 ward administrative offices	Procurement and award of tender. Construction of the offices	-	40,000,000	County government of Kilifi	From 1 <sup>st</sup> July 2020 to 30 <sup>th</sup> June 2021	Number of offices constructed	5 offices	New offices	Devolution and Disaster Management
<b>Total for Programme 1</b>										
Programme 2: Disaster management										
OUTCOME: Enhanced risk preparedness and management.										
Sub-Program me	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Beach safety units	Construction of Beach safety units	Procurement and award of tender	-	9,000,000	County government of Kilifi	From 1 <sup>st</sup> July 2020 to 30 <sup>th</sup> June 2021	Number of beach units constructed	2 units	New beach safe units	Devolution and Disaster Management
<b>Total for Programme 2</b>										

**Table 3.1.1. 2: Non-Capital Projects 2020/2021 FY**

Programme 1: General Administration, Planning and Support Services										
Outcome: To improve administrative, planning and support services for effective service delivery										
Sub-Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrative services	Work environment	Work environment survey	-	7,000.00	County government of Kilifi	2020-2021	Work environment	1	Work environment survey conducted	PSM
							certification index.	70%	Improved customer satisfaction index	DPSM

Monitoring and evaluation	Project and policy monitoring	Monitoring the implementation of the departmental projects and programmes	-	3,500,000.00	County government of Kilifi	2020-2021	Policy and legislative framework developed and operationalised	100%	Projects monitored to completion	DPSM
							County monitoring and evaluation M & E reports	4		
Performance management	Performance Contracting	Signing of performance Contracts	-	5,000,000	County government of Kilifi	2020-2021	staff signing performance contracts	100	Signed performance contracts	DPSM
							Quarterly performance management reports	-		
							Staff appraisal reports			
Human resource enrolment	Staff Induction	Conducting staff induction programmes	-	5,000,000	County government of Kilifi	2020-2021	Number of staff inducted.	100%	Report on induction	DPSM
<b>Total for Programme 1</b>										
Programme 2: Disaster Management										
OUTCOME: Enhanced risk preparedness and management.										
Disaster management	Establishment of devolved disaster management structures	Sensitization Trainings		2M	County Govt	FY	Number of ward disaster risk management committees formed	4no. Ward disaster committees	4no.	County Govt

	Provision of guiding principles for disaster operations	Workshops, sensitization meetings, validation and publication	Aligned to climate change policy frameworks	4M	County Govt	FY	Booklet for SOPs	1no	Nil	County Govt
	To Develop Disaster Management Plan	Workshops, sensitization meetings, validation and publication		6M	County Govt	FY	DM plan	1no	Nil	County Govt
Drought and Emergency Operations	To cushion vulnerable population from the socio economic challenges	Procurement and Distribution of relief food		350M	County Govt	FY	Food items distributed	60,000 people	220M	County Govt
Drought and Emergency Operations	Capacity building of staffs	Sensitization meetings, workshops		8M	County Govt	3no months	Number of officers trained on rescue and diving skills	20 no staff	4no staff	County Govt
Drought and Emergency Operations	Minimized number of sea accidents	Sea rescue operations		.4M	County Govt	FY	Number of persons rescued/bodies retrieved	10 persons rescued/10 bodies retrieved	6 persons rescued/8 bodies retrieved	County Govt
Drought and Emergency Operations	Increase awareness on sea safety	Sensitization, training		2M	County govt	FY	Number of awareness campaigns conducted	4no. Sensitization sessions	1 no sensitization	County govt
Special	Maintain	Update		1M	County	FY	Cash	1no.	1no.	County

programs	ned databas e for cash transfer program	cash transfer register			govt		transfe r register	CTP databas e register	CTP databa se register	govt
	Continu ed cushioning of the vulnera ble populati on from the socio econom ic challeng es	Disburse ment of funds		35M		FY	Numbe r of benefic iaries in receipt of the CTP funds	1855 benfici aries	1228 Benefi ciaries	County govt
	Effectiv e adminis tration of the CTP	conductin g M&E		2M	County govt	FY	Monito ring and evaluat ion report	1 no M&E	Nil	County govt
<b>Total for Programme 2</b>										

### 3.1.1.3 Payments of Grants, Benefits and Subsidies

**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
NSSF	56,860,265	Employees	Pension
Provident Fund	153,963,747.66	Employees	Pension
Cash transfer	35,000,000.00	Elderly	
Cash Transfer to people living with severe disabilities	3,000,000.00	Disabled	-

### 3.1.2: OFFICE OF THE GOVERNOR

#### Vision

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

#### Mission

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

#### Goal

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

#### Sector/Sub-Sector Strategic Priorities

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

Excellent intergovernmental and departmental management to ensure good governance.

To ensure accountability in the use of Public resources.

To ensure efficient management of the human resource.

#### Role of Stakeholders

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



	County think tanks	
<b>Informal Social Groups/</b>	Use them to pass critical policy information Cultural Associations e.g. Chamas Youth groups, Investment clubs, Local Jua kali groups	Technical
<b>Suppliers/Contractors</b>	Timely payment Fair competition	Technical and Financial

### 3.1.2.1: Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed

**Table 3.1.2. I Capital projects for the 2020/21 FY**

Programme 1: Administration Planning and Support Services										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.4: Administrative Services	Renovation of the Governors Residence	Replacement of worn out sections	N/A	10M	KCG	2019-2020	Status of the project			Office of the Governor
	Renovation of the Governors Office		N/A	7M	KCG	2019-2020	Status of the project			Office of the Governor
	Refurbishment of the Deputy's Governor		N/A	8M	KCG	2019-2020	Status of the project			Office of the Governor

	Office									
	Refurbishment of the County Secretary's Office		N/A	7.5M	KCG	20192020	Status of the project			Office of the Governor
	Purchase of non-residential furniture	Furniture and fittings for the office of the Governor, Deputy Governor's and County Secretaries	N/A	15M	KCG	20192020	Number of furnitures and fittings	20	10	Office of the Governor
	Purchase of residential furniture	Furniture and fittings for the official residence of the Governor and Deputy Governor's	N/A	15M	KCG	20192020	Number of furnitures and fittings	20	5	Office of the Governor
<b>Total for programme 1</b>										

**Table 3.1.2. 2: Non-Capital Projects 2019/20 FY**

<b>Programme 1: Administration Planning and Support Services</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>

SP 1.1:Administrative Services	Cabinet Meeting	Meeting and Conferences logistics	N/A	10M	KCG	20192020	Minutes of meetings	12	6	Office of the Governor
	Communication services	Consultancy, Equipment, Protocol operation, Media and Publication	N/A	20M	KCG	20192020	Number of activities	10	2	Office of the Governor
	Accounting and procurement Services	Training of staff	N/A	4M	KCG	20192020	Number of trained	5	0	Office of the Governor
SP 1.2:M&E	Implementation of Governors Manifesto	Monitoring implementation of governor manifesto	N/A	7M	KCG	20192020	Reports	4	4	Office of the Governor
SP 1.3 Performance management	Implementation of training programme	training of staff	N/A	10M	KCG	20192020	Reports	60	0	Office of the Governor
SP 1.4 Communication and Media	Paid Talk shows	Governor to interact with masses providing updates on county development	N/A	5M	KCG	20192020	No of talk shows	12	6	Office of the Governor
	Documentaries	Highlight key projects that will market the county	N/A	4M	KCG	20192020	Number of trained	5	0	Office of the Governor

	Advertisements	To create publicity on County development issues. -Disseminate key information to the masses	N/A	6M	KCG	2019/2020	Number of adverts	6	3	Office of the Governor
	Road shows	To sensitize the public on the ongoing projects and county plans.	N/A	1,200,00	KCG	2019/2020	Number of road shows	4	0	Office of the Governor
	Features	Provide a deep understanding on development projects and key activities in the county	N/A	3,000,000	KCG	2019/2020	No of feature	12	3	Office of the Governor
	Supplements	Pull outs in print will provide analysis on multiple projects and events.	N/A	6M	KCG	2019/2020	Reports	4	4	Office of the Governor
	Paid opinion pieces	Will facilitate agenda setting on pertinent issues that the county wants highlighted	N/A	600,000	KCG	2019/2020	No. of pieces	4	0	Office of the Governor
	County Newsletter	Disseminate info on county affairs -Raise revenue through advertisements placed in the newsletter	N/A	4M	KCG	2019/2020	No. of copies	4	1	Office of the Governor
	Project reports and booklets	Provide a round up report on the annual projects and activities	N/A	200,000	KCG	2019/2020	No. of copies	1	0	Office of the Governor
	Fliers, brochures posters and banners	-Provide easy way to communicate projects in summary form	N/A	2M	KCG	2019/2020	No. of copies	12	2	Office of the Governor
	Communication and media consultancy	Convey the expected communication results	N/A	6M	KCG	2019/2020	No. of consultancies	3	1	Office of the Governor
	IEC Campaigns	-Empowers residents on key development issues that aid to make decisions, modify behavior and change social conditions	N/A	2M	KCG	2019/2020	No. of campaigns	4	1	Office of the Governor
	Training	Capacity building	N/A	3M	KCG	2019/2020	No of	4	1	Office of

	and workshops	for staff in the department				020	trainings			the Governor
	Expert sourcing	Designers photographers etc	N/A	1M	KCG	2019/2020	No. of sourcing	4	1	Office of the Governor
	County communications and branding strategy	- strengthen its coordination of issues surrounding strategic information and governance.	N/A	4M	KCG	2019/2020	No. of strategies	2	0	Office of the Governor
	Periodic press conferences	Briefing from the Governor on progress	N/A	1.2M	KCG	2019/2020	No. of briefings	12	4	Office of the Governor
	Periodic luncheons and dinners with journalists	-To act as an appreciation to journalists -Enhance media relations	N/A	2M	KCG	2019/2020	No. of luncheons	4	1	Office of the Governor
	Journalists facilitation during news coverage on county projects	To have proper facilitation and coverage on county projects and affairs	N/A	4M	KCG	2019/2020	No. of facilitations	40	30	Office of the Governor
	Professional forums		N/A	500,000	KCG	2019/2020	No. of forums	4	1	Office of the Governor
	Stakeholder meetings		N/A		KCG	2019/2020	No. of meetings	4	1	Office of the Governor
	IT Software and field laptops	Easily purchase of IT programs and that change with need and time	N/A	6M	KCG	2019/2020	No. of Software			Office of the Governor
	Design and field laptops	Design Laptops	N/A	5M	KCG	2019/2020	No of equipment	4	1	Office of the Governor
	Media equipment (Still and video cameras)	To cover, document, file and archive the County functions effectively	N/A	6M	KCG	2019/2020	No. of Equipment	3	1	Office of the Governor
	Hosting dignitaries	Investor/intergovernmental/donor/community	N/A	4M	KCG	2019/2020	No. of dignitaries hosted			Office of the Governor

	Corporate giveaways	County Branded Merchandise, Diaries, T-shirts, County flags Bumper stickers Notebooks	N/A	5M	KCG	2019/2020	No. of giveaways	2	1	Office of the Governor
	Corporate website	Build a modern website with inbuilt intranet and social pages	N/A	4M	KCG	2019/2020	Website with desired features	1	1	Office of the Governor
	Design and field laptops	Laptops with design softwares	N/A	5M	KCG	2019/2020	No of equipment	4	1	Office of the Governor
<b>SUBTOTAL</b>				<b>75M</b>						
<b>Total for Programme 1</b>										
<b>Programme 2: Devolution Services</b>										
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
S.P 2.1: Inter governmental Relations	Intergovernmental relation	Facilitation to COG.	N/A	5.5M	KCG	2019-2020	Number of meetings attended	15	10	Office of the Governor
		County dialogues.		10M			Minutes of the meetings	4	1	
		Intergovernmental forums		10M			Reports	8	3	
	Consultancy and professional services	Management of development partners	N/A	10M	KCG	2019-2020	MOUs, I investments and contracts	10	5	Office of the Governor
<b>Total for Programme 2</b>										
<b>Programme 3: Trade and investment promotion</b>										
SP 3.1:	Promoti	Local and	N/A	10M	KCG	2019	Numbe	5	1	Office of

<b>Trade and investment promotion</b>	ons of county corporate image	international fairs and exhibitions				2020	r of Fairs and exhibitions,			the governor
							No. of MOU Signed			
							No. of new investors.			

### 3.1.2.3 Payments of Grants, Benefits and Subsidies

**Table 3.1.2. 3: Payments of Grants, Benefits and Subsidies**

Type of payment (Donation)	Amount Ksh.	Beneficiary	Purpose
MIDWIVE Association	5M	Midwives across the county	Training nurses on midwifery to reduce infant mortality rate
Relief food	10M	Disaster victims	To provide food for natural disasters victims
Purchase of e-book readers	5M	ECD's	To provide digital knowledge to ECD's
Funeral expenses	3M	Community	To provide financial support for bereaved families
Training of 10 women & youth Goups across the county on SME	7M	Community	Business knowledge empowerment for women groups

### 3.1.3: COUNTY PUBLIC SERVICE BOARD

Sector vision and mission

#### Mission

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

#### Vision

Highly performing, motivated and ethical County Public Service

#### Sub-sector goals and targets

#### key statistics for the sector/ sub-sector

The strategic priorities of the sector/sub-sector (Identify the development needs and priority strategies to address the needs)

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

Sector/sub-sector key stakeholders (Parastatals, donors, private sector, non-state actors, National Government CMDAs) with substantive roles and responsibilities in project/program formulation and implementation.

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

#### 3.1.3.1: Capital and Non-Capital Projects

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.

**Table 3.1.3. 1: Capital projects for the 2020/2021 FY**

Sub-Program me	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>Programme 1: Administration, Planning and Support Services</b>									
Administration Services	Construction of office	Purchase piece of land	300,000,000	CGK	2years	Stages of comple	1	New	CPSB



	block	Construct office block				tion			
<b>Total for programme 1</b>									

**Table 3.1.3. 2: Non-Capital Projects 2020/21 FY**

Sub-Program me	Project Name and Location	Descripti on of Activitie s	Estimat ed Cost KSh.	Source of Funds	Time Fra me	Performa nce Indicator s	Targets	Status	Implementin g Agency
<b>Programme 1: Administration, Planning and Support Services</b>									
<b>Planning monitoring and Reporting</b>	Monitor and report on implementation of performance appraisal	Carrying out of survey	500,000	CGK	2018 2020	No. of monitoring reports/surveys	1	On going	CPSB
	Monitor and report on HR Training and development	Survey and compilation of report	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB
	Monitor and report on implementation of Board policies	Survey and compilation of report	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB
	Monitor and report on compliance with code of conduct	Survey and report compilation	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB
	Train Board and Secretariat staff on monitoring and evaluation	3 day training sessions	500,000	CGK	2018 2020	No. of people and sessions held	34 1	On going	CPSB
	Monitor and report	Survey and	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB

	on implementation of Performance Appraisal System	reports compilation							
	Undertake consultative forums with CEC members and County Public Service on pension policy and administration	3 days consultative forums with the CEC members	600,000	CGK	2018 2020	No. of forums held	3	On going	CPSB
	Conduct exit interviews	Survey and reports compilation	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB
	Conduct payroll audit	Survey and reports compilation	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB
	Monitor and report on: Compliance with conflict of interest declarations  Compliance with values and principles in articles 10 and 232 of the constitution  Compliance with the code	Survey and reports compilation	500,000	CGK	2018 2020	No. of reports	1	On going	CPSB

	of ethics								
<b>Compliance and Quality Assurance</b>	Adopt the ICT and E-Government policy	Sharing of the policy with stakeholders and validation workshops	600,000	CGK	2018-2020	Adopted policy and validation report	2	On going	CPSB
	Develop and implement ICT Plan	Validation workshops	300,000	CGK	2018-2020	Implementation plan	1	On going	CPSB
	Implement disciplinary procedures as per the HR manual	Disciplinary committee sittings	100,000	CGK	2018-2020	No. of sittings	varies	On going	CPSB
	Sensitize CEC members and Chief Officers on the role of the Board	1 no sensitization workshops	400,000	CGK	2019	No. of workshops, workshop report	1	On going	CPSB
<b>Recruitment and Selection</b>	Filling of vacant posts	Advertising, Data entry, short listing meeting and interview meetings	10 million	CGK	2019	No. of sittings and minutes	various	On going	CPSB
	Support departments in manpower forecasting and supply	Meetings with departments	-	CGK	2018-2020	No. of meetings	10	On going	CPSB
	Review and approve job adverts	Committee meetings	50,000	CGK	2018-2020	Reports	various	On going	CPSB

	Develop and update HR database	Data entry	20,000	CGK	2018-2020	Database	1		CPSB
	Automate Recruitment and Selection system	Procurement and installation of the system	5 million	CGK	2020	Operational system	1	On going	CPSB
<b>Human Resource Management and Development</b>	Approve authorized long term training for County Staff	Committee sitting	-	CGK	2018-2020	No, of approvals	various	On going	CPSB
	<b>Approve attachments, internships and volunteers</b>	Committee sittings	-	CGK	2018-2020	No, of people approved	various	On going	CPSB
<b>Performance Management</b>	Train Board members and staff on Performance Management	2 no, workshops for Board members and staff	600,000	CGK	2019	Training report	1	On going	CPSB
	Adopt and customize the National Government Performance Appraisal system	2 no. Validation workshops with stakeholders	800,000	CGK	2019	Adopted appraisal system	1	On going	CPSB
<b>Total for programme 2</b>									

### 3.1.4: FINANCE AND ECONOMIC PLANNING

#### Economic Planning Division

#### 2019/2020 FY Capital and Non-Capital projects

Table 3.1.4. 1 Capital Projects

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Performance Indicators	Targets	Implementing Agency
Administrative services	Renovation and landscaping of the Economic Planning Office building	Renovation of the offices, information centre and the board room	10,000,000	CGK	Completion	1	CGK

Table 3.1.4. 2 Non-Capital Projects

Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Performance Indicators	Targets	Implementing Agency
Administrative services	Office Support Services	General Office Supplies	6,000,000	CGK	Service Charters	1	CGK
	Transport Management Services	General Administration, purchase of vehicle	7,000,000	CGK	Vehicle purchased	1	CGK
	Human Resource Management	Recruitment of Staff	21,600,000	CGK	No. of staffs employed	30	CGK
	Human Resource Development	Training	16,000,000	CGK	No. of staff trained	20	CGK
	Equipping and Furnishing of the Economic planning Building	Library shelf equipments, computers, Barcode scanners, library security system. Executive Tables and chairs, Computers, Projectors, Public Address System, Air conditioning systems, LCDs,	8,000,000	CGK	No. equipments purchased.	10	CGK

		Purchase of statistic data capture equipments, GPS and data collection equipments					
County economic planning and coordination services	Coordination of Sector Stakeholder Forums	Facilitate Public participation	15,000,000	CGK	No. of Stakeholders forum	40	CGK
	Compilation of Annual CIDP Implementation Reports	Review of the CIDP implementation	9,000,000	CGK	Annual CIDP Implementation Report	1	CGK
	Compilation of Citizen Budget-Popular Version of the Budget	Production of Citizen budget and the ADP	10,000,000	CGK	County Citizen Budget	100	CGK
	Human Resource Development	Training of departments on ADP formulation	10,000,000	CGK	No. of CECMs, Chief Officers and Directors trained on Economic Plans formulation.	40	CGK
	Economic Planning Program	Economic models,GDP modeling, quarterly economic reports	12,000,000	CGK	No. of quarterly reports	4	CGK
	Economic planning Knowledge Exchange programme	Policies benchmark, County government's economic plans comparative review, Economic Planning Symposiums.	12,000,000	CGK	No. of exchange programmes undertaken. No. of symposiums undertaken. No. of economic policies formulated.	4	CGK
County Integrated Monitoring and	Training of M&E Committees	In-Service training and induction of new M&E	7,000,000	CGK	No. of trainings undertaken	20	CGK

Evaluation System (CIMES)		Committee members					
	Public Private Partnership Mobilization	Mobilization of investors to improve foreign direct investment	7,000,000	CGK	No. of PPP entered into.	10	CGK
	County M&E Committee Meetings	Hold CoMEC & TOC Meetings to review Quarterly M&E reports	10,000,000	CGK	No. of CoMEC & TOC Meetings	4	CGK
	Strengthening of M&E Unit	Purchase of M&E data management equipments and softwares	7,000,000	CGK	Scale of data collection	1	CGK
	Compilation of M&E Reports	Maintenance of a project information system; production of quarterly and annual M&E reports	5,000,000	CGK	No. of M&E reports.	12	CGK
Research and Statistics	Research and Statistical Program	Surveys, scoping studies, data collection, statistical abstracts and digests, Special Topic Surveys	20,000,000	CGK	No. of survey reports. No. of Statistical Abstracts. No. of reports on special survey.	4	CGK
	Data Management and Statistical archives	Data management platform for the sectoral statistics collection, interpretation and presentation	20,000,000	CGK	No. of users of Development Information Management Services	1	CGK
	Strengthening of Statistical Unit	Purchase of Statistical and data management equipments and softwares	7,000,000	CGK	Scale of data collection	1	CGK
Development Partnership	Donor Relation	Mobilize donors to support multisector programs	7,000,000	CGK	No. of MOUs entered into.	10	CGK

	Technical Support and Training to departments	-Surveys -Formulation of technical proposals and fundraising for projects	5,000,000	CGK	No. of trainings undertaken. No. of technical proposals	6	CGK
--	---	--	-----------	-----	--	---	-----

## Finance Division

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



					supervised		
Supply Chain Management services	HQs	Development of procurement plan, Preparation and award of tenders	9,500,000	KCG	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY		SCM Directorate
Resource Mobilisation and management	County Wide	Full automation of revenue sources, Diversification of revenue sources	51,700,000	KCG	Local resources mobilized as a percentage of total budget		Revenue Directorate
<b>Programme: General administration, Planning and support services</b>							
<b>Outcome: Improved Service Delivery</b>							
General Administration	County wide	Payment of emoluments, Maintenance and other basic services	366,000,000	KCG			CO

### 3.2 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

#### 3.2.1 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES DEVELOPMENT

**Vision:**

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

**Mission:**

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

**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 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

## **Sector Strategic Priorities and Programmes in 2020-2021 FY**

### **3.2.1.1: Capital and Non-Capital Projects**

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.

**Table 3.2.1. I: Capital projects for the 2020/2021 FY**

<b>Programme:1.General Administration and Support Services</b>										
<b>Outcome: Improve service delivery</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Administrative Services	Construction of Departmental H/Qs	Civil works		80M	CGK		H/Q constructed	1	New	C.O
	Purchase of motor vehicles	Purchase of motor vehicles		60M	CGK		No. of vehicles purchased	12vehicles - 40 motorcycles	New	
	Purchase of computers and other I.C.T equipments	Purchase of computers and other I.C.T equipments		9M	CGK		No. of computers purchased	50	New	C.O
	Recruitment of staff	Recruitment of staff		150M	CGK		No. of staff recruited	200	New	C.O
	Rehabilitation of subcounty offices	Civil works		20M	CGK		No. of offices rehabilitated	8	New	C.O
	Rehabilitation of CDA offices	Civil works		3M	CGK		No. of offices rehabilitated	1	New	C.O
<b>Total for programme 1</b>										
<b>Programme 2 Crop Development</b>										
<b>SP 2.1:Crop production and Food Security Initiatives</b>	Tree crops revamping project	Procurrant and distribution for planting of hybrid Coconut seedlings		10M	CGK	July 2020-June 2021	Hybrid coconut seedlings procurred and distributed for plating	6,000 hybrid coconut seedlings procurred and distributed to 100 farmers	0%	CGK
		Procurrant and distribution for planting		3M	CGK	July 2020-June 2021	Improved Mango seedlings	5,000 Mango seedlings procure	0%	CGK

		of Improved Mango seedlings					procured and distributed for planting	d and distributed to 100 farmers		
		Procurement and distribution for planting of Improved Cashewnut seedlings		5M	CGK	July 2020-June 2021	Improved Cashewnut seedlings procured and distributed for planting	50,000 Cashewnut seedlings procured and distributed to 100 farmers	0%	CGK
		Procurement and distribution for planting of Improved Citrus seedlings		3M	CGK	July 2020-June 2021	Improved citrus seedlings procured and distributed for planting	5,000 Citrus seedlings procured and distributed to 100 farmers	0%	CGK
		Procurement and distribution for planting of Cocoa/Avocado seedlings		3M	CGK	July 2020-June 2021	Cocoa/Avocado seedlings procured and distributed for planting	1,000 Cocoa/Avocado seedlings procured and distributed to 100 farmers	0%	CGK
	Tajirika Cassava seed multiplication and bulking	Procure cassava cuttings		3M	CGK	July 2020-June 2021	Tajirika cassava cuttings procured and distributed for bulking	600,000 Cuttings procured and distributed	0	CGK
	Crop protection services	Procurement of assorted agrochemicals		5M	CGK	July 2020-June 2021	Assorted agrochemicals for	500 litres assorted agrochemicals	0	CGK

							control of FAW and other pests and diseases procured	procured and distributed to farmers		
	Extension support services	Procurement of vehicles and Motor cycles		30M	CGK	July 2020- June 2021	Motor vehicles and Motor cycles for extension officers procured	2 No. Motor vehicles and 20 No. motor cycles procured	0	CGK
	Provision of certified seeds( Assorted ) to farmers	quantity of maize, greengrams and cowpeas procured and distributed to farmers	People with disabilities, youths and women who are farmers to supply and also plant	20M	CGK	2020 - 2021	60 ton Seeds procured and distributed to farmers  List of beneficiaries	6,500 beneficiaries	0	CGK
<b>SP 2.2 Agribusiness and information management</b>	Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building)	Completion of processing plant peripheral facilities and commissioning of ADC	Solar lighting system option for some facilities	20M	CGK	July 2020- June 2021	Cassava processing plant functional at full capacity	1 No. processing plant	Initiated and works on going	CGK
	Equipping ATC hostel	Procurement of furniture bedding & other hostel facilities		3.2M	County	July 2020- June 2021	New ATC Hostel Equipped with furniture and bedding		0%	CGK

		es								
	Completion of Dairy	Mechanical works		1.5M	County	July 2020-June 2021	Dairy unit Completed	1 no. dairy unit completed	0%	CGK
	Renovation of ATC buildings	3 hostels 1 admin block Classroom block		9.9M	County	July 2020-June 2021	Hostel and administration block renovated	3 Hostel and 1 admin block renovated	0%	CGK
	Landscapping & fencing around hostel block	Landscapping & fencing		5M		July 2020-June 2021	Hostel blocks fenced and landscaped	3 Hostel blocks fenced and landscaped	0%	CGK
	Murruming of road leading to ATC	Grading & murruming		5M		July 2020-June 2021	Road leading to ATC graded and Murrumed	1Km road graded and murrumed	0%	CGK
	Renovation of sewerage system	Overhaul and renovation of institutions sewerage system		3M		July 2020-June 2021	Swara ge system renovated	1 No. system renovated	0%	CGK
	Installation of 3 phase power line	Borehole area		0.5M		July 2020-June 2021	3 phase power line installed around borehole area	3 phase power line installed around borehole area	0%	CGK
	Renovation of security house barrier construction	Gate house renovation		0.5M		July 2020-June 2021	Security house barrier renovated	1No. Security house barrier renovated	0%	CGK
<b>SP 2.3:Irrigation, Development and Managem</b>	Development of Dagamra irrigation scheme (2 out of 10 irrigation	Farmer sensitization. Formation of IWUAs.	Possible use of solar powered pumps.	32 M	County government	1 year	Increased land under irrigation.	100 hactares	Small scale irrigation by individuals	CGK

ent	clusters) – magarini sub- county.	Infrastr ucture develop ment (wells, pumps, water supply pipeline s and farm distribut ion)								
	Water harvesting and irrigation infrastructure. Rabai, Ganze, Magarini sub- county,	Farmer sensitiz ation and mobiliz ation. Survey and design of water pans/sm all dams. Infrastr ucture develop ment (waterp umps, water supply pipeline s and farm distribut ion)	Possible use of solar powered pumps.	60 M	County govern ment.	1 year	Increas ed number of water storage structur es. Increas ed land under irrigatio n.	60 hectares	Few water pans have been constru cted.	CGK
	Irrigation Planning, Survey and design.	Procurr ement of survey equipm ent (Total station, digital level, hand held GPS)		2 M	County govern ment.	1 year	Increas ed number of planned /design ed projects	Procurr ement of 1No. Total station, iNo. Digital level and 1No. hand held GPS	One old levelli ng instru ment	CGK
	Rehabilitation of irrigation schemes(Adu , Magarini and Garashi)	Reconst ruction, renovati on of flood damage		5M	County govern ment	1 year	Increas ed land under irrigatio n.	100 hactares	Small scale irrigati on by individ uals	CGK

		d schemes								
SP 2.5 Sustainable soil and Water management	Procurement of tractor drawn soil conservation implements	Procurement of rippers, sprayers, ridgers and planters		20M	County government	1 year	Increase productivity	7 No. rippers, 7No. sprayers, 3 No. ridgers, 7No. Planters	0	CGK
	Rehabilitation of Makutano waterpan in Bamba ward, Ganze S/county to aid planting of tree crops and horticulture in the ASAL region	Re-Excavate and expand Makutano waterpan from 20,000 cubic meters to 100,000 cubic meters		50M	KCG and any other wellwishers		Survey and designs done  Community mobilized Waterpan expanded Tree crops established Horticultural farming practiced			Agriculture department (irrigation)
<b>Total for Programme 2</b>										
<b>Programme 3: Livestock Resource Development and Management</b>										
<b>Outcome: Improved wellbeing and livelihoods for livestock farmers</b>										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP3.1. Livestock Policy and Capacity Building	Rehabilitation of County Veterinary Office-Sokoni Ward	Civil works		3M	CGK	2020/2021	Office rehabilitated	1 office block	New	CDVS
	Rehabilitation of County Livestock Office-Sokoni Ward	Civil works		4M	CGK	2020/2021	Office rehabilitated	1 office block	New	CDLP
	Rehabilitation of Malindi Veterinary/Livestock	Civil works		6M	CGK	2020/2021	Office rehabilitated	1 office block	New	CDVS/CDLP



	bcounty Office- Malindi Town Ward									
	Rehabilitati on of Ganzesubc ounty Livestock Production Office- Ganze Ward	Civil works		3M	CGK	2020/ 2021	Office rehabil itated	1office block	New	CDLP
	Rehabilitati on of Kalolenisu bcounty Livestock Production Office- KaloleniW ard	Civil works		3M	CGK	2020/ 2021	Office rehabil itated	1office block	New	CDLP
<b>SP 3.2 Livestock Productio n and Managem ent</b>	Constructio n of water pans & boreholes for livestock use	Excavatio n of water reservoirs		60m	CGK	2020/ 2021	No. of earth pans constru cted  -No. of earth pans commi tee formed and trained .	3 Earth pans	New	CDLP
	Developme nt of the Kavunyalal o livestock farm	Livestock enclosure for breeding		20m	CGK	2020/ 2021	Fencin g, water develo pment (drillin g boreho le), fodder establi shment & baling, constru	42acres  2 borehol es  4farm structur es	New	CDLP

							ction of farm structures and equipments.			
<b>SP 3.3 Livestock Product Value addition and Marketing</b>	Construction of Milk collection and cooling centres Mtepeni and Chasimba wards	Civil works		32M	CGK	2020/2021		2	New	CDLP
<b>SP 3.6 Animal Product Safety</b>	Rehabilitation and Expansion of Uwanjawa Ndege slaughterhouse	Civil works		5M		2020/2021	No. of slaughter houses	1	New	CDVS
	Rehabilitation of Vipingo slaughterhouse	Civil works		3M		2020/2021	No. of slaughter houses	1	New	CDVS
	Rehabilitation of Malindi slaughterhouse	Civil works		3M		2020/2021	No. of slaughter houses	1	New	CDVS
	Construction of poultry slaughterhouse	Civil works		20M		2020/2021	No. of slaughter houses	1	New	CDVS
<b>Total for programme 3</b>										
<b>Programme: 4 Fisheries Development, Management and the Blue Economy</b>										
<b>OUTCOME: Sustainable fisheries production</b>										
<b>SP 4.1 Marine fisheries Production and blue economy</b>	Construction of fish landing facilities (Vipingo)	Construction of landing facility with solar powered water connection and lightings and perimeter wall.	Solar powered water system (borehole) and solar lightings	17M	CGK	2020-21	Fisheries Landing site established	1	New	CDF
	Spatial mapping of	Mapping of		10M	CGK	2020-21	Fishing	1	New	CDF

	fishing grounds inshore waters (Kilificoastal stretch)	potential fishing grounds from maximizing fish catches along the inshore Kilifi waters.					ground s identified and mapp ed			
	Spatial mapping of nursery grounds (Kilifi coastal line)	Mapping of Fish nursery and breeding grounds protection		10M	CGK	2020-21	Fish nurser y ground s identified, Mapped and protect ed	1	New	CDF
	Malindi Boat Yard Construction Phase II	Constructi on of Phase two boat constructi on yard (4 toilets,Tools house,Offi ce,1 Boat constructi on training room) (Malindi)		15M	CGK	2020-21	Boat yard Phase 11 constru cted	1	New	CDF
	Renovation of Malindi Boat Yard Ramp	Disilting and repairing of Malindi boat yard ramp (Malindi)		10M	CGK	2020-21	Yard ramp repaire d and Disilte d	1	New	CDF
	Purchase of fisheries equipment	Purchase of (40 deep freezers,17 diving kits,200 life jackets,50 gps,50 fish finders,100 nets)		40M	CGK	2020-21	Equip mentsp urchas ed	1	New	CDF
	Purchase of 34 Boats	Boat engines to		15M	CGK	2020-21	Boats Engine	1	New	CDF

		be distributed to the Beach management units to increase their fishing capacity.					purchased			
	Purchase of 8 fishing boats	Purchase of fishing boats fixed with engines for 8 BMUs.		16M	CGK	2020-21	Boats purchased	1	New	CDF
	Initiatives on seaweed farming (Malindi, Gomeni, Kilifi, Takaungu)	Undertake trials on seaweed farming on identified suitable sites in the county		12M	CGK	2020-21	Seaweed farming plots established.	20	New	CDF
	Renovation of Malindi sub county office and store and staff houses	Renovation of the office and the store block of the Malindi fisheries office.		10M	CGK	2020-21	Malindi fisheries office block renovated	1	New	CDF
<b>SP 4.2 Aquaculture and Mariculture Production and Management</b>	Purchase of fish pond liners and nets	Procurement of 200 fish pond liners (standard liners) and 100 scoop nets and 100 harvesting nets		6M	CGK	2020-21	Fish pond liners, scoop nets and harvesting nets purchased.	200 200	New	CDF
	Construction of 14 institutional fish ponds for integrated fish farming (crops & poultry)	Construction of fish ponds in primary, secondary and colleges for integrated fish farming (2 per sub		35M	CGK	2020-21	Fish ponds for integrated fish farming established.	14	new	CDF

		county). A complete project will comprise of 2 fish ponds, water harvesting guttering system installation, chain link fence, Crop farm irrigation kits and Two 10000 lts water,								
	Construction of fish ponds for integrated fish farming in Irrigation schemes (Gwasheni-Bamba, Gandini, Balagha-Adu)	Construct fish ponds for integrated fish farming in Gwasheni (Bamba), Gandini, Balagha (Adu) irrigation schemes.. The project will include a fish pond, water channelling system installation, chain link fence, Crop farm irrigation kits and Two 10000 lts water tanks		15M	CGK	2020-21	Fish ponds for integrated fish farming constructed.	3	New	CDF
	Rehabilitation of 20 fish ponds: Kilifi south (5), Rabai	Desilting, pond Liners repairs, water		5M	CGK	2020-21	Fish ponds rehabilitated	20	Existing	CDF

	(7), Ganze (4), Magarini (2), Kilifi north (2).	harvesting system repairs.								
	Crab cage culture farming development	Purchase of crab cages		5M	CGK	2020-21	Crag cages purchased	100	new	CDF
	Construction of aquaculture hatchery (Malindi)	Construction of hatchery building, sinking of borehole, Solar water pumping system and electrical works.		25M	CGK	2020-21	Hatchery constructed and operational	1	New	CDF
	Purchase of fingerlings (Tilapia & Catfish)	Purchase of fingerlings to be distributed to all the existing, newly constructed and rehabilitated fish ponds		15M	CGK	2020-21	Fingerlings stocked	500000	New	CDF
	Operationalization of Fish feeds Mill ( ATC Mtwapa)	Purchase of raw material and other equipment for fish feeds production and marketing of the facility.		10M	CGK	2020-21	Fish Mill operational and fish feed produced	1	New	CDF
	Renovation of Malindi sub county office and store and staff houses	Renovation of office block Renovation of the store block		10m	CGK	2020-21	Office block, store and staff houses renovated.	1	New	CDF
	Construction of Fish	Construct fish		25M	CGK	2020-21	Fish landin	1	New	CDF

	landing jetty	landing jetty at Old ferry, Kilifi.					g Jetty constructed			
<b>SP 4:5 Monitoring, control, and surveillance</b>	Monitoring control surveillance office (Kilifi)	Construct a monitoring, control and surveillance office (Kilifi)		18M	CGK	2020-21	Monitoring, Surveillance and control unit block constructed	1	New	CDF
	Purchase of Patrol and surveillance boats	Purchase patrol and surveillance boats		34M	CGK	2020-21	Ocean patrol and surveillance boats purchased	2	New	CDF
<b>SP 4.3 Fisheries Quality Assurance, and Marketing</b>	Securing and Fencing of fish landing site lands	Develop PDP for fish landing sites, Acquire titles deeds for fish landing sites, Fence fish landing sites.		7m	CGK	2020-21	Fish landing sites land alienated demarcated and gazette	5		CDF
	Construction of chain link fence for three Ngomeni parcels of land			12M	CGK	2020-21	Land and offices fenced and secured.	1	New	CDF
Total for Programme 4										

**Table 3.2.1. 2: Non-Capital Projects 2020/2021 FY**

<b>Programme 2: Crop Development and Management</b>										
<b>Outcome:</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>

<b>SP 2.1: Crop Production and Food Security Initiatives</b>	Adaption adoption of Smallholder horticulture Empowerment and Promotion (SHEP)– County wide	Recruit 7 farmer groups. Hold a Farmer Business stakeholders forum. Conduct Joint Extension farmers Market survey training 5days. Conduct Facilitators Training for Farmers Demand Driven Extension 5days. Conduct In field trainings for farmer groups and establishment of crops.		7M	CGK	2020/2021	No. of farmer groups .  Farmer s Business stakeh olders forum held.  Joint Extens ion farmer s Market survey trainin g done. Facilit ators Trainin g for Farmer s Deman d Driven Extens ion hdone.  In field trainin gs And crops establi shment s done.	7  1  1  1  7	ongoing	CGK
<b>SP 2.5 Sustainable Soil and Water management</b>	Soil and Water Conservati on catchment approach. Kilifi North,Ganze and Magarini Sub Counties	Procure terracing tools and equipment for the catchment committees. Staff training 5days. Community training		3M	CGK	2020/2021	No. of staff trained .  No. of farmer s trained .  No. of structu	54  300		Kilifi Departm ent of Agricultu re,Livest ock Develop ment & Fisheries.



		3days. Construction of soil conservation structures by service providers.					res constructed.	1500		
	Staff technical capacity building	Staff capacity building on yields estimation and crop cutting		1M	CGK	2020/2021	Staff trained on crop cutting	54 FEO trained on crop cutting	0	CGK
	Educational tours and learning journeys	Educational and Benchmarking Tours/learning journeys	Tours for Officers and farmers to benchmark on fruit tree management and production of other crops	2M	CGK	2020/2021	Number of tours done and No of staff taken on tour	2 Tour visits for 40 staff and farmers	0	CGK
	Farmer Technical capacity building	Farmer productivity Technical capacity enhancement	Number of farmers trained	5M	CGK	Number of farmers trained	Farmer s trined on technical capacity enhancement	20,000 farmers Trained	0	CGK
		Training and backstopping of farmers and extension officers on management and control of the FAW.	trainings for farmers and officers to be conversant with emerging issues about FAW and have a link with Research findings.	3M	CGK	Number of farmers trained	Farmer s trined on management and control of the FAW.	10,000 farmers Trained	0	CGK

<b>SP2.2 Agribusiness and Market Development</b>	Conducting the annual Farm Judging and Awarding Scheme	Farmers and stakeholder sensitization, Procurement of Small Equipments and Machinery and agricultural materials for farmer Awards and Conducting farm judging at County and sub County levels	Green energy using equipments like solar powered pumps to be considered favourably	5M	CGK	July 2020- June 2021	County farm judging done, Small agricultural equipments produced and category winners in the Competition awarded	18No. small equipments and materials procured and presented to winners	0%	CGK
	Value Chain Support and Development, Entrepreneurial and Market linkages (Cassava, Groundnuts and pineapple)	Value chain analysis and dynamics training, Enterprise development within the value chains)(BDS), Support to micro value addition initiatives through purchase of cottage processing equipments		25M	CGK	July 2020- June 2021	Entrepreneurial farmers trained, 3 Value chain development strategies, Juice extractors, Juice extractors, Groundnuts crusher/Mixer and packaging equipments procured and demonstrated	3 Value chain development strategies, Juice extractors, Groundnuts crusher/Mixer and packaging equipments procured and demonstrated	0	CGK
	Farmer registration and profiling	Software acquisition, Maintain		3M	CGK	July 2020- June 2021	Procurement of a farmer register	1 No. software complete	0%	CGK

		ce and application					ation software, communication gadgets and training on application and maintenance	package with 50 smart phone gadgets and training and maintenance		
	Demonstration farm project	Farmer sensitization and selection, one acre inputs procurement, Demonstration farm establishment and follow ups		2M	CGK	July 2020-June 2021	42 Demonstration farms set up	42 Demonstration farms set up	0	CGK
	County agribusiness trade fair/show	Conducting agribusiness trade fair		10M	CGK	2020/21	Agribusiness trade fair done in	I No. of trade fair conducted	0	CGK
		Monitoring and evaluation of all agricultural activities		2M	CGK	2020/21	Status of agricultural projects monitored	4No quarterly monitoring visits	0	CGK
<b>SP 2.3: Agribusiness and Market Development</b>	IWUA capacity building	Formation and Training of Irrigation Water Users Association		2M	CGK	July 2020-June 2021	IWUA s trained on water management in irrigation schem	7 Trainings done for 210 farmers	0	CGK

							es			
<b>Total for programme 2</b>										
<b>Programme: 3 LIVESTOCK RESOURCE DEVELOPMENT AND MANAGEMENT</b>										
<b>Outcome: Improved wellbeing and livelihoods for livestock farmers</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
<b>Sp 3.1 Livestock policy and Capacity Building</b>	Trainings and Capacity Building of Livestock Farmers  County wide	Capacity building livestock keepers of various livestock production aspects	Farmers trainings on animal husbandry	15 M	CGK	2020/2021	No. of farmers trained	21,000 farmers		Ongoing
	Training and Capacity Building of Livestock and Veterinary Staff	Capacity building livestock production and Veterinary staff	Training of staff	10 M	CGK	2020/2021	No. of staff trained	130 staff	Ongoing	
	Staff tours/Shows and Benchmarking visits	Staff tours/Shows and Benchmarking visits	Participating in shows, exhibitions and exchange visits	30M	CGK	2020/2021	No. of staff Participating	130	Ongoing	
<b>SP 3.2 Livestock Production and Management</b>	Dairy cow project	Purchase of dairy cows		45 M	CGK	2020/2021	No. of cows procured and distributed	200 cows	Ongoing	
	Dairy Goats development  Kilifi north, Kilifi south, Kaloleni, Malindi, Rabai sub counties	Purchase of dairy goats		6M	CGK	2020/2021	No. of dairy goats procured and distributed	100 dairy goats	Ongoing	
	Up scaling	Purchase of		7.5M	CGK	2020/2021	Procur	500	Ongoing	CDLP/C DVS

	of Beekeeping  Kilifi South , Magarini, Kilifi North , Ganze, Malindi, Rabai, Kaloleni	beehives and kits					ement and distribution of 500 hives and accessories to farmers ( twenty hives per ward per year  Procurement of honey extractors21E xtractors ( Seven per year)  Capacity building of the farmers  Follow ups	Hives		
	Meat Goats (Galla) development  Rabai, Kaloleni, Ganze, Malindi, Magarini	Purchase of Galla goats		10 M	CGK	2020/2021	Procurement and distribution of 25 Gallag oats per each of	600	On going	CDLP/C DVS

	Counties						the 24 wards . Capacity building of the farmers Follow ups			
	Local Poultry development Rabai, Kaloleni, Ganze, Malindi and Magarini Sub counties.	Purchase of KARI kienyenji		2.5M	CGK	2020/2021	Procurement and distribution of 40 chicken per each of the 24 wards  Procure sorghum seeds for the respective targeted farmers  Capacity building of the farmers Follow ups	1000	On going	CDLP/C DVS
	Improveme	Purchase of boran		3,8 M	CGK	2020/2021	Procur	24	On going	CDLP/C DVS

	nt of local Zebu cattle  Malindi, Ganze, Magarini and Kaloleni Sub counties	bulls					ement and distribution of 24Boran bulls one per ward in the four sub counties)  Capacity building of the farmers  Follow ups	Boran bulls		
	Fodder establishment and conservation	Purchase of pasture seeds and fodder cuttings		6.5m	CGK	2020/2021	Procurement and distribution of 3000 kg assorted pasture grass seeds,600,000 napier grass cuttings  Procure Hay bailers one per each of	3000 kgs pasture seed  600,000 napier grass cuttings  4. Reciprocating mower and 4. hay bailer	On going	CDLP/C DVS

							the 4 ASAL Sub counties			
	Procure Honey Extractors Ganze, Magarini, Malindi	Purchase of honey extractors		3M	CGK	2020/2021	Procure Honey Extractors	3		CDLP/C DVS
	Promotion of fodder conservation structure 7 sub counties	Purchase of pasture seeds and fodder cuttings		7 M	CGK	2020/2021	Pasture conservation - Construction of 2 hay Bandas , purchase of a Reciprocating mower and a hay bailing machine	2		CDLP/C DVS
	Feasibility study for range rehabilitation	Establish extent of range denudation and mitigation		8.5M	CGK	2020/2021	Study report	1		CDLP/C DVS
<b>SP 3.4 Animal Disease Control and Management</b>	Vector Control	Purchase of Foot pumps for Vector Control		700,000	CGK	2020/2021	No. of pumps	64	Ongoing	CDVS
	Vector Control	Purchase of acaricide( Synthetic Pyrethroids) for Vector		2,000,000	CGK	2020/2021	Amount of acaricide purchased	500 ltrs	Ongoing	CDVS



		Control								
	Vector control in arid areas with scarcity of water.	Purchase of pourons for Vector control in arid areas with scarcity of water.		2,400,000	CGK	2020/2021	Amount of pouron purchased	300 Litres	Ongoing	CDVS
	Vaccination campaigns	Purchase of Vaccines for Vaccination of animals.		5,500,000	CGK	2020/2021	No. of doses purchased	400,000 doses of various vaccines	Ongoing	CDVS
<b>SP 3.5 Animal Genetic Improvement</b>	Dairy Development (Purchase and provision of Liquid nitrogen for A.I.Service)	Purchase and provision of Liquid nitrogen for A.I.Service		3M	CGK	2020/2021	Amount of LN2 purchased	5000kg	Ongoing	CDVS
	Dairy development (Purchase quality Bull Semen for A.I.Service)	Purchase quality Bull Semen for A.I.Service		3M	CGK	2020/2021	Amount of bull semen purchased	2500	Ongoing	CDVS
<b>SP 3.6 Animal Product Safety</b>	Purchase and Provision of Meat inspection equipments and Materials	Purchase and Provision of Meat inspection equipments and Materials		700,000		2020/2021	Amount purchased	60 litters of inspection ink 100 whitecoats	Ongoing	CDVS
<b>Total for Programme 3</b>										
<b>Programme: 4 Fisheries Development, Management and the Blue Economy</b>										
<b>OUTCOME: Sustainable fisheries production</b>										
<b>SP 4.1 General Administration, Planning and Support Services</b>	Construction of office Block, Perimeter Wall for GanzeMali ndi office	Office block Perimeter wall, gates, guard house	Solar lighting	12M	CGK	2020-21	Office block ,Perimeter wall constructed	1	New	CDF
	Refurbishm			7M	CGK	2020-	Offices	1	New	CDF

	ent of Malindi offices (Malindi)					21	refurbished			
<b>SP 4.1 Marine fisheries Production and blue economy</b>	Training 200 fishermen on modern fishing technologies	Training fishermen on trawling, long liner, purse seiner, line and Net fishing		6M	CGK,	2020-21	Fishermen trained on new fishing technologies and contractual Market developed	200	New	CDF
	Training Beach management units (17 BMUs) on Leadership, finance and integrity	Train on effective management of the BMUs.		5M	CGK	2020-21	BMU leadership trained	115	New	CDF
	Feasibility study for Development of a fish port in the county	Development of the TOR for the feasibility study. Identification of the private partners for the feasibility study. Development of the partnership programme. Conduct of the feasibility study.		50	CGK	2020-21	Contract agreement and Report	1	New	CDF and PPP
	Capacity development on new fishing technologies	Identification of the fishing technologies, beneficiaries, trainers and facilities.		5m	CGK	2020-21	Fishing technologies identified, beneficiaries trained	2 fishing technologies 2 BMUs	New	CDF

		Carrying out the training.								
	Development of co-management plan	<p>Identification of the target fisheries area. Conduct of awareness and training, Conduct necessary resource studies Conduct stakeholder forums for management plan development</p> <p>Identification of the target fisheries area. Conduct of awareness and training, Conduct necessary resource studies Conduct stakeholder forums for management plan development</p>		3m	CGK	2020-21	Co-management plans developed	1	New	CDF
	Crab cage culture development	<p>Establish crab farming groups Training of onfarm crab culture Provision and</p>		6m	CGK	2020-21	Groups established and trained	Expend by 100% the crab farming infrastructure.	New	CDF

		stocking of crab cages								
	Fisheries data management programme	Identification of data capture system Install necessary data capture system and tools. Establish a data collection point for each BMU.		2.5m	CGK	2020-21	Capture data management system installed	1	New	CDF
<b>4.3 fisheries production and capacity building</b>	Support to development fishermen cooperative societies	Identify potential BMU Capacity build the potential member Establish and register groups		1m	CGK	2020-21	BMU cooperative SACCos established	4	New	CDF
	Capacity building on quality assurance and value addition initiatives	Establish and train hygiene and environment committee for 8 BMUs Develop and implement beach cleaning program for 8 BMUs		2m	CGK	2020-21	Beach cleaning programs developed	8	New	CDF
	Development of county fisheries policy	Identify policy issues and procedures Conduct stakeholder forums Develop a draft		2m	CGK	2020-21	County fisheries policy developed	1	New	CDF

		<p>policy</p> <p>Approval of a draft policy</p> <p>Identify policy issues and procedures</p> <p>Conduct stakeholder forums</p> <p>Develop a draft policy</p> <p>Approval of a draft policy</p>								
<b>SP 4.2 Aquaculture And Mariculture Production and Management</b>	Training 100 fish farmers on pond management	Impacting pond management skill to farmers county wide		4M	CGK	2020-21	100 fish farmers trained on pond management	100	New	CDF
	Exchange programme for Kilifi fish farmers to Nyeri, Muranga, Kirinyaga and Sagana fish farms.	200 Farmers participating in exchange programme of fish farming established areas (Nyeri, Muranga, Kirinyaga and Sagana)		10M	CGK	2020-21	200 fish farmers participate in exchange programme	200	New	CDF
SP 4.3 Fisheries Quality Assurance, and Marketing	Training of 100 fish traders/BMs trained on fish handling, quality and safety issues	4 day training sessions for fisher folk on fish handling		5 M	CGK	2020-21	Fisher folk trained	100	New	CDF
<b>SP 4:5 Monitoring, control, and surveillance</b>	Conducting 52 enforcement, safety patrols and surveillance	Total of 52 Enforcement and surveillance patrols		52M	CGK	2020-21	MSEs Loans Disbursed	52 patrols conducted inshore and	New	CDF

ce	e	(Inshore and offshore ) Kilifi county 256km waters						offshore Kilifi county waters		
	Observers deployment s to trawlers, longliners and purseiners	Fisheries officers deployed in fishing trawlers, longliners and purseiners operating in inshore and offshore Kilifi waters for Bycatch and illegal fishing monitoring		5M	CGK	2020-21		24 observe rs deploye d in fishing vessels	New	CDF
	Staff training	10 staff s trained on patrols, enforcement, observer, rescue and marine safety		5M	CGK	2020-21	10 Staff trained on enforc ement, observ er, rescue, safety and patrols .	10	New	CDF
	Training of local fishermen	Train local fishermen on inshore community patrols, safety, rescue and fisheries observer.		10M	CGK	2020-21	Fisher men trained on marine safety, local inshore patrols , observ er and rescue techni q ues.	60	Contin uous	CDF
<b>Total for Programme 4</b>										

### **3.2.2 LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND ENERGY**

#### **Vision**

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

#### **Mission**

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

#### **Strategic Objectives**

The strategic objectives are as follows:

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

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

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

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

#### **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. The department also do preparation of spatial plans, physical plans and development of energy master plans.

### Sector/sub-sector key stakeholders

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

### 3.2.2.1: Capital and Non-Capital Projects for 2020/2021 FY

**Table 3.2.2. 1: Capital projects for 2020/2021 FY**

Programme 1: 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	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP1.1	Staff	Training	N/A	5	KCG	2020/	Report	4	N/A	Departm



Human Resource Development and Management	development and capacity building	Needs Assessment, training, team building, workload analysis			and donors	2021	s			ent
SP 1.2 Administrative management	Improve service delivery	Work environment survey, customer satisfaction survey	N/A	2M	KCG	2020/2021	Reports	2	N/A	Department
SP1.3 Performance management	Implement performance management frameworks	Carrying out performance contracting and staff appraisals	N/A	2m	KCG	2020/2021	Reports	5	N/A	Department/KCG

<b>Programme: Housing Development</b>										
<b>OBJECTIVE: To improve the proportion of people with equitable access to decent and affordable housing</b>										
<b>OUTCOME: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy</b>										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Housing Development	Proposed redevelopment of county housing estates in Kilifi and Malindi	Development of on-site infrastructure, construction of any housing units, fencing and installation of security system	Use of solar water heaters and biodigesters	500,000,000	CGK, PPP initiatives	2020/2022	Number of housing units developed	300	0	CGK

	Land banking for real estate development Mariakani Kilifi, Malindi	Purchase of land		120,000,000	CGK	2020/2022	Number of acres bought	20	0	CGK
	Opening up of access roads informal settlements, settlements schemes and trading centers county wide	Demolition of obstructions along the access, grading and drainage works		60,000,000	CGK	2020/2021	Number of kilometers of access roads opened and graded	200	30	CGK
	Purchase of interlocking block making machines both hydraulic and manual	Purchase and supply of machines	No burning of blocks 210 physical technology is environmental friendly	42,000,000	CGK	2020/2021	Number of machines bought and supplied	8 hydraulic machines and 20 manual machines	5	CGK
	Renovation and maintenance of county house projects Kilifi Malindi and Mariakani	Reroofing, masonry and plumbing works, and fencing works		50,000,000	CGK	2020/2021	Number of housing units renovated	50	30	CGK
	Asbestos removal, handling, transportation and disposal	Conducting environmental studies, identifying suitable landfill, transportation of asbestos Disposal	Provision of a healthy environment to the resident of Kilifi county	10,000,000	CGK	2020/2021	Number of square metres disposed	3,000	0	CGK

		of asbestos								
	Renovation and maintenance of county public office/ buildings Kilifi Malindi and Mariakiani	Reroofing, masonry, plumbing and physical works, and fencing works		35,000,000	CGK	2020/2021	Number of housing units renovated	3	1	CGK
	Development of public offices buildings Kilifi	Design and construction of main building	Use of solar panels and biodigesters	200,000,000	CGK	2020/2023	Number of office blocks constructed	1	1	CGK
<b>Programme: Physical Planning and Urban Development</b>										
<b>OBJECTIVE: To manage the development and growth of urban areas through integrated planning</b>										
<b>OUTCOME: Efficient development and management of municipalities, towns and trading centres</b>										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Urban Development Programme	Formation of town management committees Mariakani, Mtwapa and Watamu	Competitive recruitment and appointment of town management committees	N/A	15M	CGK	2020/2021	List of committees members, appointment letters	27	0	CGK
	Undertaking of 10 urban citizen fora	Conducting workshops for urban residents	n/a	10M	CGK	2020/2021	Reports, attendance lists and meeting proceedings	10	0	CGK
	Development of	Scanning, digitizing		10M	CGK	2020/	Reports and	1	0	CGK

	electronic plan database/digitizing development plans	and creation of digital database				2021	database			
	Preparation of street addressing	Survey and development of street address system		10M	CGK	2020/2021	Status report and street addresses	2	0	CGK
	Preparation and commissioning of public space projects	Identification and securing of public spaces		5M	CGK	2020/2021	Report, public spaces secured	20	0	CGK
	Beautification of major towns Mariakani, Mtwapa, Kilifi and Malindi	Planting of trees along the roads and streets, landscaping	Trees will act as buffering zones from dust emission and noise pollution	20M	CGK	2020/2021	No of towns beautified	4	0	CGK
	Recreational park in Malindi and Kilifi	Planting of ornamental trees, landscaping of the park	Aesthetic value for Malindi town	20M	CGK	2020/2021	No of acres of land landscaped and beautified	5	0	CGK
	Preparation and commissioning of improved retail/sites countywide	Identification, planning and securing of retail spaces		10M	CGK	2020/2021	Retail spaces identified, retail spaces secured	15	0	CGK
	Demarcation and survey of fire assembly points and	Demarcation of fire assembly points, surveying		15M	CGK	2020/2021	Fire assembly points identified	10	0	CGK

	marking of emergency routes countywide						ed, Fire assembly points surveyed			
	Installation of street lights, construction of storm water drainages countywide	Installed street lights, constructed drains		20M	CGK	2020/2021	Street lights installed, drains constructed	100 lights  1500 metres of drainage	0	CGK
	Identification and securing of solid waste collection points and management sites countywide	Identification of sites, survey of sites and documenting of sites		15M	CGK	2020/2021	Sites identified, sites surveyed and sites documented	30	0	CGK
	Provision of solid waste collection and management infrastructure countywide	Acquisition and installation of solid waste infrastructure		15M	CGK	2020/2021	Infrastructure acquired  Infrastructure installed	30	0	CGK
	Identification, marking and securing of urban parking spaces countywide	Identification, marking, survey and documentation of urban parking spaces		30M	CGK	2020/2021	Sites identified, sites marked, surveyed and documented	20	0	CGK
	Development of sustainable urban mobility	Development of pedestrian walkways		20M	CGK	2020/2021	Pedestrian lanes built, non-	10	0	CGK

	strategies	and non-motorized lanes					motorized lanes commissioned			
	Preparation of street addressing policy and strategies	Status report and street address strategy		10M	CGK	2020/2021	Reports	5	0	CGK
	Acquisition of a fire engine and a water bowser, Kilifi.	Purchase of fire fighting truck and a water bowser		80	CGK/Donors	2020/2021	No. of water bowser purchased  No fire fighting trucks purchased	1  1	0  0	
	Acquisition of land for fire station in Kilifi	Relocation of the current fire station, purchase of land		10m	CGK	2020/2021	No. of acres bought	2	0.2	Municipal

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

**OBJECTIVE: To facilitate land survey for securing land tenure**

**OUTCOME: Improved access to security of land tenure**

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Land planning and spatial development	Development of local physical development plans countywide	Preparation of plans.  Approval of plans.		30M	CGK	2020/2021	Plans prepared, plans approved	12	0	CGK
	Revision of local physical development	Preparation of status reports.  Review of		30M	CGK	2020/2021	Plans prepared.  Plans	12	0	CGK

	nt plans	plans					review d			
	Acquisition of land for public infrastructure	Identification of land, acquisition and documentation		30M	CGK	2020/2021	Parcels identified, parcels acquired, parcels documented	5	0	CGK
	Implementation of physical development plans for planned towns and/trading centers	Preparation of zoning guidelines		5M	CGK	2020/2021	Zoning guidelines	5	0	CGK
Human Settlement	Survey of trading centers Shomela, Sagorosa, GIS, Bamba, Mkapuni, Jilore, Chasimba, Dzitsoni, Mwembekati	Control establishment, survey of plot boundaries, drawing of survey plans, identification and allocation of beneficiaries		63M	CGK	2020/2021	No of barazas conducted, no of plots surveyed, no of survey plans	9	0	CGK
	Survey of adjudication sections Baricho, Wakala, Kinarani/Mwamleka, Petanguo B, Miyuni Mleji B	External boundary survey, Survey of individual plots, Preparation of area list, Drawing of demarcation map		30M	CGK	2020/2021	No of survey plans drawn	5	0	CGK
	Survey of settlement schemes	Control establishments,		12M	CGK	2020/2021	No of Barazas	1	0	CGK

	Chakama Phase 3	survey of plot boundaries and roads, preparation of area list, drawing of survey plan					conducted, No of plots surveyed			
Land valuation and Taxation	Supplementary valuation roll countywide	Reviewing and updating of the valuation roll		10M	CGK	2020/2021	No of plots reviewed	1000	0	CGK
	Valuation of movable assets for insurance countywide	Field survey of assets, listing and tagging and valuing of assets		7M	CGK	2020/2021	No of assets insured	200	0	CGK
	Valuation of buildings for insurance countywide	Field survey of buildings, listing and valuing of building		10M	CGK	2020/2021	No of buildings insured	10	0	CGK
<b>Programme: Land Information Management</b>										
<b>Objective: To improve management and application of land information</b>										
<b>Outcome: Secured and accessible land records</b>										
Land information services	Development of electronic database for approved plans	Identification of plans, scanning, digitizing, creation of database		15M	CGK	2020/2021	Report, database	5	0	CGK
	Acquisition of spatial planning data	Identification of data require. Purchase of data		15M	CGK	2020/2021	Report, data acquired	5	0	CGK
	GIS and	Acquire		26M	CGK	2020/	Digitiz	2 sub	0	CGK



	land information management Phase 5	database for 2 sub counties				2021	ation of survey plans and RIMs	counties database		
	Online submission and approval of development applications	Acquisition of infrastructure. Acquisition of software. Training of personnel		10M	CGK	2020/2021	Infrastructure, software, personnel	1	0	CGK
<b>Programme: Energy resources development and management</b>										
<b>OBJECTIVE: To improve development of energy resources for livelihoods support</b>										
<b>OUTCOME: Energy security and livelihoods support</b>										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Energy Regulation	Development of Kilifi county Energy Bill	Holding of barazas, printing and publication		5M	CGK	2020/2021	No of Bills	1	0	CGK
Energy Development and Management	Supply of solar survey equipment	Purchase of solar survey equipment		1M	CGK	2020/2021	No of solar survey equipment received	7	0	CGK
	Installation of solar floodlights Ganze, Mtepeni, Matsangoni, Mariakani, Bamba, Magarini,	Erection of masts		27M	CGK	2020/2021	No of flood lights installed	9	0	CGK

	Watamu, Kibarani and Kambe Ribe									
	Feasibility study on biomass energy generation	Data collection and analysis, Printing of reports		5M	CGK	2020/2021	No of reports	1	0	CGK
	Construction of household biogas digesters of 12meter cubic size	Site planning and beneficiary selection exercise		7M	CGK	2020/2021	No of digesters constructed	7	0	CGK
	Energy audit on county electrical systems- streetlights and highmast	Development of tor		4M	CGK	2020/2021	No of reports developed	175	0	CGK
	Operation and maintenance of highmast and streetlights	Development of operation and maintenance schedule		20M	CGK	2020/2021	No of systems to be maintained	Various	0	CGK
	Construction of Kiln units for making improved cookstoves (ICs)/Ganze youth Polytechnique	Develop bill of quantities		7M	CGK	2020/2021	No of units constructed	7	0	CGK
	Purchase of new transport systems	procurement of seven motorbikes		2M	CGK	2020/2021	No of motorbikes delivered	7	0	CGK
	Install wind data	Develop specificati		10M	CGK	2020/	No of installed	7	0	CGK

	loggers /Ganze and Magarini.	ons for equipments  Formulati on of BQ  -Site identificat ion  -Monitor and supervise installatio n work				2021	d data loggers			
	Solar street lights Malindi, Magarini, Ganze, KaloleniRabai,	Supply and installatio n of street lights		35M	CGK	2020/2021	No of street lights	175	0	CGK

### 3.3 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR

#### 3.3.1 Water, Environment, Natural Resources and Solid Waste Management

##### *Sector Vision, Mission and Goal*

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

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

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

**The mandate of the sector** is to sustainably manage and conserve the environment, water resources and increase access of safe and adequate water for human consumption. It consists of water, sanitation, irrigation, Environment and Mineral Resources subsectors.

## **Key Statistics for the Sector**

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

## **Strategic Priorities**

The strategic priority of the water sector moving forward is to explore the untapped ground water potential in order to complement the traditional resources of Baricho and Mzima Springs water supply schemes. Having acquired the borehole drilling rig, the Department shall step up efforts to have more boreholes done with a view to cover all the villages in the County by 2022.

The other aspect that the Department shall emphasize so much on will be developing of medium size earth dams and water pans across the County. This shall ensure that as much water as possible is tapped for both domestic and irrigation purposes.

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

The environment sector intends to improve waste management by ensuring 95% waste collection in the entire county by 2022. This will be achieved by investing in integrated waste management strategies. The sector intends to achieve 10% forest coverage in the county by 2022 by investing in agroforestry, forestry conservation practices and rehabilitation of degraded areas.

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

In order to improve the value of extractive natural resources, the department intends come with initiative that will give Kilifi County an edge on value addition of the minerals.

## **Significant Capital and Non Capital Development Projects**

In the Annual Development Plan for 2020/2021, 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:

- Kadzuhoni-Marereni water supply extension project. This shall entail extension of the existing 6-inch pipeline that runs from the Sabaki bridge to Gongoni/Kadzuhoni. The pipeline shall be merged with the Kambicha Marereni water supply system.
- Msumarini-Kanagoni-Vibao viwili water supply pipeline extension. This shall give coverage to the communities of Kilifi County living at the border of Kilifi/Tana River Counties.
- Ramada-Kwa Mwadori pipeline. This pipeline shall complement the water inflow into the 250CUM storage facility which currently receives water from Mtsangamali. The 250CUM facility shall then adequately serve Sogorosa all the way to the communities in Kambi ya waya.
- Muryachakwe-Bofu pipeline. This 5Km stretch shall serve the Bofu community in the remotest part of Magarini Sub County.
- Rehabilitation of Mwijo-Tsangatsini pipeline. This pipeline was initiated a while back but has not been put to use for lack of water inflow in the Mwijo water storage facility. The situation has since been improved courtesy of rehabilitation of the Bamba-Ganze rising main pipeline.

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

- Purchase of a full set of Air quality monitoring devices.
- Set up tree nurseries in various sub counties.
- Set up woodlots in various sub Counties.
- Purchase wheel loader and gabbage collection truck.
- Construct and equip GIS Lab in for the county.
- Train the staff on various enforcement option in order to enhance compliance.

## **Key Stakeholders**

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

- **National Government:** - It's noteworthy that The National Government has boosted the sector with investment through such parastatals as Coast Water Services Board, National Drought Management Authority, National environment management authority, United Nations International Children's emergency fund, world vision,

Kenya Forest Service, Kefri, world Bank, Judiciary, National Police Service among others.

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

### 3.3.1.1 Capital and Non-Capital Projects 2020/2021 FY

The following table gives a summary of Capital projects to be undertaken by the Department in the Financial Year 2020/2021.

**Table 3.3.1. 1: Capital projects for the 2020/2021 FY**

Programme 1: Administration, Planning and Support Services (from CIDP 2018-2022)										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.1 Administrative services	Work environment survey	Undertake work environment survey	N/A	0.6M	KCG	2020/2021	Work environment survey report	Department HQ and sub counties	new	Department of Environment
	Customer satisfaction survey	Undertake customer satisfaction survey for department	N/A	1.3	KCG	2020/2021	Customer satisfaction survey.	HQ and Seven sub counties	new	Department of Environment

Sp 1.2 Monitoring and Evaluation	Monitoring and evaluation of department projects	Undertake monitoring and evaluation of all department projects	N/A	3M	KCG	2020/2021	Project monitoring reports.	All department project	new	Department of environment.
Sp 1.3 Human Resource enrollment	Employment of New staffs	Employ sector directors and staffs	N/A	10M	KCG	2020/2021	To increase the human resource capacity for effective, efficient and quality service delivery	Water and Environment Sector	On going	Department of environment and Water.
Sp 1.3 Human Resource enrollment	Staff capacity building	Train staff of work requirement/career progression	n/a	4M	KCG	2020/2021	Current staff	Water and environment staff	On going	Department of environment and Water.
Sp 1.4 Performance management	Train the staff on performance contracting and award the best performing staffs	Staff training on performance contracting, award of performing	N/A	2M	KCG	2020/2021	All staff	Implementation of performance contract	Ongoing	Department of environment and Water.
Sp 1.1 Administrative services	Purchase of office furniture for all sub counties.	Improvement on office administration	N/A	8M	KCG	2020/2021	All sub counties	Purchase of office furniture's	new	Department of environment and Water.

Sp 1.1 Administrative services	Purchase of 3 double cab vehicles	Improvement in job efficiency	n/a	18M	KCG	2020/2021	HQ	Purchase of double cabs	new	Department of environment and Water.
<b>Programme 2 : Water Resources and Sanitation Management</b>										
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
Water Supply and Infrastructure development	Rehabilitation of Bamba-Midoina pipeline KAYAFU NGO	Rehabilitation of pipeline 6 kilometers	N/A	13,000,000	KCG	2020/2021	People and livestock access water	2000 people and 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of tsangatsini pipeline	Construction of pipelines 8 kms	N/A	15,000,000	KCG	2020/2021	People and livestock access water	3000 people and 3000 livestock	NEW	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Ramada-Kwa Mwadori pipeline ADU	Construction of pipelines	N/A	10M	KCG	2020/2021	People and livestock access water	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of kadzuhoni-Marereni pipeline-ADU	Construction of pipelines	N/A	10M	KCG	2020/2021	People and livestock access water	3000 people and 3000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of 250 CUM Masonry	Construction of CUM masonry	NA	6,500,000	KCG	2020/2021	People and livestock	1000 people 1000 livestock	New	Kilifi Department of Water & Sanitation



ure developm ent	tank- Kombeni Girls School – RABAI KISURUTINI	tank					access water	k		Sanitatio n
Water Supply and Infrastruct ure developm ent	Constructio n of 100 CUM Masonry tank Kotayo-MARAFA	Constructi on of CUM masonry tank	NA	4,000,00 0	KCG	2020/ 2021	People and livestoc k access	500 people 500 livestoc k	NEW	Kilifi Departm ent of Water & Sanitatio n
Water Supply and Infrastruct ure developm ent	Constructio n of 250 CUM Masonry tank- Bokini RABAI KISURUTINI	Constructi on of CUM masonry tank	N/A	6,500,00 0	KCG	2020/ 2021	People and livestoc k access	1500 people 1500 livestoc k	New	Kilifi Departm ent of Water & Sanitatio n
Water Supply and Infrastruct ure developm ent	Constructio n of 100 CUM Masory tank Bundacho	Constructi on of CUM masonry tank	NA	4,000,00 0	KCG	2020/ 2021	People and livestoc k access	500 people 500 livestoc k	NEW	Kilifi Departm ent of Water & Sanitatio n
Water Supply and Infrastruct ure developm ent	Constructio n of Kizurini pipeline KALOLENI	Constructi on of pipelines	NA	10,000,0 00	KCG	2020/ 2021	People and livestoc k access	2000 people 2000 livestoc k	New	Kilifi Departm ent of Water & Sanitatio n
Water Supply and Infrastruct ure developm ent	Rehabillitat ion of lugwe-Boyani pipeline-MAGARI NI	Rehabilita tion of pipelines	NA	10,000,0 00	KCG	2020/ 2021	People and livestoc k access	2000 people 2000 livestoc k	New	Kilifi Departm ent of Water & Sanitatio n
Water Supply	Constructio n of	Constructi on of	NA	10,000,0	KCG	2020/	People and	2000 people	NEW	Kilifi Departm

and Infrastructure development	Befaraji water pan -	water pans		00		2021	livestock	2000 livestock		ent of Water & Sanitation
Water Supply and Infrastructure development	Construction of Chalalu water pan	Construction of water pans	NA	10,000,000	KCG	2020/2021	people livestock	2000 people 2000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Chamari water pan-MARAFA	Construction of water pans	NA	4M	KCG	2020/2021	people livestock	1000 people 300 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of kilulu water pan-MARAFA	Construction of water pans	NA	4M	KCG	2020/2021	people livestock	800 people 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Baraka Chembe pipeline-WATAMU	Construction of pipelines	N/A	10,000,000	KCG	2020/2021	people and livestock	1000 people 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of kanyumbuni water pan-MARAFA	Construction of water pans	N/A	9M	KCG	2020/2021	People and livestock	1200 People and 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Mulunguni water pan-MARAFA	Construction of water pans	N/A	8M	KCG	2020/2021	people and livestock	1000 People and 100 livestock	New	Kilifi Department of Water & Sanitation

ent										n
Water Resources Conservation and Protection	Electricity connection and electric pump- Bundacho booster pump station- CHASIMBA	Electricity connection and supply & installation of electric pump and accessories	N/A	2,500,000	KCG	2020/2021	people	1500 people	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Supply and installation of Community Desalination plant- Ndatani	Installation of desalination plant	N/A	4,000,000	KCG	2020/2021	People accessing water	1000 people	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Tsunguni- Kolongoni tank pipeline- CHASIMBA	Construction of pipelines	N/A	15,000,000	KCG	2020/2021	People and livestock access water	1200 People, 1200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Murya Chakwe - Bofu pipeline	Construction of pipelines	N/A	10,000,000	KCG	2020/2021	People and livestock access water	1000 People, 1200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Murya Chakwe - Bofu pipeline	Construction of pipelines	N/A	4,000,000	KCG	2020/2021	People and livestock access water	500 People, 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure	Construction of Majenje borehole	Construction of borehole	N/A	4,000,000	KCG	2020/2021	People and livestock access	500 People, 500 livestock	New	Kilifi Department of Water & Sanitation

development							water	k		n
Water Supply and Infrastructure development	Rehabilitation of Kahingoni pipeline	Pipeline rehabilitation	N/A	5,000,000	KCG	2020/2021	People and livestock access water	500 People, 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Procurement of borehole screens and casings	Procurement of borehole screens and castings	N/A	15,000,000	KCG	2020/2021	People and livestock access water	1500 People, 1500 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Fencing of Masaani booster pump station	Fencing of station	N/A	500,000	KCG	2020/2021	Sustainable utilization of water resources	200 People, 200 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	De-silting of Kasidi dam	De-siltation of dam	N/A	3M	KCG	2020/2021	Sustainable utilization of water resources	200 People, 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Ngwenzeni pipeline	Construction of pipelines	N/A	8,000,000	KCG	2020/2021	People and livestock access to water	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Ngwenzeni borehole	Construction of borehole	N/A	3M	KCG	2020/2021	People and livestock access to water	200 People, 200 livestock	New	Kilifi Department of Water & Sanitation

Water Supply and Infrastructure development	Construction of Somali water pan	Construction of water pan	N/A	8M	KCG	2020/2021	People and livestock access to water	200 People, 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Ngwenzeni water pan	Construction of water pan	N/A	3M	KCG	2020/2021	People and livestock access to water	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
<b>Water Resources Conservation and Protection</b>	Installation of Matanoma booster pump - SOKOKE	Installation of booster pump	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of 6 no. water kiosks - mkongani	Construction of 6 no. water kiosks	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of kwa mulungu water pan - DUNGICHA - GANZE	Construction of water pan	N/A	3M	KCG	2020/2021	People and livestock access to water		New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Drilling and equipping of borehole at Mwiri - HQ	Drilling of borehole and equipping	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	1200 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Drilling and equipping of borehole	Drilling of borehole and equipping	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	1000 people, 500 livestock	New	Kilifi Department of Water & Sanitation

ure developm ent	at mwadondo A – KAMBE/RIBE						access water	k		Sanitatio n
Water Supply and Infrastruct ure developm ent	Constructio n of kamale dam- MARAFA	Constructi on of dam	N/A	10,000,000	KCG	2020/2021	People and livestoc k access water	2,500 people, 2500 livestock	New	Kilifi Departm ent of Water & Sanitatio n
Water Supply and Infrastruct ure developm ent	Equipping of rima rap era borehole - BAMBA	Equipping of dam	N/A	2,000,000	KCG	2020/2021	People and livestoc k access water	500 people, 500 livestock	New	Kilifi Departm ent of Water & Sanitatio n
Water Supply and Infrastruct ure developm ent	Equiping of kavuka I borehole	Equipping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestoc k access water	1,000 people, 1000liv estock	New	Kilifi Departm ent of Water & Sanitatio n
Water Supply and Infrastruct ure developm ent	Equiping of kavuka ii borehole	Equipping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestoc k access water	2,000 People, 1,000 livestock	New	Kilifi Departm ent of Water & Sanitatio n
Water Supply and Infrastruct ure developm ent	Equiping of cassava borehole- KIBARAN I	Equiping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestoc k access water	1000 people, 2500 livestock	New	Kilifi Departm ent of Water & Sanitatio n
Water Supply and Infrastruct ure developm ent	Equiping of rima wa kuku borehole - KIBARAN	Equiping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestoc k access	500 people, 500 livestock	New	Kilifi Departm ent of Water & Sanitatio n

ent	I						water			n
Water Supply and Infrastructure development	Equiping of ngamani borehole - MNARANI	Equiping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	1,500 people, 1,500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Equiping of Bengoni borehole	Equiping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	1,000 people, 1,000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Equiping of Mikahani borehole	Equiping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	2,000 People, 1,000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Equiping of Mwamleka borehole	Equiping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	1000 people, 2500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Shomela-majengo water pipeline phase 2 GONGONI	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	3 no. ferro cement water tank [50m3 MATSANGONI 1	Construction of ferro cement tank	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply	Kang'amboni	Construction of	N/A	2,000,000	KCG	2020/	People and	200 people	New	Kilifi Departm

and Infrastructure development	kadzangani pipe water project SOKOKE	water pipeline		0		2021	livestock access to water	and 200 livestock		ent of Water & Sanitation
Water Supply and Infrastructure development	Bamako mgazijani pipe water project SOKOKE	Construction of water pipeline	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Mgazijani – ndigiriani water project SOKOKE	Construction of water pipeline	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 100 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of 1.no 50,000,000 m3 ferrocement water tank at mkengec DABASO	Construction of ferrocement tank	N/A	1,000,000	KCG	2020/2021	People and livestock access to water	500 people and 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Kwambulushi to majenjeni primary water project – 2kilometers MAGARINI	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Karibuni – majengo water project MAGARINI	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 100 livestock	New	Kilifi Department of Water & Sanitation
Water Supply	Stage ya miti –	Construction of	N/A	1,800,000	KCG	2020/	People and	200 people	New	Kilifi Department



and Infrastructure development	wayani – kibao cha ngome water projects MAGARI NI	water pipeline		0		2021	livestock access to water	and 200 livestock		ent of Water & Sanitation
Water Supply and Infrastructure development	Kithanguni - mambrui village water project MAGARI NI	Construction of water pipeline	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	400 people and 400 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Kwa kibitha – maamun-mambrui MAGARI NI	Construction of water pipeline	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	400 people and 400 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Barichovitunguni water project GARASHI	Construction of water pipeline	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Proposed mwareni water supply pipeline from kaloleni stage –a place in between mwareni primary to mwareni secondary school 3” pipe and place A reserveoir tank at	Construction of water pipeline and a reseivoir tank	N/A	7,000,000	KCG	2020/2021	People and livestock access to water	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation

	250m3 MARIAK ANI									
Water Supply and Infrastructure development	Extention of water pipeline from kajajini towards marafiki point SHELA	Constriion of water pipeline	N/A	10,000,000	KCG	2020/2021	People and livestock access to water	4000 people and 4000 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Solarization –piping and installation of 10,000ltrs tank on lutsangani water dam CHASIMBA	Installation of, solar panels & accessories, solar pumps on water tanks	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Mzegenjii water pipeline project CHASIMBA	Construction of water pipeline	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	600 people and 600 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Bayamose water pipeline rehabilitation CHASIMBA	Rehabilitation of water pipeline	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	600 people and 600 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Jipe moyo VSLA water project-piping and installation of 10,000ltrs water tank in ziani	Construction and installation of water pipeline	N/A	500,000	KCG	2020/2021	People and livestock access to water	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation

	CHASIMBA									
Water Supply and Infrastructure development	Fresh water kwa jeki SHIMOLA TEWA	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1500 people and 1500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Vipingo mji mkubwa village water project [2km]-[2no 5,000ltrs water tanks 2 inches pipes] JUNJU	Construction of water pipeline	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Gongoni village water project [2km] 2 no 5,000ltrs water tanks 2 inches pipes JUNJU	Construction of water pipeline and 5,000ltrs water tanks	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Vipingo bureni water project [2kms]- 2 no 5,000ltrs water tanks 2 inches pipes JUNJU	Construction of 2km water pipeline and construct 5000 ltrs water tank	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure	Junju mji mkubwa village water project	Construct water pipeline and a	N/A	2,000,000	KCG	2020/2021	People and livestock access	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation

development	[2kms]- 2 no 10,000ltrs water tank 2 inches pipes JUNJU	water tank					to water	k		n
Water Supply and Infrastructure development	Drilling and equipping of mwandodo A borehole KAMBE/RIBE	Drilling and equipping of a borehole	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Drilling and equipping of mwandodo B borehole KAMBE/RIBE	Drilling and equipping of a borehole	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Drilling and equipping of timboni borehole KAMBE/RIBE	Drilling and equipping of a borehole	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Mkapuni RURUMA	Construction of a water pipeline	N/A	1,200,000	KCG	2020/2021	People and livestock access to water	300 people and 100 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Bofu RURUMA	Construction of water pipeline	N/A	1,200,000	KCG	2020/2021	People and livestock access to water	300 people and 150 livestock	New	Kilifi Department of Water & Sanitation
Water Supply	Solar powered	Installation of solar	N/A	4,000,000	KCG	2020/	People and	2000 people	New	Kilifi Department

and Infrastructure development	borehole at jeze zhomu center KIBARAN I	on boreholes		0		2021	livestock access to water	and 800 livestock		ent of Water & Sanitation
Water Supply and Infrastructure development	Construction of water pipeline with ferro tank at mtondia TEZO	Construction of water tank	N/A	2,500,000	KCG	2020/2021	People and livestock access to water	1000 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of water pipeline majaoni mission academy – majaoni center TEZO	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1500 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of chasimba mwafusi water pipeline MWARAK AYA	Construction of water pipeline	N/A	3,500,000	KCG	2020/2021	People and livestock access to water	1500 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of gandini kasemeni water pipeline MWARAK AYA	Construction of water pipeline	N/A	3,500,000	KCG	2020/2021	People and livestock access to water	1500 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of kwandara mwarakaya water pipeline MWARAK AY	Construction of water pipeline	N/A	3,500,000	KCG	2020/2021	People and livestock access to water	1500 people and 800 livestock	New	Kilifi Department of Water & Sanitation

Water Supply and Infrastructure development	Purchase of water tank and pipeline at vvesivwesi MWARAKAY	Purchasing of water tanks	N/A	1,000,000	KCG	2020/2021	People and livestock access to water	300 people and 100 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Kakoneni p-majengo mapya JILORE water pipeline	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 700 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Hamad – kadenge randu JILORE	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Kakokeni tangini-mwareni JILORE	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1500 people and 700 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Water pump JILORE	Installation of water pump	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	800 people and 400 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Mizaheni water pan MWANA MWINGA	Construction of a dam	N/A	5,000,000	KCG	2020/2021	People and livestock access to water	2000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and	Completion of kakomani	Construction of water	N/A	5,000,000	KCG	2020/2021	People and livestock	2500 people and	New	Kilifi Department of

Infrastruct ure developm ent	water pipeline MWANA MWINGA	pipeline					ck access to water	1500 livestoc k		Water & Sanitatio n
---------------------------------------	--------------------------------------	----------	--	--	--	--	-----------------------------	-----------------------	--	---------------------------

Supply and Infrastructure development	n of ferro cement tank at Maya 50m <sup>3</sup> -JARIBUNI	on of 50m <sup>3</sup> tank		0		2021	and livestock	people 300 livestock		Department of Water & Sanitation
Water Supply and Infrastructure development	Chameno water project 1km-JARIBUNI	Construction of water pipeline	N/A	1,500,000	KCG	2020/2021	People and livestock	300 people 300 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Rehabilitation of Msuko dam, with a small side fishpond-JARIBUNI	Rehabilitation of a dam and construction of a fishpond	N/A	2,500,000	KCG	2020/2021	People and livestock	500 people 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of ferro cement tank at mariani 50m <sup>3</sup> -JARIBUNI	Construction of a ferro-cement water tank	N/A	1,200,000	KCG	2020/2021	People and livestock	400 people 400 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Solarization and tank set up of kibaoni primary well-SOKONI		N/A	4,000,000	KCG	2020/2021	People	100 people	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Solarization and tank set up of Kilifi ECD School well-SOKONI		N/A	4,000,000	KCG	2020/2021	people	100 people	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Walea Vishakani water pipeline 2"-KALOLENI	Construction of water pipeline	N/A	3,500,000	KCG	2020/2021	People and livestock	500 people 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure	Maluani milalani kizurini water	Construction of water	N/A	3,500,000	KCG	2020/2021	People and livestock	500 people 500 livestock	New	Kilifi Department of Water &



development	pipeline 2"-KALOENI	pipeline					ck	k		Sanitation
Water Supply and Infrastructure development	Kizurini makomboani water pipeline 2"-KALOENI	Construction of water pipeline	N/A	3,500,000	KCG	2020/2021	People and livestock	500 people 500 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Supply of 10,000 litres tanks(10) - KALOENI	Tanks installed	N/A	1,500,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Pwani-MWAWESA	Tanks installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Chonyi-MWAWESA	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Dip-MWAWESA	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Kanyumbuni-MWAWESA	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and	Mikahani-MWAWESA	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation

Protection								k		n
Water Resources Conservation and Protection	Bwaga moyo-MWAWESA	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Mwamumba village-RABAI KISURUTINI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Muungano saba village-RABAI KISURUTINI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Kwa Chala village-RABAI KISURUTINI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Tiani village-RABAI KISURUTINI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Kwa babu village-RABAI KISURUTINI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Kwa gulani village-RABAI KISURUTINI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water	Kokotoni	Tank	N/A	2,000,000	KCG	2020/	People	700	New	Kilifi

Resources Conservation and Protection	village-RABAI KISURUTINI	installation		0		2021	and livestock	people 700 livestock		Department of Water & Sanitation
Water Resources Conservation and Protection	Misufini Village-RABAI KISURUTINI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Kaliang'o mbe village-RABAI KISURUTINI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Bam Bam Village-RABAI KISURUTINI	Installation of a tank	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of katolani borehole-	Construction of borehole	N/A	5,000,000	KCG	2020/2021	People and livestock	800 people 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of shangia borehole-MARIAK ANi	Construction of a borehole	N/A	5,000,000	KCG	2020/2021	People and livestock	650 people 650 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Kasidi borehole	Construction of a borehole	N/A	3M	KCG	2020/2021	People and livestock	200 people 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Ndonya	Construction of a pipeline	N/A	5,000,000	KCG	2020/2021	People and livestock	600 people 600 lives	New	Kilifi Department of Water &

development	pipeline						ck	stock		Sanitation
Water Supply and Infrastructure development	Construction of tunzanani pipeline	Construction of a pipeline	N/A	2M	KCG	2020/2021	People and Livestock	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Timbetimbe pipeline	Construction of a pipeline	N/A	4M	KCG	2020/2021	People and Livestock	1000 people 600lives stock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Mwatundo borehole	Construction of a borehole	N/A	5,000,000	KCG	2020/2021	People and Livestock	400 people 400 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of nyati borehole	Construction of a borehole	N/A	2M	KCG	2020/2021	People and Livestock	400 people 400lives tock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of 100m <sup>3</sup> water tank-Mkongani	Construction of a water tank	N/A	4,000,000	KCG		People and Livestock	400 people 400lives tock	New	Kilifi Department of Water & Sanitation

**Programme 3 : Environmental management and protection (from CIDP 2018-2022)**

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP3.1: Environmental Monitoring and Managem	Development of County Environment Policy and Climate	Development of the draft policy, undertake public consultat	n/a	3M	KCG	2020/2021	County environment and climate change policy develop	Whole county	new	Kilifi Department of Environment.

nt	change policy.	ion, approval of the policy by cabinet.					d			
SP3.1:Environmental Monitoring and Management	Review of Kilifi County environment (Regulation and Control) Act 2016	Review of the Kilifi County Environment(Regulation and Control) Act 2016, submission to assembly for approval.	n/a	1M	KCG	2020/2021	Gazette to Kilifi County (environment) (amendment Act.	Whole county	new	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Purchase of GPS gadgets	Procurement of 3 GPS equipment	N/A	2M	KCG		Improve monitoring	HQ	new	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Construction and equipping of GIS lab.	Construct a lab, purchase of equipments, training of 10 officers on operation of GIS lab.	Installation of solar panel to complement energy needs.	20M	KCG	2020/2021	Functional GIS lab	headquarter	new	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Training of officers on air quality monitoring	Training of 10 environment officers on Air	N/A	4M	KCG	2020/2021	10 trained officers. Training report.	H/Q	new	Kilifi Department of Environment.

nt		Quality monitoring and management					Certificates.			
SP3.1:Environmental Monitoring and Management	Purchase of Air quality monitoring devices.	Purchase of mobile air quality lab.	N/A	25M	KCG	2020/2021	Mobile air quality lab purchased.	HQ	NEW	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Purchase of 3 noise meters.	Purchase and calibration of 3 noise meters.	N/A	3M	KCG	2020/2021	noise measurement meters purchased.	HQ	New	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Noise and Air Quality technical services to clients.	Providing technical services to factories and business premises on the air quality and noise pollution control	N/A	10M	KCG	2020/2021	Improved compliance on air quality and noise regulations	HQ	NEW	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	River bank protection	Protection riparian area of river Kombeni	n/a	8M	KCG	2020/2021	Reduction in erosion of river Kombeni	rabai	new	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Creation of buffer zones through planting tree along Jaribuni	Planting of trees along the jaribuni road	n/a	5M	KCG	2020/2021	Reduced dust pollution	HQ	New	Kilifi Department of Environment.

nt	Kilifi Road to minimize dust pollution.									
SP3.2Climate Change Adaptation Programme	Rehabilitation of degraded area.	Rehabilitation of kwa kashuru/Kakanjuni sand	Increased carbon sinks.	7M	KCG	2020/2021	Restore to its original state.  -Reduce injuries and deaths of people and animals.  - Converting to a recreational park	Kilifi North	new	Kilifi Department of Environment
SP3.1: Environmental Monitoring and Management	Awareness creation on Marine conservation	Hold local baraza, open fares, postas, bill boards, and conservation complain	n/a	5M	KCG	2020/2021	Increased awareness on importance of marine conservation	Sub counties bordering the oceans	new	Kilifi Department of Environment
SP 3.3:Waste Management Programme	Purchase of waste receptacle for marine conservation	Procurement of bins to be placed along the beach line, fish landing sites and public beaches.	n/a	10M	KCG	2020/2021	Reduced pollution from wastes.	Subcounties bordering the oceans	new	Kilifi Department of Environment
SP 3.3:Waste	Excavation work on	Excavation,	Reduced emissionof	9M	KCG	2020/	Reduced open	Malindi, Mtondia	Ongoi	Kilifi Depart

Management Programme	existing dumpsites. Mtondia Malindi and Mariakani	redistribution, and compacting of waste within the dump sites.	methan			2021	dumpsite hazards.	and Mariakani Dumpsites.	ng	ment of Environment
SP 3.3:Waste Management Programme	Rehabilitation and fencing of mariakani dumpsite	Enhance good environment and improve solid waste management process	n/a	3M	KCG	2020/2021	Improvement in solid waste management	Mariakani	new	Kilifi Department of Environment
SP 3.3:Waste Management Programme	Awareness creation on intergrated solid waste management in the county	Improvement in solid waste management	NA	10m	KCG	2020/2021	Improvement in solid waste management	Whole county	new	Department of environment.
SP 3.3:Waste Management Programme	Development of Kilifi County Solid waste management plan	Development of solid waste management plan.	n/a	4M	KCG	2020/2021	Improved efficiency in solid waste management .	Whole county	new	Kilifi Department of Environment
SP 3.3:Waste Management Programme	Feasibility study on waste to energy conversion	Undertake a feasibility study for waste to energy conversion in kilifi county.	N/A	3M	KCG	2020/2021	Commercialize waste management	Whole county	new	Kilifi Department of Environment
SP 3.3:Waste Management Programme	Purchase of compacter	Purchase of 2 Gabbage collection compact	N/A	30M	KCG	2020/2021	Increase in efficiency in solid waste manage	HQ	new	Kilifi Department of Environment



		or					ment			
SP 3.3:Waste Management Programme	Purchase of wheel loader.	Purchase of one wheel loader for solid waste management	N/A	15M	KCG	2020/2021	Increase in efficiency in solid waste management	HQ	new	Kilifi Department of Environment
SP 3.3:Waste Management Programme	Purchase solid waste tools and equipment	Purchase of PPE, tools and equipment	N/A	7M	KCG	2020/2021	Increase efficiency in solid waste management	HQ	new	Kilifi Department of Environment
SP 3.3:Waste Management Programme	Purchase of waste bins(Malindi and its Environs) and watamu	Purchase of waste bins	N/A	8.7M	KCG	2020/2021	Improve efficiency in solid waste management	Malindi and watamu	On going	Kilifi Department of Environment

**Programme 4: Natural Resources Conservation and Management ( from CIDP 2018-2022)**

<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh s.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
----------------------	----------------------------------	----------------------------------	-------------------------------------	------------------------------	------------------------	-------------------	-------------------------------	----------------	---------------	----------------------------

SP4.1: Extractive Resources Conservation and Sustainable Management	Inspection and compliance enforcement with natural resource regulations	Inspection of extractive facilities. Enforcement of compliance Sample analysis. Training of officers on best management practice in mining sector.	N/A	5m	KCG	2020/2021	Improved compliance with the mining and other environmental laws	Mining sector	NEW	Kilifi Department of Environment.
SP4.1: Extractive Resources Conservation and Sustainable Management	Feasibility study of manganese upscaling in the County-Ganze.	Feasibility study	N/A	6M	KCG	2020/2021	Increased revenues for the county	Manganese mining in Ganze	new	Kilifi Department of Environment.
SP4.1: Extractive Resources Conservation and Sustainable Management	Rehabilitation of Ngomeni Vilage (phase I)	Rehabilitation of show line that has been affected by increase in sea water level	n/a	8M	KCG	2020/2021	Climate change mitigation	ngomeni	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	10M	KCG	2020/2021	Increase in forest cover by 6%	Whole county	ongoing	Kilifi Department of Environment.
SP4.2: Forest Resource Conservation	Purchase of brick making	Purchase of 4 brick making	Energy saving	10M	KCG	2020/2021	Reduced deforestations and increase	Selected organised	new	Kilifi Department

on and management	machines.	machines(ma kiga) , train the selected CBO on its operation, source for market for the brickets					forest cover.	commu nity conserv ation groups		of Enviro nment.
SP4.2:Fore st Resource Conservati on and managem ent	Support to green schools	Supply of 10,000 tree seedlings, initiate environmental completion through debates, poetry essays.  Educational tours.	N/A	10	KCG	2020/2 021	Awareness creation and increasing forest cover.	Identifie d kilifi green schools	O n go in g	Kilifi Depart ment of Enviro nment
SP4.2:Fore st Resource Conservati on and managem ent	Expansion of tree nurseries	expansion of the existing tree nurseries.	Increasin g forest cover	5M	KCG	2020/2 021	Increased forest cover.	Seven sub counties	O ng oi ng	Kilifi Depart ment of Enviro nment.
SP4.2:Fore st Resource Conservati on and managem ent	Purchase of motorcycles for forest guards- Magarini  Kilifi North  Ganze	Increased capacity for forest management and extension services	N/A	4.5 M	KCG	2020/2 021	Increase in forest cover	Ganze, magarini, bamba, Kalolen i, rabai,Ki lifi South, Kilifi North	ne w	Kilifi Depart ment of Enviro nment.
SP4.2:Fore st Resource Conservati on and managem ent	Town beautification Phase II	Beautification of Kilifi,Mariak ani, Mazeras.	N/A	7.5 M	KCG	2020/2 021	To enhance the outlook of our town.  -Promote aesthetic value.	kilifi Mariak ani, Mazera	O N G OI N G	Kilifi Depart ment of Enviro nment.
SP4.2:Fore	Establishment	Purchase of	Increase	5M	KCG	2020/2	Increased	3 three	Ne	Kilifi

st Resource Conservation and management	of tree new tree nurseries I Malindi, Kilifi South, Kaloleni	tree nursery equipment and inputs. Construction shed nets. Training	forest cover			021	carbon sink for climate change mitigation	sub counties as listed.	w.	Department of Environment
SP4.2: Forest Resource Conservation and management	Restoration of mangrove ecosystem and promotion of nature based enterprises.	Planting of mangroves, establishment of apiculture, promotion of Mari culture.	Reduced mangrove degradation	5M	KCG	2020/2021	Reduced degradation of the mangrove ecosystem	Malindi, Rabai, Kilifi North and Kilifi South Sub counties	new	Kilifi Department of Environment.
SP4.2: Forest Resource Conservation and management	Review of Participatory forest management plan for Dakacha woodland	Improvement in forest conservation measures.	N/A	2M	KCG	2020/2021	Reduced degradation of Dakacha woodland.	magarini	new	Kilifi Department of Environment.
SP4.2: Forest Resource Conservation and management	Planting of indigenous trees at kaya fungo, and training of kaya elders and integrated forest management	Tree planting Training	Improve forest management	2M	KCG	2020/2021	Reduced indigenous forest degradation	rabai	new	Kilifi Department of Environment.
SP4.2: Forest Resource Conservation and management	Develop a documentary on climate change friendly applications for sectors in kilifi county.	Develop a checklist for climate change friendly application for residents of kilifi. The document to target agriculture, housing, waste	N/A	5M	KCG	2020/2021	Increased awareness on climate change friendly alternatives.	Whole county	new	Kilifi Department of Environment

		management, energy								
SP4.2:Forest Resource Conservation and management	Paramilitary Training for Forest guards	Train the officers on paramilitary skills	N/A	6.5 M	KCG	2020/2021	Capacity building in enforcement	HQ	new	Kilifi Department of Environment
SP4.2:Forest Resource Conservation and management	Development of Ngomeni marereni mangrove Forest management Plan	Development of management plan for the area.	n/a	1.5	KCG	2020/2021	Better mangrove forest management	Ngomeni and marereni	new	Kilifi Department of Environment
SP4.2:Forest Resource Conservation and management	Demarcation of Dakatcha woodlands(Magarini)	Demarcation of community conserved areas.(CCA)	Increased carbon sequestration	6.5 M	KCG	2020/2021	Increased forest cover.	Magarini	new	Kilifi Department of Environment
SP4.2:Forest Resource Conservation and management	Gazettement and Rehabilitation of Mwangea hills	Gazetment and rehabilitation	Mitigate and adapt to climate change	10M	KCG	2020/2021	Mitigate and adapt to climate change	Ganze	new	Kilifi Department of Environment

**Table 3.3.1. 2: Non-Capital Projects 2020/2021 FY**

<b>Programme 3: Environmental Management and protection</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP3.1:Environmental Monitoring and Management	Carry out environmental audit for all completed facilities	Carry out environmental audit for all county facilities and development of county environment	N/A	4M	KCG	2020/2021	Enhance environmental compliance and quality	Kilifi county permanent assets	new	Kilifi Department of Environment.

		ntal managem ent plan								
Sp3.1:Env iron mental Monitorin g and Managem ent	Carry out environme ntal assessment for selected County developme nt Projects	Carry out environme ntal assessmen t	n/a	6M	KCG	2020/ 2021	Enhance enviro nmenta l compli ance and quality	HQ	NEW	Kilifi Departm ent of Environ ment.
Sp3.1:Env iron mental Monitorin g and Managem ent	Training community groups on best environme ntal managem ent practice.	Train women group, religious leaders, business communit y on best environme ntal managem ent practices.	N/A	4M	KCG	2020/ 2021	Increase awareness on best enviro nmenta l practic es.	Whole county	new	Kilifi Departm ent of Environ ment

### 3.4 EDUCATION SECTOR

#### 3.4.1 EDUCATION AND ICT DEPARTMENT

The department comprises of three directorates namely; Early Childhood Education, Vocational Training and ICT.

#### **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”.

The Sector mandate is to facilitate the provision of quality Education, Vocational Training, enhance Digital literacy and promote the use of information and communication Technology.

### **Sub-sector goals and targets**

The focus on the Projects/Programs has been on the Devolved functions of the County Government as outlined in Schedule Six of the Constitution of Kenya 2010 (that is Early Childhood Development and Training in Vocational Centers). As part of increasing access to education for all, the sector will embark on investing in school infrastructure promote quality education through construction of more ECD classrooms across the county. Special focus will be given to equipping of the ECD centers with furniture. This initiative is expected to significantly enhance the overall County school enrollment. Nevertheless, staffing levels in ECDEs has been a main challenge in meeting the expected high quality of education.

Below is a summary of the capital and non-capital projects to be implemented during the plan period;

### **Key Statistics for the Department**

- The department has achieved several milestones in the construction of ECD classrooms in all wards of the county, construction of youth polytechnics and rehabilitation of social halls, School feeding program for ECDE children has also continued where pupils have been receiving milk three days in a week. The initiative is expected to significantly enhance the overall County school retention rate.
- The county has 766 public and 784 private ECD Centers with a total of 1026 Teachers in public ECD Centers. The county will need to emphasize a lot on advocacy on the importance of education and particularly pre-primary education.
- The Gross enrolment rate is 95.8 percent with boys being more than girls in the pre-primary schools. The transition rate is only 45 percent thus implying that there are a high number of pupils who do not proceed to higher levels of pre-primary school education. The proportion of the population that is 5 km or more from the nearest primary school is 65.1 percent and thus there is need to invest in more pre-primary schools.
- The county has 41 youth polytechnics. These institutions offer youth a chance to further their skills to make them competitive in the labour market.

### **The strategic priorities of the sector/sub-sector**

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

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

- To enhance equitable access to quality Early Childhood Development Education (ECDE) to nurture wholesome development of all children.
- To enhance equitable access to quality and relevant primary education
- Provide access to quality skills training through VTC services
- To enhance equitable access to quality and relevant secondary education
- To develop, maintain and enhance education quality standards
- To enhance access, equity and relevance of university education through training and research

### Key Stakeholders for the Department

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



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

### 3.4.1.1: Capital and Non-Capital Projects for 2020/2021 FY

**Table 3.4.1. 1: Capital projects for the 2020/2021 FY**

Programme 2: Vocational Education and Training.										
Objective : Provide Quality skilled training and increased access to VTC services										
Outcome: Employable skills										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 2.1 Vocational training development	Establishing 3 Business Incubation Centres( Kilifi Kaloleni and Malindi)	Requests for BQs, requisition , floating of tenders, evaluation , project site handing over, project kick off	Tree planting	150M	CGK	2020-2021	Incubation centers established	3	New	DPT
	Construction of hostels at MarafaY	Requests for BQs, requisition , floating of tenders,	Tree planting	100M	CGK	2020-2021	Hostels constructed	7	New	DPT

p,AduYp ,Kakuyu niYp,Mk wajuniYp,Dzitson iYp,MwabanyundoYp,ariakaniYp .	evaluation , project site handing over, project kick off								
Construction of twin workshop at ShakaholaYp,TsagwaYp,Mwamsung aYp,WatamuYp,RokaYp,TezoYp,Mwarakaya Yp,NgerenyaYp, Gahaleni Yp,BungaleYp,ShakaholaYp,MwaebaYp,MsumariniYp ,Pingilika niYp,HademuYP, Dagamra Yp,BoalalaYp	Requests for BQs, requisition , floating of tenders, evaluation , project site handing over, project kick off	Tree planting	170M	CGK	2020-2021	TWIN Twin workshop constructed	17	New	DPT
Construction of Computer Labs for GandaYp ,Dzitsoni Yp,MwabanyundoYp,TsagwaYp ,Mwarakaya	Requests for BQs, requisition , floating of tenders, evaluation , project site handing over, project kick off	Tree planting	20M	CGK	2020-2021	Computer labs constructed	5	New	DPT

SP 2.2 Curriculum coordination with industry programmes	Procurement of modern tools and Equipment (ShakaholaYp, TsagwaYp, MwamsungayaYp, WamamuYp, RokaYp, TezoYp, MwarakayaYp, NgerenyaYp, GahaleniYp, BuningaleYp)	Requisition, supply and delivery of tools		30M	CGK	2020-2021	Tools Procured	10 YPS	New	DPT
<b>Total for Programme 2</b>										
<b>Programme 2: Early Childhood Development and Education</b>										
<b>Objective: - To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learner's potential.</b>										
<b>Outcome: Improved access, equity and quality of Early Childhood Development and Education</b>										
Teacher Training and Curriculum Development	Fumbini Resource Centre: Construct and equip 2 hostels	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	30M	CGK	2020-2021	Hostels constructed	2	New	DPT
Free Pre-Primary Education	Purchase of ECD Chairs and Tables	Requisition, Floating of quotations, evaluation, supply and distribution		30M	CGK	6Months	Number of complete ECD Centres supplied with furniture	40464 chairs 6,744 tables	New	DPT
	Enhancing enrolment and access in pre-	Construction of ecd centres and toilets		200M	CGK	12MONTHS	No. of ECD Centres constructed	50	New	DPT

	primary education									
	Enhancing enrolment and access in pre-primary education	Construction of New generation ECDE centres		44M	CGK	12 MONTHS	No. of ecd centres constructed	5	New	DPT
<b>Total for Programme 3</b>										

**Table 3.4.I. 2: Non-Capital Projects 2020/2021 FY**

<b>Programme 1: Administration, Planning and Support Services</b>										
<b>Outcome:</b>										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
<b>SP 1.1 Administrative services</b>	Conducive work environment and efficient service delivery	Employee satisfaction index		3m	cgk	12 months	Employee satisfaction survey report	75	67	dpt
		Customer satisfaction index		4m	cgk	12 months	Customer satisfaction survey report	75	63	dpt
<b>SP 1.2 Performance management</b>	A high result oriented workforce	staff signing performance contracts		Nil	cgk	12 months	No. of staff signing performance contracts	783	783	dpt
		Staff annual Performance contracts		Nil	cgk	12 months	Staff annual Performance contract reports	1	1	dpt
		performance		Nil	cgk	12 months	Evaluation	1	1	dpt

		Evaluation					performance Reports			
SP 1.3 Quality assurance	Inspection of all vocational training centers	visit to centers, report writing		3m	cgk	12months	centers visited	20yrs	new	dpt
<b>Total for Programme</b>										
<b>Programme 2: Early Childhood Development and Education</b>										
<b>Objective: - To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learner's potential.</b>										
<b>Outcome: Improved access, equity and quality of Early Childhood Development and Education</b>										
Quality Assurance	Inspection of all ECDE centers(766)	-Preschool advisory visits on quality assurance, teacher assessment sensitization meetings, workshops & seminars for stakeholders		10M	CGK	12months	ECDE centers visited	766	continuous	dpt
	Research and feasibility studies	Requisition,tor,award		4M	CGK	6months	survey reports	3	new	dpt
Pre-Primary Education	Employment of 300 ecde teachers	Advertisement,recruitment and selection		104M	CGK	12months	teachers employed	300	new	dept
School health and nutrition	School feeding programme	Supply and delivery of milk to 813 ecd centers		140M	CGK	12months	number of centers supplied with milk	813	new	dept
Teacher training and curriculum development		Conducting Training Needs Assessment , Train Teachers		10M	CGK	12 months	no. of trainings done, assessment reports	10	ongoing	dept
<b>Total for Programme</b>										
<b>Programme Name (As per the Programme Based Budget): ICT</b>										

Outcome:										
ICT Infrastructure connectivity	Complete LAN in all the County offices in the County headquarters( MPLS)	Sourcing of supplier, Lan installation		3M	CGK	6MONTHS	LAN installed and in use	7	NEW	DPT
	Setup WAN in 7 sub county offices and county assembly offices across the county	Sourcing of supplier, WAN installation		5M	CGK	6MONTHS	WAN installed and in use	7	NEW	DPT
	Setup LAN in three level 3 hospitals (Kilifi hospital, Malindi and Mariakani,) and 4 hospitals (Bamba, Rabai, Matsangoni and Jibana)	Sourcing for suppliers, setting up of LAN		24M	CGK	6MONTHS	LAN installed in 3 hospitals and in use	3	NEW	DPT
	Connect County headquarters to NOFBI	Sourcing for suppliers, Kick off		12M	CGK PU	12MONTHS	County headquarters connected to NOFBI	1	NEW	DPT
	Conduct An ICT Infrastructure(Asset) Inventory	Sourcing for suppliers, Project Kick off		3M	CGK	6MONTHS	Ict asset inventory in use	1	NEW	DPT

	Lobby private service providers (Safaricom, Telekom, Airtel) to increase mobile network coverage in the county	Sending invitations, meetings and discussions, signing of partnership agreements		14M	CGK	6MONTHS	Increase mobile network coverage areas in the county	All wards	NEW	DPT
	Procure end-user ICT equipment at the Sub county Offices	Sourcing for suppliers, purchase of equipment		3M	CGK	6months	ICT equipment procured and in use	7	NEW	DPT
	Set up a VoIP enabled PABX unified communication system connecting the offices at the County Headquarter	Sourcing for suppliers, setting up of the facility		35M	CGK	6months	VoIP enabled PABX unified communication system in use at county offices	12	NEW	DPT
	Set up an County ERP to Automate the following; Asset management systems and integrate with Finance and procurement	Sourcing for suppliers, setting up of the system		30M	CGK	6months	ERP asset management system in place	1	NEW	DPT

	ents, Fleet management system and integrate with Finance and procurement and Centralized databases for functions such as registry, human resource, administration, health, education									
	Conduct an e-readiness survey among the County residents	Sourcing for suppliers, conducting of the survey		15m	CGK	6months	Survey report	1	NEW	DPT
	Formulate and pass a comprehensive ICT law with provisions on Cyber security, County ICT development, County Communication Policy	Sourcing for consultant, Draft laws and policy developed		15m	CGK	6months	Communication policy in place	1	NEW	DPT



<b>Total for ICT Programme</b>										

### 3.4.1.3 Payments of Grants, Benefits and Subsidies

**Table 3.4.1.3: Payments of Grants, Benefits and Subsidies**

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount Ksh.(M)	Beneficiary	Purpose
VT Grant	80M	All Registered Vocational Training Centers	Enhance access, Quality, Relevance and Equity to Vocational and Technical Education
Scholarship fund	350M	Driving School students- University Students- Secondary School students- Tertiary Colleges- Training institutes-	Increase the number of students with equitable access to high education

## 3.5: HEALTH SECTOR

### 3.5.1 COUNTY HEALTH SERVICES

#### *Sector Vision, Mission and Goal*

**Vision:** A healthy and productive population in Kilifi County.

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

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

The Kenya Vision 2030 envisages Kenya as a globally competitive middle-income country by 2030. To realize this dream, the health sector must institutionalize its planning processes to operate efficiently and cohesively to achieve desired results and a healthy population, critical in driving the national development agenda. To this effect, the president in November 2017 made a declaration to include the provision of quality and affordable health care as part of the government ‘**Big Four**’ agenda for the 2018 – 2022 Medium Term Plan (MTP III)

period. This declaration thus not only puts the health sector in the limelight but highlights the provision for affordable health care explicitly to all Kenyans as a priority goal on the GoK agenda for 2018 -2022

As is seen in other parts of the country, the Kilifi County morbidity and mortality profile is made of a mixed epidemiological picture of the traditional communicable diseases, emerging infectious diseases; and a steadily increasing incidence of non-communicable diseases (NCDs).

The County has a total of 150 public facilities some yet to be opened, 87 Community health units, HIV prevalence of 3.8%, stunting of 39.1%, wasting of 4.6%, vitamin A supplementation (6-59 months) 86% and latrine coverage of 70%.

### **Sector/Sub-Sector Strategic Priorities**

The County's long-term health sector goal is expressed in the Kenya Vision 2030 and extensively elaborated in the Kenya Health Policy 2014-2030 focusing on six objectives:

- 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.

Through the implementation of these priority objectives, the County through the KHP 2014-30 aims at providing the highest attainable health standards for all Kenyans by the year 2030. This broader government commitment has further been re-affirmed in the national 'Big Four Agenda' for the delivery of the GoK MTP III. This agenda has placed the attainment of Universal Health Coverage for all Kenyans by the year 2022 a key priority by the government.

In playing its constitutionally mandated role for health service delivery, the Kilifi County Government will focus on translating the broader Health sector strategic aspirations into operational implementation imperatives.

The department is committed to improving access to health services by constructing new health facilities targeting hard to reach areas hence reducing the distance to health care.

Targeting quality healthcare provision, the department has progressively been recruiting health care workers to improve health workforce population ratios.

The County has invested on patient referral systems through the procurement of ambulances, motorbikes (for specimen referral) and bicycles (level 1 referral).

Additionally, the county will support infrastructure development, human resource development and management, commodity supplies, health information management& research, leadership & Governance, health finance and service delivery.

## Role of Stakeholders

Name of stakeholder	Roles/Responsibilities	Resources/Strengths
National Public Health Labs / National HIV reference labs (NPHLS/NHRL)	Conduct medical diagnostics	Technical
NASCOP	Dissemination of HIV and TB guidelines, technical support in planning implementation and monitoring of TB and HIV Programmes	Technical and policy
Department of Civil Registration and Vital Statistics	Registration of births and deaths. Custodian of vital statistics in the county	Technical
National Drought Management Authority	Provide early warning information, coordinate drought interventions	Technical and Policy
County Assembly	Resource Allocation to Health, Legislation	Policy
Kenya Association of Private Hospitals	Ensures quality service delivery by private practitioners (oversight body to enforce quality and standards among private practitioners) Acts as the regulating body for professional standards among private practitioners Point of linkage with the county governments.	Technical
Intra-health - Human Resource for Health (HRH)Capacity bridge project	Support integrated Human Resource information system Capacity Building	Technical
Thinkwell	Strategic purchase, systems strengthening	Technical & financial support
KYMDO	IYSRH, HIV awareness	Technical
TCI (the challenge initiative)	Family planning	Technical & financial support
World Bank (THS –UCP)	RMNCAH interventions	Financial support
CARITAS	WASH, livelihoods, relief	Technical & financial support
Samaritan Purse	WASH	Technical & financial support
Hellen Keller Foundation	Nutrition	Technical & financial support
KEMRI	Support medical research	Technical and Policy
AFYA- Pwani	Support access to essential HIV/AIDS services, Health system strengthening, Reproductive Health, WASH and Nutrition	Technical .Policy and Financial
Plan International	Support WASH activities Support sexual reproductive health rights awareness	Technical and Financial
AMREF	Support WASH and NCD interventions	Technical and Policy
World Vision	Support nutrition (facility and community), health system strengthening, WASH and Emergency response interventions in the county	Technical and Financial

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

### 3.5.1.1: Capital and Non-Capital Projects FY 2020/2021

The following Capital projects will be undertaken: -

- Equipping of the Kilifi County Hospital Complex  
The department will equip the Kilifi County Hospital Complex with modern equipment to offer diagnostic, trauma, HDU, ICU, laboratories, theatre, Oncology and renal services. The facility will also be provided with underground and elevated water storage tanks with pump to supply water in adequate capacities. Separate drainage systems to the complex and oncology units to address infection- prevention aspects.
- Equipping of Maternity theatres at Mariakani, Bamba, Jibana, Rabai, and Marafa to improve maternal and child health services.
- Completion of Marafa hospital Block to house Male and Female medical and surgical wards, Emergency Unit, Laboratory, two theatres and Pediatric ward. This is in line with the Big Four Agenda towards achieving Universal Health Coverage.
- Construct Mariakani hospital complex to house Trauma Centre, male surgical and female surgical wards, two theatres and laboratory to improve on response to emergencies.
- Construct Bamba Hospital Block to house Emergency Unit, male and female surgical and medical wards, two theatres, pediatric ward, Laboratory to improve access to emergency and specialized services and expand the maternity wing to have Antenatal ward, post-natal ward normal deliveries and postnatal ward for caesarian sections to improve on maternal and child health outcomes.
- Construct Malindi hospital Male and female surgical wards, ICU, HDU, and two theatres.
- Expand Kilifi County Hospital Newborn Unit to house antenatal ward, Postnatal ward, and a theatre.
- Construction & installation of 7 incinerators in the seven Sub Counties
- Furnish & Equip 15 Health Centres and dispensaries
- Purchase 2 medical waste collection trucks
- Rain Water harvesting and storage for 15 health Centres
- Drilling of boreholes in the seven sub county hospitals
- Fencing of 15 health Centres to secure the land to prevent grabbing
- Health facility Land adjudication and survey for acquisition of title deeds
- Installation of electronic medical records (EMR) system in 7 Sub county hospitals and 15 health Centres
- Solar installation for the seven Sub County EPI store
- Develop Hospital Master plans for Kilifi County Referral, Malindi Sub-county referral, Mariakani Sub-County Referral, Marafa Sub-county Referral, Rabai Sub-county referral, Mtwapa HC and Bamba sub-county referral

### Summary of Non-Capital Projects Fin yr. 2020/2021

The Non - Capital projects that will be undertaken are spread across the programs and sub programs as follows;

- Capacity building of various health professionals and community health volunteers

- Quarterly meetings including community dialogues
- Quarterly supportive supervision, mentorship and on the job trainings
- Payment of Utility bills
- Commemoration of National and World health events
- Procurement of health commodities
- Monitoring & evaluation of health programs
- Referral (Patient, specimen & expert)
- Communication and Coordination of health services

**Table 3.5.1. I: Capital projects for the 2020/2021 FY**

<b>Programme 3: General Administration, Planning &amp; Support Services</b>										
<b>OUTCOME: Improved Accessibility of Health Services</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP 1.1 Infrastructural development	Equipping of the Kilifi County Hospital Complex	Procure Capital Medical equipment	Solar energy harvesting to be incorporated	1 Billion	KCG	2020/21	No. of equipment procured	50	Ongoing	KCG - DOH
	Elevated water storage tanks with pump for Kilifi County Hospital complex	Construction & installation of elevated water storage tanks	Solar powered	12 Million	KCG	2020/21	No of elevate water storage tanks constructed	2	Yet to start	KCG - DOH
	Drainage systems for Kilifi hospital complex	Construction of drainage systems for Kilifi hospital		20 Million	KCG	2020/21	Functional drainage system	1	Yet to start	KCG - DOH
	Equipping of Maternity theatres at Mariakani, Bamba, Jibana, Rabai, and Marafa	Procure assorted medical equipment		30 Million	KCG	2020/21	No. of maternity theatres equipped	5	Ongoing	KCG - DOH
	Completion of Marafa hospital Block	Construction of Male and female medical	Conduct EIA and mitigate, planting trees in the compound, solar power	100 Million	KCG	2020/21	Levels of completeness	100%	Not started	KCG - DOH

**Programme 3: General Administration, Planning & Support Services**

**OUTCOME: Improved Accessibility of Health Services**

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		and surgical wards, Emergency Unit, Laboratory, two theatres and pediatric ward	backup							
	Mariakani hospital complex	Construction of hospital complex to house Trauma centre, male and female surgical wards, two theatres and laboratory	Conduct EIA and mitigate, planting trees in the compound, solar power backup	200 Million	KCG	2020/21	Levels of completeness	80%	Not started	KCG - DOH
	Bamba Hospital Block	Construction of Emergency Unit, male and female surgical and medical wards, two theatres, pediatric ward, Laboratory	Conduct EIA and mitigate, planting trees in the compound, solar power backup	150Million	KCG	2020/21	Levels of completeness	80%	Not started	KCG - DOH
	Expansion of	Constru	Conduct EIA	150	KCG	2020/	Levels	80%	Not	KCG -

**Programme 3: General Administration, Planning & Support Services**
**OUTCOME: Improved Accessibility of Health Services**

Sub-Program me	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Bamba maternity wing	ction of Antenatal ward, Postnatal ward normal deliveries and postnatal ward for Caesarian sections	and mitigate, planting trees in the compound, solar power backup	Million		21	of completeness		started	DOH
	Malindi hospital Male and female surgical wards, ICU, HDU, Two theatres	Construction of Male and female surgical wards, ICU, HDU Two theatres	Conduct EIA and mitigate, planting trees in the compound, solar power backup	150 Million	KCG	2020/21	Levels of completeness	80%	Not started	KCG - DOH
	Expansion of Newborn Unit Block at Kilifi County Hospital	Construction of 2nd and 3rd floor of Newborn Unit Block to house antenatal ward, Postnatal ward, four theatres	Conduct EIA and mitigate, planting trees in the compound, solar power backup	450 Million	KCG	2020/21	Levels of completeness	80%	Not started	KCG - DOH
	Incinerators for medical waste management in the seven Sub Counties	Construction & installation of 7 incinerators in the	Conduct EIA and mitigate, planting trees in the compound, solar power backup	105 Million	KCG	2020/21	No. of incinerators installed	7	Not started	KCG-DOH, WHO



**Programme 3: General Administration, Planning & Support Services**

**OUTCOME: Improved Accessibility of Health Services**

Sub-Program me	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		seven Sub Counties								
	Furniture and Equipment for 15 Health Centres and 30 dispensaries in the County	Furnish & Equip 15 Health Centres and 30 dispensaries		5 Million	KCG	2020/21	No. of health facilities furnished & equipped	45	Not started	KCG-DOH, WHO
	Two medical waste collection trucks	Purchase 2 medical waste collection trucks		30 Million	KCG	2020/21	No. of medical waste collection trucks purchased	2	Not procured	KCG-DOH, WHO
	Rain Water harvesting and storage for 15 health Centres	Provide Rain Water harvesting and storage for 15 health Centres		20 Million	KCG	2020/21	No. of health facilities with rain harvesting & storage	15	Not procured	KCG-DOH, WHO
	Boreholes for the seven sub county hospitals	Drilling of boreholes in the seven sub county hospitals		14 Million	KCG	2020/21	No. of boreholes drilled	7	Not yet drilled	KCG-DOH
	Fencing of 15 health Centres	Fencing of 15 health Centres to secure the land		30 Million	KCG	2020/21	No. of health facilities fenced	15	Not yet	KCG-DOH

**Programme 3: General Administration, Planning & Support Services**

**OUTCOME: Improved Accessibility of Health Services**

Sub-Program me	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
		to prevent grabbing Health facility Land adjudication and survey for acquisition of title deeds								
	Electronic medical records (EMR) system in 7 Sub county hospitals and 15 health Centres	Installation of electronic medical records (EMR) system in 7 Sub county hospitals and 15 health Centres		30 Million	KCG	2020/21	No. of health facilities installed with EMR	22	Not yet installed	KCG-DOH
	Solar installation for the seven Sub County EPI store	Solar installation for the seven Sub County EPI store		7 Million	KCG	2020/21	No. of sub counties installed with solar system	7	Not yet installed	KCG-DOH
	Hospital development plans for Kilifi County Referral, Malindi Sub-county referral,	Develop Hospital Master plans for 6 Hospital		2 M	KCG	2020/21		6	Not started	KCG -DOH

Programme 3: General Administration, Planning & Support Services										
OUTCOME: Improved Accessibility of Health Services										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Mariakani Sub-County Referral, Marafa Sub-county Referral, Rabai Sub-county referral, Mtwapa HC and Bamba sub-county referral	Is with details of future expansion plans								
<b>Total for Programme 1</b>										

**Table 3.5.1. 2: Non-Capital Projects**

Program 1: Preventive & Promotive Health Services										
Outcome: A community with reduced preventable diseases										
Sub Program	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
SP. 1.1.1 Communicable Disease Control	Prevention and control of Communicable Diseases	conduct Training of CHV's & HCWs on various community health packages		21162000	KCG	2020-2021	number of CHVs & HCWs trained	1700Community health units and 60 health care workers	ongoing	KCG-DOH
		Conduct Quarterly Review & community dialogue sessions		9,106,500	KCG	2020-2021	number of meetings conducted	92	ongoing	KCG-DOH

		Conduct CMEs on communicable diseases		576,000	KCG	2020-2021	number of providers trained		ongoing	KCG-DOH
<b>Sub Total SP. 1.1.1 Communicable Disease Control</b>				<b>30,844,500</b>						
SP. 1.1.2 School Health	School Health	Conduct targeted comprehensive School visits		20,691,200	KCG	2020-2021	number of meetings conducted	(796) Schools	ongoing	KCG-DOH
		Train school health clubs, boards of school management, sub counties on WASH		6,617,500	KCG	2020-2021	number of clubs, school boards and sub county teams trained	nill Health clubs, 28 school boards of management, nill sc teams	ongoing	AMREF, Afya PwaniKCG-DOH
		Conduct quarterly program reviews and supervisory visits		163,875	KCG	2020-2021	No. of program reviews conducted	8	ongoing	KCG-DOH
		Commemoration of Global Hand Washing and Jigger awareness days		1,655,758	KCG	2020-2021	Global Hand Washing Day conducted	1	ongoing	KCG-DOH
		Conduct treatment of jigger infestation and deworming in schools		1,491,000	KCG	2020-2021	No. of schools jigger treatment conducted		ongoing	KCG-DOH
<b>Sub Total SP.1.1.2 School Health</b>				<b>30,619,333</b>					ongoing	

SP. 1.1.3 CLTS	Community led total sanitation (CLTS)	Conduct Planning session with Sub-County focal persons, Ward PHOs & CHMT members		117,000	KCG	2020-2021	No. of CLTS Planning session conducted	1 session	ongoing	KCG-DOH
		Conduct triggering, follow up and verification of villages		7,407,000	KCG	2020-2021	No. of villages triggered	414 villages	ongoing	KCG-DOH
		Conduct quarterly review meetings and commemoration of World Toilet Day		11,005,000	KCG	2020-2021	No. of review meetings conducted	8 meetings and 1 commemoration day	ongoing	KCG-DOH
		Conduct training PHOs and CHEWs on Sanitation Marketing, HCWs on CLTS processes and orient 3rd Party ODF verifiers and certifiers on CLTS processes		4,596,000	KCG	2020-2021	No. of PHOs and CHEWs trained on Sanitation Marketing	75 PHOs	ongoing	KCG-DOH
		Conduct Certification, quality control and celebration of ODF villages and award of performing wards in		12,509,074	KCG	2020-2021	No. of villages certified and quality control, and celebrations done	414 Villages and 10 wards	ongoing	KCG-DOH, Afya Pwani, World Vision

		WASH								
<b>Sub Total SP. 1.1.3 CLTS</b>				<b>35,634,074</b>						KCG-DOH
SP. 1.1.4 Neglected Tropical Diseases (NTDS)	Neglected Tropical Diseases (NTDS)	Conduct sensitization meetings to CHMTs SCHMT , HCWs & community on important neglected tropical diseases		2,165,800	KCG	2020-2021	No. of sensitization meetings to CHMTs and SC CHMTs on NTDS conducted	95 HCW and 20 community sessions	ongoing	KCG-DOH
		Procure insecticides and pesticides for vector and vermin control, anti-rabies vaccines and anti-snake venom		14,500,000	KCG	2020-2021	insecticides and pesticides for vector and vermin control procured	Assorted number of insecticides, pesticides, anti-rabies and anti-snake venom	ongoing	KCG-DOH
		Conduct house hold spray and treatment on jigger infested communities		1,834,000	KCG	2020-2021	No. of households sprayed for jigger control		ongoing	KCG-DOH
		Conduct outreaches to schools for screening and treatment of bilharzias		3,900,000	KCG	2020-2021	No. of school children screened and treated for bilharzias	20 schools	ongoing	KCG-DOH

		Conduct LF, STH, Schistosomiasis MDAs in the 7 Sub-Counties		829,500	KCG	2020-2021	MDA conducted	1385266 people	ongoing	KCG-DOH
		Conduct Quarterly Review and support supervision meetings on NTDs		553,600	KCG	2020-2021	No. of Review meetings on NTDs conducted	8	ongoing	KCG-DOH
<b>Sub Total SP. 1.1.4 NTDS</b>				<b>24,517,900</b>						
SP. 1.1.5 Environmental Health	Environmental Health	Collect and transport water & food samples to government chemistry		1,837,000	KCG	2020-2021	No of food & water samples transported to government chemistry	263 water and food samples	ongoing	KCG-DOH
		Procure water treatment tools equipment & supplies		10,040,000	KCG	2020-2021	No. of Lovibond comparators procured and number of wells chlorinated	20 lovibond comparator and assorted tools , equipment and chemicals, 54 wells	ongoing	KCG-DOH

	Conduct quarterly environmental health awareness days, sensitization to food premises owners, medical examination and performance review and public health officers meetings	5,136,800	KC G	2020-2021	No. of environmental health awareness days and review meetings conducted	37 meetings, 7000 food handlers	ongoing	KCG-DOH
	Train 20 CHMT and 35 SCHMT on occupation health, safety and 1950 CHVs on integrated vector management and IPCs	6,353,000	KC G	2020-2021	No. of CHV trained on integrated vector management trained	20 CHMT, 35 SCHMT, 1950 CHVs, 144 committees	ongoing	KCG-DOH
	Procure IPC materials)	13,021,600	KC G	2020-2021	No. of waste bin liners 50 bundles procured	50bundles, 3200 bins, 3480 boxes and assorted disinfectants	ongoing	KCG-DOH
	Conduct inspection on private clinics, and IRS in schools	2,687,000	KC G	2020-2021	No. of private clinics inspected	130 clinics, 500 schools	ongoing	KCG-DOH
	Conduct Vaccination of food handlers and dog bite cases with ant rabies	1,200,000	KC G	2020-2021	No. of dog bite cases vaccinated with ant rabies vaccine	95 dog bite cases, 3000 food handlers	ongoing	KCG-DOH



		vaccine								
<b>Sub Total SP. 1.1.5 Environmental Health</b>				<b>40,275,400</b>						
SP.1.1.6 Human Nutrition and Dietetics	Human Nutrition and Dietetics	Train & sensitize HCWs, CHEWs CHVs, mother to mother on Nutrition packages		60,059,650	KCG	2020-2021	No. of HCWs,CH EWs,CHVs , mothers trained .		ongoing	KCG-DOH
		Develop, nutrition response plan,& fact sheet Refurbish storage facilities		2,750,000	KCG	2020-2021	No. of Nutrition reponse plan; No. of facts sheet; No. of refurbished stores	1plan ;4fact sheets: 5stores	ongoing	KCG-DOH
		Commemorate WFD (World nutrition associated days/week, mass screening ,assessments ,supplementation for basic essential nutritional health services		45,314,700	KCG	2020-2021	No. of World Days marked /commemorated; No. of screened, assessed, supplemented.	7dyas marked 15,435screened,	ongoing	KCG-DOH
		Conduct targeted program support supervision, data audit, review,TWG, stakeholder meetings on		5,880,000	KCG	2020-2021	No. of program support supervision , No. of meetings conducted No.of data audits conducted	28 supervision visist, 16meetings :2 audits	ongoing	KCG-DOH

		nutrition in schools and institutions								
Sub Total SP.1.1.6 Human Nutrition and Dietetics				114,004,350						
SP.1.1.7 Community Health services / strategy	Community Health services / strategy	Conduct training of 86 CHC members on leadership and governance, 2350 on integrated case management , 86 facility CHEWs		7,182,700	KC G	2020-2021	No. of CHC members and CHVs trained on leadership and governance and ICCM	625 CHC, 2350 CHVs. 86 facility CHEWs	ongoing	KCG-DOH
		Conduct bi-annual Household mapping and registration and assess and award best performing Community Health Units		6,077,400	KC G	2020-2021	Bi-annual Household mapping and registration conducted	2 HH mapping and registration, 86 CHUs	ongoing	KCG-DOH
		Conduct bi-annual household mapping and registration, and the establishment of 14 community health units		177,600	KC G	2020-2021	No. of community health units established	14	ongoing	KCG-DOH
		Conduct sensitization meetings on referrals strategy to		2,520,000	KC G	2020-2021	No. of sensitization meetings on referrals strategy		ongoing	KCG-DOH

		1950 CHVs					conducted			
		Orientation of 35 SCHMT on community strategy and sensitization meetings on IGAs to 20 CHUs		990,000	KCG	2020-2021	No. of SCHMT officers orientated on community strategy	35 SCHMT, 20 CHUs	ongoing	KCG-DOH
		Conduct operational research on effectiveness of CHS and the CHVs		1,500,000	KCG	2020-2021	Operational researches conducted		ongoing	KCG-DOH
		Conduct quarterly support supervision of CHUs, Review meeting for CHEWS and targetted community dialogues		1,196,000	KCG	2020-2021	No. of quarterly support supervision of CHUs conducted	50 meetings and dialogues	ongoing	KCG-DOH
		Domesticate the National CHS Policy to suit Kilifi County Community Health Needs		3,374,000	KCG	2020-2021	The National CHS Policy domesticated	National CHS policy domesticated	ongoing	KCG-DOH
<b>Sub Total SP. 1.1.7 Community Health services / strategy</b>				<b>23,017,700</b>						
SP. 1.1.8 HIV Prevention and control	HIV Prevention and control	Provide targeted HTS outreaches & in reaches to reach young people,		1,764,000	KCG	2020-2021	No. of targeted HTS outreaches & in reaches to reach young	245 outreaches	ongoing	KCG-DOH

		men, OVC and index clients.					people, men, OVC and index clients provided.			
		Conduct trainings to Health care workers, male champions, mentor mothers and CHVs	16,539,500	KC G	2020-2021	No. of Health Care Workers, No. of AYLHIV peer educators and CHVs trained	1270health workers, 20 mentor mothers, 10 male champions, 70 AYLHIV peer educators	ongoing	KCG-DoH	
		Revise the Kilifi County HIV Services Referral Directory	1,500,000	KC G	2020-2021	Kilifi County HIV Services Referral Directory revised	1 revised service directory available	ongoing	KCG-DOH	
		Conduct quarterly HTS & linkage and County and Sub county HIV Accelerated Care, eMTCT task forces, Data Quality Audit & Treatment review meetings review meeting and outreaches to pregnant mothers living informal settlements and hard to reach areas	2,201,000	KC G	2020-2021	No. of HTS & linkage review meeting; No. of HIV accelerated care meetings; No of data audits; No of outreaches done; No. of eMTCT task forces' meetings	12 meetings, 4 data audits 28 outreaches	ongoing	KCG-DOH	

	Mentor and OJT health facilities to integrate ART services into MNCH		630,000	KCG	2020-2021	No.of health facilities personnel mentored and OJTed to integrate ART services into MNCH	14 health facilities	ongoing	KCG-DOH
	Conduct integrated support supervision to health facilities.		630,000	KCG	2020-2021	No. of integrated support supervision to health facilities conducted.	28	ongoing	KCG-DOH
	Sensitize health workers on revised EMTCT guidelines and HFs on HEI audit tool, optimization of ART and mentor high volume facilities on differentiated care		11,383,500	KCG	2020-2021	No.of health workers sensitized on revised EMTCT guidelines and HFs sensitized on HEI Audit tool	210 HCW trained on revised guidelines; 143 on audit tool health workers; 21 facilities	ongoing	KCG-DOH
	Initiate EMTCT support groups to promote PHDP for mother baby pairs.		840,000	KCG	2020-2021	No.of EMTCT support groups initiated to promote PHDP for mother baby pairs.	7	ongoing	KCG-DOH
	Conduct 1 HEI graduations in sub counties and 1 benchmarking		3,175,200	KCG	2020-2021	HEI graduations conducted in each sub counties and 1 benchmarking	1 graduation; 1 benchmarking visit	ongoing	KCG-DOH

		visit					visit			
		Conduct work improvement teams for PMTCT in high volume facilities to implement the Kenya HIV Quality Improvement Framework (KHQIF) and Initiate eMTCT support groups		1,340,500	KC G	2020-2021	No. of work improvement teams for PMTCT in high volume facilities conducted to implement the Kenya HIV Quality Improvement Framework (KHQIF)	7 health facilities; 7 support groups	ongoing	KCG-DOH
		Develop a reward system for best performing eMTCT site in all counties.		1,200,000	KC G	2020-2021	A reward system for best performing eMTCT site in all counties developed	1	ongoing	KCG-DOH
		Establish DDIU using eMTCT dashboard in high volume facilities		120,000	KC G	2020-2021	DDIU using eMTCT dashboard in high volume facilities established	1 DDUU	ongoing	KCG-DOH
		Provide updates and mentorship on sample harvesting and packaging for EID and VL in health facilities		500,500	KC G	2020-2021	No. of updates and mentorship on sample harvesting and packaging for EID and VL in health facilities	117	ongoing	KCG-DOH

						provided			
		Conduct joint supportive supervision with CHMT/SCHMT to ensure provision of the comprehensive care package in 30 selected Health facilities to include STI screening, TB screening, FP, CTX, IPT and referral for other services	864,000	KC G	2020-2021	No. of joint support supervision conducted together with CHMT/SC HMT to ensure provision of the comprehensive care package in 30 selected Health facilities	30	ongoing	KCG-DOH
		Initiate integration of FP services within HIV care and support services through CMEs and mentorship in HFs.	500,500	KC G	2020-2021	Integration of FP services within HIV care and initiated	7	ongoing	KCG-DOH
		Commemorate World AIDS DAY and other health action days to provide HTS, HIV	500,000	KC G	2020-2021	World AIDS Day commemorated		ongoing	KCG-DOH

	prevention services and HIV education.								
	Conduct CMEs and mentor providers to give Nutritional assessment and counseling services (NACS) to PLHIV at facility level	500,500	KC G	2020-2021	No. of service providers mentored to give Nutritional assessment and counseling services (NACS) to PLHIV at facility level		ongoing	KCG-DOH	
	Conduct dialogues sessions with teachers and matrons in promoting adherence among AYLHIV in learning institutions and enacted stigma reduction	500,500	KC G	2020-2021	No. of dialogues sessions conducted with teachers and matrons in promoting adherence among AYLHIV in learning institutions and enacted stigma reduction	7	ongoing	KCG-DOH	
	Conduct monthly MDT and ART cascades review meetings for selected HVF	1,001,000	KC G	2020-2021	No. of MDT meetings; No ART cascade meetings	24 meetings	ongoing	KCG-DOH	
	Conduct support supervision facilities per quarter on	500,500	KC G	2020-2021	No. of support supervision on HIV Care and	12 facilities	ongoing	KCG-DOH	



		HIV Care and Treatment services.					Treatment services conducted			
		Provide IPT to all Eligible clients with HIV without Active TB		500,500	KCG	2020-2021	No of IPT provided to all Eligible clients with HIV without Active TB		ongoing	KCG-DOH
		Procure Laptop for the 9 HIV and STI Program officers for both county and sub county		540,000	KCG	2020-2021	Laptops for the 9 HIV and STI Program officers procured	9 laptops	ongoing	KCG-DOH
		Conduct 3 operational research and dissemination		1,600,000	KCG	2020-2021	Operational research and dissemination conducted	3	ongoing	KCG-DOHH126:K130
Sub Total SP. 1.1.8 HIV Prevention and control				<b>29,028,200</b>						
SP. 1.1.9 Malari a control	Malari a control	Conduct targeted Malaria Support Supervision to health Facilities, ACSM/BCC at the community level, community referral systems,	use of bio -degrat dable & recycl able materials , limt use of electrical power ,	1,910,000	KCG	2020-2021	No. of targeted Malaria Support Supervisio n conducted	254 Facilities	ongoing	KCG-DOH

		Train 300HCWs,160CHEWS, 160CHAs, 600CHVs, on Malaria case management, prevention and control & Integrated vector Management,disease surveillance	use of bio -degrat dable & recycl able materi als, limt use of electri cal power,	42,195,200	KC G	2020-2021	No. of HCWs CHEWs,C HAs, CHVs trained	300 HCWs,160 CHEWS,160CHAs ,600,CHVs trained	ong oin g	KCG-DOH
		Conduct quarterly Malaria data review,TWG & sensitization meetings	use of bio -degrat dable & recycl able materi als, limt use of electri cal power,	3,216,000	KC G	2020-2021	No. of Malaria data review TWG & sensitizatio n meetings conducted	12 meetings	ong oin g	KCG-DOH
		Procure and distribute malaria IEC materials, treatment guidelines & job Aids,MRDTs,LLNs, reporting tools, Malaria Medicines, to seven sub counties.	use of bio -degrat dable & recycl able materi als, limt use of electri cal power,	40,710,500	KC G	2020-2021	No. of malaria IEC materials, treatment guidelines & job Aids,MRD Ts,LLNs, reporting tools, Malaria Medicines, procured & Distributed	254 Facilities	ong oin g	KCG-DOH

		Commemorate World Malaria Day	use of bio - degradable & recyclable materials , limit use of electrical power ,	3,296,250	KCG	2020-2021	World Malaria Day Commemorated, No. of people reached	1day comemorated, 75000 people reached	ongoing	KCG-DOH
		Conduct operational Research contact tracing, field days & FGDs on Malaria in the county	use of bio - degradable & recyclable materials , limit use of electrical power ,	4,340,000	KCG	2020-2021	No. of Operational Research conducted contact tracing, field days & FGDs on the Malaria	254 Facilities	ongoing	KCG-DOH
		Conduct quarterly Malaria DQA & EQA	use of bio - degradable & recyclable materials , limit use of electrical power ,	1,758,500	KCG	2020-2021	No. of quarterly Malaria DQA & EQA conducted	4	ongoing	KCG-DOH
<b>SP. 1.1.9 Malaria control</b>				<b>97,426,450</b>						

SP. 1.1.10 TB control	TB & Leprosy prevention and control	Conduct community sensitization & HCWs mentorship on TB, Leprosy, MDR TB case management & referral	use of bio - degrat dable & recycl able materi als , limt use of electri cal power ,	4,216, 100	KC G	2020- 2021	No. of health care workers mentored, No. of Communit y members reached	156 HCWs mentored, 1400 community members	ong oin g	KCG- DOH
		Train 50 health care providers, 16 CHVs, on TB/HIV , leprosy , asthma case finding & management , nutrition support, tools & adherence	use of bio - degrat dable & recycl able materi als , limt use of electri cal power ,	14,518 ,700	KC G	2020- 2021	No. of HCWs & CHVs trained	50 HWCs & 160 CHVs	ong oin g	KCG- DOH
		Conduct annual screening of Health workers & TB, leprosy , asthma and COPD defaulter tracing	use of bio - degrat dable & recycl able materi als , limt use of electri cal power ,	4,924, 500	KC G	2020- 2021	No of Health workers screened, No. of defaulters traced	144HCWs, 150 Defaulters	ong oin g	KCG- DOH
		Conduct commemora tion of World TB	use of bio - degrat dable & recycl able	350,00 0	KC G	2020- 2021	World TB day commemor ated		ong oin g	KCG- DOH

			materials , limit use of electrical power							
		Conduct quarterly TB, leprosy , asthma and COPD reviews, MDR reviews and stakeholders meetings	use of bio - degrat dable & recycl able materi als , limit use of electri cal power	6,827, 500	KC G	2020- 2021	No. of quarterly reviews meetings conducted	12 meetings	ong oin g	KCG- DOH
		Develop IPC plans and policies and Distribute guidelines, IEC material, data collection tools and job aids on TB, leprosy , asthma and COPD	use of bio - degrat dable & recycl able materi als , limit use of electri cal power	1,361, 500	KC G	2020- 2021	No. of IEC material, data collection tools, guidelines and job aids on TB, leprosy , asthma and COPD distributed		ong oin g	KCG- DOH
<b>Sub Total SP. 1.1.10 TB control</b>				<b>32,198 ,300</b>						
SP. 1.2.1 Non- comm unicab le Diseas e Preven tion & Contro l	Non- comm unicab le Diseas e Preven tion & Contro l	Procure and distribute NCDs diagnostic equipment	use of bio - degrat dable & recycl able materi als , limit use of	5,655, 000	KC G	2020- 2021	No of NCDs diagnostic equipment procured and distributed	50	ong oin g	KCG- DOH

1			electrical power							
		Train health care workers, CHVs & Teachers on NCDs management & disseminate clinical guidelines & IEC materials.	use of bio - degradable & recyclable materials , limit use of electrical power	6,020,000	KCG	2020-2021	No. of HCWs, CHVs,& Teachers trained.No. of guidelines & IEC materials disseminated	154 HCWs 320 CHVs, 50 Teachers,	ongoing	KCG-DOH
		Comemorate world NCDs day (screening,sensitization & FGDs)	use of bio - degradable & recyclable materials , limit use of electrical power	3,200,000	KCG	2020-2021	No. of NCD world day comemorated, No. of clients screened, No. of FGDs conducted	1 day, 1500 clients screened 7 FGDs	ongoing	KCG-DOH
		Conduct DQAs, suport supervision & data review meetings	use of bio - degradable & recyclable materials , limit use of electrical power	733,700	KCG	2020-2021	No. of DQA, Supervision & data review meetings conducted	4 DQAs, 4 DRM, 7supervisions	ongoing	KCG-DOH

<b>Sub Total SP. 1.2.1 Non-communicable Disease Prevention &amp; Control</b>				<b>15,608,700</b>						
SP. 1.2.2 Diseases surveillance and response		Train CHMT, sCHMT, HCWs CHVs on Integrated Disease Surveillance and Response (IDSR)	use of bio - degradable & recyclable materials , limit use of electrical power ,	6,460,200	KC G	2020-2021	No. of CHMT, sCHMT, HCWs CHVs trained	17 CHMT and 98sCHMT, 200HCWs, 300CHVs	ongoing	KCG-DOH
		Respond to outbreaks, supportive supervision, follow up & sample shipment on IDSR	use of bio - degradable & recyclable materials , limit use of electrical power ,	238,599	KC G	2020-2021	No. of outbreaks Responded, supportive supervision visits, No. of clients followed up, No. of samples shipped.	28 supervision visist, 56Follow ups, 28 samples	ongoing	KCG-DOH
		Develop County and sub county disaster preparedness plans	use of bio - degradable & recyclable materials , limit use of electrical power ,	3,292,500	KC G	2020-2021	No. of County and sub county disaster preparedness plans developed	8plan	ongoing	KCG-DOH

		Procurement and distribution of pharmaceuticals and non-pharmaceutical commodities for epidemic preparedness	use of bio - degradable & recyclable materials , limit use of electrical power	8,301,000	KCG	2020-2021	No. of facilities with pharmaceuticals and non-pharmaceutical for epidemic preparedness	144 facilities	ongoing	KCG-DOH
<b>Sub Total SP. 1.2.2 Diseases surveillance and response</b>				<b>18,292,299</b>						
SP. 1.2.3. Health Promotion	Health Promotion	Conduct sensitization meetings to local leaders, traditional healers & Teachers on disease infection and prevention.	use of bio - degradable & recyclable materials , limit use of electrical power	865,600	KCG	2020-2021	No. sensitized	1300 sensitized	ongoing	KCG-DOH
		Conduct training for TBAs on safe child delivery & orient shopkeepers on drug dispensing practices in sub locations	use of bio - degradable & recyclable materials , limit use of electrical power	1,373,100	KCG	2020-2021	No. TBAs trained. No. shopkeepers oriented	130 TBAs 260Shopkeepers	ongoing	KCG-DOH
<b>SP. 1.2.3. Health Promotion</b>				<b>2,238,700</b>						
<b>Total for Programme 1</b>										



Program 2: Curative Health Services work plan										
Outcome: Efficient service delivery and strategic leadership										
Sub Program	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
SP. 2.1.1 Rehabilitative Services (Mental Health, Orthopedic, Physio and Occupational therapy)		Conduct quarterly supportive supervision, mentorship, CME, Clinical audit, and distribution of guidelines, SOPs and tools.	use of bio - degradable & recyclable materials, limit use of electrical power,	2,400,000	KCG	2020-2021	No. of supportive supervision, No of HCWs mentored, No. of HCWs reached on CMEs, No. of clinical Audits conducted. No. of Tools, SOPs & guidelines distributed	20 supportive supervision; 10 HCWs mentored; 80 HCWs CMEs reached; 4 clinical audits; 150 tools, SOPs & guidelines	Ongoing	KCG-DOH
		Conduct community sensitization & quarterly stakeholders meeting	use of bio - degradable & recyclable materials, limit use of electrical power,	2,400,000	KCG	2020-2021	No. of meetings conducted	4 stakeholders meetings; 4 sensitization meetings	Ongoing	KCG-DOH
		Train HCWs, CHVs, care givers, persons living with disabilities, on Disability	use of bio - degradable & recyclable materials,	14,600,000	KCG	2020-2021	No. of HCWs, CHVs, & care givers trained. No. of rehabilitative staff	360 HCWs, 420 CHVs, 150 PLDs, 27 staff	Yet to start	KCG-DOH

		and rehabilitation services, Activity of Daily Living(ADL) & 27 rehabilitation staff on professional updates	limit use of electrical power ,				trained			
		Conduct two Camp-outs & monthly rehabilitative intergrated outreach services ,follow up and defaulter tracing, to hard reach areas in the communities.	use of bio -degrat dable & recycl able materi als , limit use of electri cal power ,	3,050,000	KC G	2020-2021	No. of Camp-outs, outreach No.followe d up No. of defaulters traced.	12 outreaches; 2camp-outs, 80 follow ups,80 defaulters.	On going	KCG-DOH
		Procure and supply Rehabilitati ve equipment, materials, machines, tools, appliances and devices & Installation of 10 Disability friendly facilities	use of bio -degrat dable & recycl able materi als , limit use of electri cal power ,	45,000,000	KC G	2020-2021	No. of rehabilitati ve equipment, materials , machines, tools appliances and devices procured and installed	10 facilities	On going	KCG-DOH
<b>SP. 2.1.1 Rehabilitative Services(Mental Health, Orthopedic ,Physio and Occupational therapy)</b>				<b>67,450,000</b>						

2.1.2 General & specialised medical & surgical services	General & specialised medical & surgical services	Quarterly supportive supervision, mentoship & social support.	use of bio -degrat dable & recycl able materi als , limt use of electri cal power ,	2,520,000	KC G	2020-2021	No. of supervisions visits, No. of HCWs mentored; No. reached with social suport	28 Supportive supervision; 20HCWs; 150clients	On going	KCG-DOH
		Carry out bi-annual customer satisfaction surveys,Con duct quarterly MTC, Quality improvement t & ,commodity managers meeting	use of bio -degrat dable & recycl able materi als , limt use of electri cal power ,	2,460,000	KC G	2020-2021	No. of satisfaction surveys ,No. of meetings Conducted	2 surveys ;12 meetings	Yet to start	KCG-DOH
		Procure Pharmaceuti cals, non pharmaceuti calcommodi ties, linen,Beds,n ets,service delivery set,life support equipment, medical nutrition therapy, monitoring , Dental ,IPC ,ophthalmic ,ENT,new born equipment ,furniture,10 00 CHVs	use of bio -degrat dable & recycl able materi als , limt use of electri cal power ,	885,527,100	KC G	2020-2021	No. of pharmaceuti cal & non phamaceuti cals commoditi es ;No .of equipment ;No. of kits procured , No. of facilities equiped	144 facilities	On going	KCG-DOH

		Kits,palliative care Equipment, palliative commodities								
		Conduct CMEs on commodity management ,Pharmacovigilance & inpatient management of severe acute malnutrition	use of bio - degradable & recyclable materials , limit use of electrical power	1,500,000	KCG	2020-2021	Number of CMEs on conducted	36 CMEs	Ongoing	KCG-DOH
		Conduct specialised medical surgical outreaches, daily OPC and elective surgical days (Surgical/ Medical camps)	use of bio - degradable & recyclable materials , limit use of electrical power	10,340,000	KCG	2020-2021	No. of clients reached in surgical outreaches, daily OPC and elective surgical days	150surgical outreaches; 150 OPC; 150 elective	Ongoing	KCG-DOH
		Conduct facility audit & develop commodity management SOPs		2,640,000	KCG	2020-2021	No. of audits conducted; No. of SOPs developed; No. of	2audits; 200SOPs; 2audits reports	Ongoing	KCG-DOH

		dissemination of audit report					reports disseminated			
		Offer regular maintenance and proper monitoring to the storage areas.	use of bio - degradable & recyclable materials , limit use of electrical power ,	800,000	KCG	2020-2021	Number Offer regular maintenance and proper monitoring to the storage areas.		On going	KCG-DOH
<b>2.1.2 General &amp; specialised medical &amp; surgical services</b>				<b>905,787,100.00</b>						
SP. 2.1.3 Diagnostic services	Diagnostic services	Procure & install lab & X-ray equipment, procure lab & X-ray reagents & supplies,	use of bio - degradable & recyclable materials , limit use of electrical power ,	156,938,500	KCG	2020-2021	No. Of facilities with Lab & X-ray reagents ;No of Lab & X-ray equipment procured & installed	47facilities ; 23equipment	On going	KCG-DOH
		Implement QMS, Conduct quartely lab managers, QMS meeting	use of bio - degradable & recyclable materials , limit use of electrical	3,558,400	KCG	2020-2021	No. of labs Implementing QMS:No. of meetings conducted	8QMS Facilities:8meetings	On going	KCG-DOH

			power							
		Conduct good clinical and laboratory practices. (GCLP), Bio safety Biosecurity, phlebotomy training.	use of bio - degradable & recyclable materials , limit use of electrical power	6,604,400	KCG	2020-2021	No. of HCWs trained conduct	176 HCWs	Ongoing	KCG-DOH
		Payment of annual lab & radiation assessment and analysis	use of bio - degradable & recyclable materials , limit use of electrical power	800,000	KCG	2020-2021	No. of facilities assessed	8 facilities	Ongoing	KCG-DOH
<b>SP. 2.1.3 Diagnostic services</b>				<b>167,901,300</b>						
SP.2.2: County Referral Services Total	County Referral Services Total	Train Schmt, HCWs, CHVs on referral strategy	use of bio - degradable & recyclable materials , limit use of electrical	7,635,000	KCG	2020-2021	No. of HCWs trained	396 HCWs; 2350CHVs	Ongoing	KCG-DOH

			power							
		conduct Client,Specimen, Expert, paramete movement (Referral) & quarterly referral data review meetings	use of bio - degrat dable & recycl able materi als , limt use of electri cal power	12,614 ,143	KC G	2020-2021	No. of clients Specimen, Expert, paramete Referral. No. of meetings condcuted	25678 Clients; 2254 specimens;96 experts; 365parameters	On goi ng	KCG-DOH
<b>SP.2.2: County Referral Services Total</b>				<b>20,249 ,143.0 0</b>						
<b>Programme 3: General Administration, Planning &amp; Support Services</b>										
<b>Outcome: Efficient service delivery and strategic leadership</b>										
<b>Sub Program</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
Health care financing	Health care financing	Provide household Medical Cover of Ksh. 300 each through NHIF(Hous eholds to provide 200/- per month &healthcare financing to primary care facilities	use of bio - degrat dable & recycl able materi als , limt use of electri cal power	44,800 ,000	KC G	2020/2021	No. of beneficiarie s provided with household Medical Cover ;No. of primary care facilities provided with healthcare financing	3000 households;69 facilities	ong oin g	KCG-DOH

SP. 3.1.1 Capacity Building & Training	Capacity Building & Training	Train HCWs, on professional , management , supervisory, induction, IHRIS and update the database	use of bio - degradable & recyclable materials , limit use of electrical power ,	16,278 ,000	KC G	2020/ 2021	No. of HCWs trained	484 HCWs	ongoing	KCG-DOH
<b>Sub Total SP. 3.1.1 Capacity Building &amp; Training</b>				<b>16,278 ,000</b>						
SP. 3.1.2 Health Policy & Financing	Health Policy & Financing	Train health managers on the Health, legal and policy frameworks, bill and policy formulation	use of bio - degradable & recyclable materials , limit use of electrical power ,	1,800, 000	KC G	2020/ 2021	No. of health managers Trained	25 H.managers	ongoing	KCG-DOH



		Facilitate 20 health workers to attend scientific conferences	use of bio - degradable & recyclable materials , limit use of electrical power ,	3,620,000	KC G	2020/ 2021	No. of health workers facilitated to attend scientific conferences	20HCWs	ongoing	KCG-DOH
		Develop/Domestic health research policy, HIS policy, Gender mainstreaming framework quality management policy for the health sector strategy & investment plan, Environmental health act and policy, reproductive health policy, county, resource mobilization policy& and intercounty referral management policy, and health information management policy	use of bio - degradable & recyclable materials , limit use of electrical power ,	6,000,000	KC G	2020/ 2021	No. of policies and guidelines disseminated	7policies documents	ongoing	KCG-DOH
<b>Sub Total</b>				<b>11,420</b>						

<b>SP. 3.1.2 Health Policy &amp; Financing</b>				<b>,000</b>						
SP. 3.1.3 Administration for Health	Administration for Health	Procurement & maintenance of administrative utilities	use of bio - degradable & recyclable materials , limit use of electrical power ,	108,357,000	KCG	2020/2021	No. of administrative utilities procured.No. of utilities maintained.	Asorted utilities	ongoing	KCG-DOH
<b>Sub Total SP. 3.1.3 Administration for Health</b>				<b>108,357,000</b>						
<b>SP 3.1.4 Procurement and supplies</b>	<b>Procurement and supplies</b>	Procure general office supplies uniforms and clothing for staff,Computers, printers and other I.T Equipment, Refined fuel and lubricants for transport,Other fuels,furniture,warehouse forklift,21 motorbikes,	use of bio - degradable & recyclable materials , limit use of electrical power ,	42,933,000	KCG	2020/2021	Amount of money paid for general office supplies		ongoing	KCG-DOH

		300 bicycles,								
		Purchase of Coffins	use of bio - degradable & recyclable materials , limit use of electrical power ,	500,000	KC G	2020/2021	Coffins for staff procured		ongoing	KCG-DOH
		Develop and maintain Department of health Website	use of bio - degradable & recyclable materials , limit use of electrical power ,	3,000,000	KC G	2020/2021	Website for County in place		ongoing	KCG-DOH
<b>Sub Total P 3.1.4 Procurement and supplies</b>				<b>46,433,000</b>						

SP. 3.1.6 Human Resource Management	Human Resource Management	Provide Quality HR management	use of bio - degradable & recyclable materials , limit use of electrical power ,	8,753,000	KC G	2020/2021	1503 Personnel			
<b>Sub Total SP. 3.1.6 Human Resource Management</b>				<b>8,753,000</b>						
SP. 3.2.1 Research, Standards & Quality Assurance	Research, Standards & Quality Assurance	Conducting client satisfaction surveys, operational research, biannual latrine Census, KQMH,QI team audits, & Dissemination of findings	use of bio - degradable & recyclable materials , limit use of electrical power ,	11,113,000	KC G	2020/2021	No. of client satisfaction surveys, operation research, latrine census, KQMH audits conducted & disseminated	35client satisfaction surveys:2 census;2 audits;2 operational research	ongoing	KCG-DOH

		Set County health research priorities & Hold annual Health research summit	use of bio - degradable & recyclable materials , limit use of electrical power	2,150,000	KC G	2020/2021	No. of County health research summit conducted	1 research summit	ongoing	KCG-DOH
		Conduct training on operational research methods/principles, scientific writing and SOPs development	use of bio - degradable & recyclable materials , limit use of electrical power	4,500,000	KC G	2020/2021	No. of HWCs Trained	35HCWs	ongoing	KCG-DOH
<b>Sub Total SP. 3.2.1 Research, Standards &amp; Quality Assurance</b>				<b>17,763,000</b>						

SP. 3.2.2 Monitoring & Evaluation : (Health Management & Information Systems, Performance Reviews, Support Supervisions, EMRs)	Monitoring & Evaluation : (Health Management & Information Systems, Performance	Develop Annual work plan, & conduct reviews meetings	use of bio - degradable & recyclable materials , limit use of electrical power ,	34,248 ,000	KC G	2020/2021	No. of work plans developed, No. of review meetings conducted	153plans;67review meetings	ongoing	KCG-DOH
	Reviews, Support Supervisions, EMRs)	Train 130 Health care workers & 340 CHVs on data demand and use, data collection and reporting tools,CBHI S,GEO mapping &M&E	use of bio - degradable & recyclable materials , limit use of electrical power ,	18,110 ,000	KC G	2020/2021	No. of HCWs & CHVs trained	260HCWs, 340CHVs 91Program Managers	ongoing	KCG-DOH
		Conduct facility GEO mapping, EMR Installation & maintenance	use of bio - degradable & recyclable materials , limit use of electrical power ,	36,400 ,000	KC G	2020/2021	No. of facilities mapped, installed with EMR, No. of EMR, service contracts.	144 facilities mapped; 25 facilities;1 service contract	ongoing	KCG-DOH

		Procurement and distribution of data bundles, reporting tools, Development and dissemination of quarterly bulletin	use of bio - degradable & recyclable materials , limit use of electrical power	20,800,000	KCG	2020/2021	No. of quarterly bulletin developed; No. of data bundles & ;No.of reporting tools procured and distributed	2000bulletins;168GBS;14400 tools	ongoing	KCG-DOH
<b>Sub Total SP. 3.2.2 Monitoring &amp; Evaluation :( Health Management &amp; Information Systems, Performance Reviews, Support Supervisions, Afya EHMS</b>				<b>109,558,000</b>						
<b>Total for Programme 3</b>										
<b>Programme 4: Maternal, RH, &amp; Child Health work plan</b>										
<b>Outcome: Improved maternal, neonatal, child and adolescent health</b>										
<b>Sub Program</b>	<b>Project Name and Location</b>	<b>Priority Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Target</b>	<b>Status</b>	<b>Implementing Agency</b>
SP. 4.1.1 Family planning services	SP. 4.1.1 Family planning services	Conduct training of HCWs, CHVs,CBDs on FP methods & commodity management	use of bio - degradable & recyclable materials , limit use of electrical power	25,578,200.00	KCG	2020/2021	No. of HCWs, CHVs,CBDs trained: No. of micro teachings conducted	490 HCWs; 1660CHVs ;435CBDs;143 micro teachings	Ongoing	KCG-DOH

		Develop/customise the RMNCAH policy, Dissemination and distribution of FP IEC materials & Establish weekend Youth and Adolescent health services	use of bio - degradable & recyclable materials , limit use of electrical power ,	8,022,000.00	KC G	2020/ 2021	No.of policy customised No.of IEC materials distributed; No. of Facilities with youth & Adolescent services established	1 policy ;2254 IECs;20facilities youth & Adolescent services	On going	KCG-DOH
		Commemorate world contraceptive day, 5 in reaches per sub county, Integrated outreaches to the marginalized Community focusing on FP	use of bio - degradable & recyclable materials , limit use of electrical power ,	16,230,100.00	KC G	2020/ 2021	world contraceptive day commemorated:No.of people reached	1day: 1756 reached	On going	KCG-DOH
		Conduct quarterly FP data,TWG review, supervision & dialogue meeting,	use of bio - degradable & recyclable materials , limit use of electrical power ,	16,618,000.00	KC G	2020/ 2021	No. of data, TWG review ,supervision & dialogue meetings held : No.of people reached.	16meetings; 1740 reached	On going	KCG-DOH
		Procure 5 implants removal sets for 100 facilities	use of bio - degradable & recyclable	500,000.00	KC G	2020/ 2021	implants removal sets procured : s11	500	On going	KCG-DOH



			materi als , limt use of electri cal power ,							
<b>Sub Total SP. 4.1.1 Famil y planni ng servic es</b>				<b>66,948 ,300.0 0</b>						KCG- DOH
SP. 4.1.2 .1 Matern al and New- born Health	Matern al and New- born Health	Train HCWs,CHE Ws, CHV's, TBA's on EMONC,F ANC ,BFHI,PACs ervices, meternity shelter,canc er screening ,ultra sounds, Youth friendly services & sexual reproductive health,SGB V, TOT, IPC, Kangaroo mother care,Clinical Training Skills ,Facilitative Supervision Baby Friendly Initiative ,CME'S on obstetric,CU E cards for FP &	use of bio - degrat dable & recycl able materi als , limt use of electri cal power ,	84,451 ,200.0 0	KC G	2020/ 2021	No. of HCWs CHVs,TB As trained No. of ANC Mothers oriented on maternity shelter.No. of guidelines distributes	1374HCWs, 35 CHVs, 522CHEWs; 35TBAs, 9000 ANC mothers;150 guidelines	On goi ng	KCG- DOH

		distribution of guidelines on IPC management								
		Conduct quarterly MN Mentorship & supervision, Baby Friendly Initiative audit & roll out ,conduct Maternal and perinatal death reviews ;Conduct MPDSR , mama and Binti group ANC,RMN CAH, MNCH, IPC, review meetings, Establish 7 SGBV clinics	use of bio - degradable & recyclable materials , limit use of electrical power ,	120,083,200.00	KC G	2020/2021	No. of HCWs mentored: No.of audits conducted. No. of meetings conducted. No. of deaths reviewed. No. clinics established No. facilities with BFI.No.of SGBV Clinic	112HCWs : 28 Audits; 5Facilities; 900 deaths review ;2630 Meetings; 7 clinics	On going	KCG-DOH

SP. 4.1.2 .1 Maternal and Newborn Health		Procure mother baby packs ,delivery,PAC ,SGBV, Fetal, equipment,laptops ,hepatitis B vaccine,reporting tools, & Cryotherapy supplies	use of bio -degradable & recyclable materials , limit use of electrical power ,	92,082 ,166.00	KCG	2020/2021	No.of baby packs,No. of delivery & PAC ,SGBV,Fetal equipment No.of Cryotherapy supplies procured: 11	396,000packs: 900delivery,PAC & Fetal equipment; 14SGBV equipment;185 Cryotherapy35 tools;350 vaccines vials	On going	KCG-DOH
		Commemorate world cancer,Obstetric Fistula days, Conduct maternity open days, outreaches,household visits to refer ANC clients on time, Re-operationization of maternity shelters	use of bio -degradable & recyclable materials , limit use of electrical power ,	10,812 ,500.00	KCG	2020/2021	No.of of visits, outreaches conducted, No.of maternity shelters Re-operationization.No of facility maternity open days; No. of reached	900visit: 10220reached 3shelters:28facilities:600 Outreaches; 63 school barazas	On going	KCG-DOH
<b>Sub Total SP. 4.1.2 Maternal and Newborn Health</b>				<b>307,429,066.00</b>						KCG-DOH
SP. 4.1.2 .2 IMCI		Conduct IMCI targeted support supervision, data review meetings	use of bio -degradable & recyclable materials ,	2,670,000.00	KCG	2020/2021	No.of support supervision No.of Meetings conducted.	168Supervision; 4meetings	On going	KCG-DOH

			limit use of electrical power							
		Train HCWs, CHVs, Teachers, on IMCI, ICCM & diarrhoea prevention & stakeholders meeting	use of bio-degradable & recyclable materials, limit use of electrical power	15,189,150.00	KCG	2020/2021	No. of HCWs trained No. of tools & guidelines distributed No. of stakeholders reached	70HCWs; 70 CHVs; 120 Teachers; 120stakeholders;900tools;1200guidelines	Ongoing	KCG-DOH
		Procure ORT Corner equipment & quarterly airtime for coordination of IMCI activities	use of bio-degradable & recyclable materials, limit use of electrical power	63,000.00	KCG	2020/2021	No. of airtime cards & equipment procured	12cards: 100equipment	Ongoing	KCG-DOH
<b>Sub Total SP. 4.1.2 .2 IMCI</b>				<b>17,922,150.00</b>						
SP. 4.1.3 Immunization		Procure & distribute Vaccines, gas cylinders, KEPI Fridges spares, laptops for	use of bio-degradable & recyclable materials,	17,267,100.00	KCG	2020/2021	No. of of vaccinal vials, gas cylinders, KEPI spares, Laptops procured	900,000Vilas;242cylinders; 300spares. 14Laptops	Ongoing	KCG-DOH

		all immunizing health facilities	limit use of electrical power				:S11			
		Conduct quarterly preventive maintenance of KEPI fridges,EPI data quality audits, supervision and mentorship, review &PHO& CHA's meetings	use of bio - degradable & recyclable materials , limit use of electrical power	13,994,100.00	KCG	2020/2021	No. of fridges maintained , data audits; supervision & meetings conducted	150fridges ; 28audits; 32 meetings; 140facilities supervised	Ongoing	KCG-DOH
SP. 4.1.3 Immunization		Conduct 1 integrated Outreaches, Community dialogues, defaulter tracing month for 143 health facilities	use of bio - degradable & recyclable materials , limit use of electrical power	1,236,000.00	KCG	2020/2021	No. of outreaches ,dialogues meetings No.of reached.No .of defaulters traced	143outreaches: 174 Dialogues: 15850reached; :8700defaulters	Ongoing	KCG-DOH
SP. 4.1.3 Immunization		Conduct Mid- level EPI training to 30 SCHMT and CHMT	use of bio - degradable & recyclable materials , limit use of electrical power	30,000.00	KCG	2020/2021	Number of HCWs trained	30	Ongoing	KCG-DOH

Sub Total SP. 4.1.3 Immu nization				32,527 ,200.0 0						
--	--	--	--	-----------------------	--	--	--	--	--	--

### 3.6 ENERGY, INFRASTRUCTURE AND ICT SECTOR

#### 3.6.1 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

##### The strategic priorities of the sector/sub-sector

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	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

Subsector	Strategic priorities	Constraints	Strategies
		Lack of access roads	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

#### Role of Stakeholders

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

## Sector Strategic Priorities and Programmes in 2020-2021 FY

### 3.6.1.1: Capital and Non-Capital Projects

**Table 3.6.1. 1: Capital projects for the 2020/2021 FY**

<b>Programme: ROAD TRANSPORT</b>										
<b>OUTCOME: : An efficient and Secure road network</b>										
<b>OBJECTIVE: : To develop and manage an effective, efficient and secure road network</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Est. Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Road Transport and Services	Upgrading to bitumen Kwakijala,sub county commissioner offices	Upgrading to bitumen Kwakijala,sub county commissioner offices	Yes	45,000,000	KCG	2020-2021	Km of roads butemen rehabilitated	1km		KCG
Maintenance and rehabilitation of roads,bridges storm water drainage system	Upgrading to cabro standard of coast Palace to Mwareni	Upgrading to cabro standard of coast Palace to Mwareni		20,000,000	KCG	6month	Km of cabro roads upgraded	0.8km		KCG
Maintenance and rehabilitation of roads,bridges storm water drainage system	Upgrading to cabro standard of Kilifi marshaling yard	Procurement and award,rehabilitation of storm water drainage system	Yes	25,000,000	KCG	6month	Km of roads upgraded to cabro	0.5km		KCG
Maintenance and rehabilitation of roads,bridges storm water drainage system	Upgrading of mtawa petro station road	Procurement and award, rehabilitation of storm water drainage system	Yes	30,000,000	KCG	6month	Km of roads upgraded	0.5km		KCG
Maintenance and rehabilitation of roads,bridges storm water drainage system	Murraming and culvert works of Mashauru - Ikanga	Procurement and award,rehabilitation of storm water drainage system	Yes	15,000,000	KCG	3month	Km of roads murramed and culverted	15km		KCG
Maintenance and rehabilitation of roads,bridges storm water drainage system	Grading and gravelling of Mnazimwenga – Matolani Mutulu road	Procurement and award,rehabilitation of storm water drainage system	Yes	15,000,000	KCG	3month	Km of roads graded and gravelled	12km		KCG



Maintenance and rehabilitation of roads,bridges storm water drainage system	Grading & gravelling of Kabenderani to Kaputuku	Procurement and award, rehabilitation of storm water drainage system	Yes	10,000,000	KCG	3month	Km of roads graded and gravelled	6km		KCG
Maintenance and rehabilitation of roads,bridges storm water drainage system	Grading and gravelling of Kakoneni urban area - Jirole	Procurement and award, rehabilitation of storm water drainage system	Yes	8,000,000	KCG	3month	Km of roads graded and gravelled	4km		KCG
Transport Services										
	Construction of Kibaoni Taxi zone	Procurement and award, ensure grading and gravelling and paving	Yes	10,000,000	KCG	3Months	Km of roads gravelled	sm		
Road Transport Services										
	Purchase, install & commission fleet management system	Procurement and award,	Yes	11,000,000	KCG	6months	county vehicle movement controlled	No		
	Purchase of Excavator	Procurement and award,	Yes	35,000,000	KCG	12months	Excavator purchased	No		
	Purchase of fire engine	Procurement and award,	Yes	100,000,000	KCG	12months	Fire Engine purchased	No		
	Purchase of towing Vehicle	Procurement and award,	Yes	9,000,000	KCG	6months	Towing vehicle purchased	No		

### 3.7 SOCIAL PROTECTION, CULTURE AND RECREATION

#### 3.7.1 Gender, culture, social services and sports

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

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

**Sector 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 this sector is to promote sustainable and equitable socio cultural and economic empowerment for all and formulation 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.

### **Key strategic objectives**

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

### **key statistics for the sector/ sub-sector**

### **Sector development priorities and strategies**

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

#### **3.7.1.1 Capital and Non-Capital Projects**

Provide a summary of the capital and non-capital projects to be implemented during the plan period. Details of the projects should be presented as per table 5 and 6 and annexed.

**Table 3.7.1. I: Capital projects for the 2020/2021 FY**

<b>Programme 2 :Culture And Arts</b>										
<b>Objective: To enhance conservation of culture and development of arts for economic gain and posterity</b>										
<b>Outcome: Improved conservation of culture and development of arts</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP 2.1 Heritage conservation programme	Rehabilitation of Pango ya Saidi cave in Jaribuni ward	Archeological research, clearing of access road, internal pathways and renovation	Installation solar panels	5M	KCG,K NM and KENAT COM	SEP-DEC 2020	1NO.	1	1	DEPT
	Construction of mauselums for kilifi county heroes in Garashi,Kaloleni and Mtwapa.	Tendering and construction	Installation solar panels	7M	KCG,N MK,KE NATCOM	JAN-JUNE 2022	Museelums constructed	3	2 NO	DEPT
	Fencing of endangered Kayas (Kaya chonyi in Marakaya ward and kaya Fungo Kaloleni ward.	Beaconing and restoration	N/A	5M	KCG,K ENATCOM,N MK	JAN – JUNE 20-22	2 NO OF Kazas fenced	2	1	DEPT
	Rehabilitation of Takaungu slave trade market at Mnarani ward	Tendering and restoration	Solar	5M	KCG,N MK,KE NATCOM	JAN-JUNE 20-22	1 NO of Takau ngu slave market rehabilitated	1	NIL	DEPT
	Rehabilitation of Malindi old court in Sheilla ward and	Tendering and Restoration	Installation solar panels	15M	KCG,N MK,KE NATCOM	JAN-JUNE 20-22	2 NO of old courts rehabilitated	2	Nil	DEPT

	Kaloleni old court in Kaloleni ward									
	Construction of a Public toilet at Kaya Rabai in Rai ward	Tendering and construction	Installation of solar panels	2.5M	KCG,	JAN – JUNE 20-22	1 NO of public toilet constructed	1	1	DEPT
	Construction of cultural center at Sokoke, Gede and watamu wards	Tendering, construction and installation of recording equipments	Installation of solar panels	18M	KCG, N MKA, K ENATCOM	JAN- JUNE 20-22	3 NO Cultural Centre's constructed	3	NIL	DEPT
<b>Total for Programme 2</b>										
<b>PROGRAMME 3: SOCIAL PROTECTION</b>										
<b>Outcome: Increased Social Welfare and Economic Development</b>										
SP 3.1 Social development and Child affair	Establishment of Magarini child rescue centre in Magarini ward	Tendering, renovation work and furnishing	Installation of solar panels	10M	KCG	JAN- JUNE 20-22	1 NO. of rescue centre established	1	NIL	DEPT
SP 3.2 Social safety Net Programme	Establishment of a rescue centre for the elderly at Bamba	Tendering, construction, furnishing and equipping	Installation of solar panels	20M	KCG	JAN- JUNE 20-22	1 NO. of rescue centre established	1	nil	DEPT
	Construction of empowerment center for PLWDS in Kaloleni ward	Tendering and construction work	Installation of solar panels	10M	KCG	JAN- JUNE 20-22	1 NO. of empowerment centre constructed	1	NIL	DEPT
<b>Total for Programme 3</b>										
<b>PROGRAMME 4: LIQUOR CONTROL AND LICENSING CAPITAL PROJECTS</b>										
<b>OUTCOME: A WELL REGULATED LIQUOR INDUSTRY</b>										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Establishing a modern rehabilitation center	Malindi Rehabilitation Center- Malindi	Building of rehabilitation center	harnessing solar energy	110M	Liquor Control Fund	2 years	Establishment of the center	Modern rehab center	Yet to start	KCG
<b>Total for Programme 4</b>										
<b>PROGRAMME 5: SPORTS AND TALENT DEVELOPMENT</b>										

<b>OUTCOME:IMPROVED SPORTS INFRASTRUCTURE</b>										
SP 5.1 Sports development	Kilifi stadium	Construction of the stadium.	Use of solar energy lighting	750M	KCG	2 years	A no. complete stadium	Complete modern stadium	Ongoing	Department of Gender, culture, Social services and sports
	Karisa Maitha Stadium Dias	Construction	Use of translucent roofing material and installation of solar panels.	5M	KCG	1 <sup>st</sup> July-30 <sup>th</sup> June 2022	Complete dias	1	Substandard dias	Dept of Gender
	Bomani Stadium phase II	Construction of Dias and Terraces	Harvesting rain water, solar harvesting and use of solar power for lighting	15M	KCG	1 <sup>st</sup> July-30 <sup>th</sup> June 2022	Complete Dias and terraces	0	Nil	Dept of Gender
<b>Total for Programme 5</b>										

**Table 3.7.1. 2: Non-Capital Projects 2020/2021 FY**

<b>PROGRAMME 1: GENERAL ADMINISTRATION</b>										
<b>OUTCOME:ENHANCED SERVICE DELIVERY</b>										
Sub-Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.1 Administrative services	Department headquarter.	Staff recruitment	N/A	20M	KCG	1 <sup>st</sup> july-30 <sup>th</sup> june 2022	Number of staff recruited	20	53	Dept of Gender
	Construction of an office block	Procurement and construction	Installation solar panels	50M	KCG	1 <sup>st</sup> july-30 <sup>th</sup> june 2022	Complete office block	1	Rented	Dept of Gender
	Staff training	Procure of training schools and venues	N/A	10M	KCG	1 <sup>st</sup> july-30 <sup>th</sup> june 2022	Trained and productive staff	30	8	Dept of Gender
<b>Total for Programme 1</b>										
<b>PROGRAMME 2: CULTURE AND ARTS</b>										
<b>OUTCOME:PROMOTED AND PRESERVED CULTURAL HERITAGE</b>										
SP 2.1 Heritage	Marking and	Procuring services		10M	KCG,K	AUG-JUN	All countz	4	NIL	DEPT

Conservation Programme	celebrating of all annual cultural festivals (mekatilili wa menza, kilifi countz annual festival, kenza countz culture and music festival, rabai annual festival.)	and celebrationing			NM, NATKOM	21-22	cultural festival marked			
	Knowledge skills transfer to youth on the importance and values of our cultural heritage (Kaya forest)	Procurement of training materials and conducting trainings	n/a	2.5M	KCG, KENATCOM AND NMK	AUGUST-JUNE 2021	50	3		DEPT
	Domestication of the national cultural/heritage and tourism policy	Procuring services and policy development	N/A	2M	KCG, KNATCOM AND NMK	AUG-APL 21-22	Policy developed	1 NO.	NIL	DEPT
SP 2.2 Culture Development Programme	Conducting of Mr kanya and princess hando	Procurement services and holding the competition		5M	KCG, KNATCOM AND NMK	AUG-APR L 21-22	Mr kanya and princess hando crowned	1 NO. of cultural competition	NIL	DEPT
	Cultural exchange visits for staff and county assembly committees	Procuring services and visiting two counties with the best practices	N/A	3M	KCG, KNATCOM AND NMK	AUG-APL 21-22	Exchange visits done	1 NO. of staff and county assembly committee	NIL	DEPT
<b>Total for Programme 2</b>										
<b>Programme 3: Social Protection</b>										
<b>Outcome:</b>										

SP 3.1 Social safety Net Programme	Annual exhibition of traditional medical practitioners	Publicity selection of venue and holding the event	N/A	1M	KCG,K NATC OM AND NMK	AUG- APL 21-22	Number of exhibitors	1 NO. of exhibition for traditional medical practitioners	NIL	DEPT
	Formulation of a county child protection policy	Procuring service and formulation of policy	N/A	1M	KCG	JAN- JUNE 20-22		1	NIL	DEPT
	Data collection for social groups, pwds and children homes	Data collection	N/A	4M	KCG	JAN- JUNE 20-22	Data profile	All groups in the county	Nil	Dept of Gender
SP 3.2.Sports development-Falls under culture and arts as Music and dance promotion	Capacity building for local artists on talent, promotion and resource mobilization	Procurement services and conducting the workshop	N/A	2M	KCG,K NATC OM AND NMK	AUG- APR L 21- 22	NO of training workshop conducted	37 wards	NIL	DEPT
	Develop a data base for all county heritage sites and local artists.	Procurement services for data collection	N/A	2.5M	KCG,K NATC OM AND NMK	AUG- ST- APR L 21- 22	Data base/inventory developed	37 Wards	NIL	DEPT
<b>Total for Programme 3</b>										
<b>Programme 4:Gender and Development</b>										
<b>Outcome:Empowered Youth</b>										
SP 4.1 Youth Development	Economic empowerment in all the sub-counties	Trainings on entrepreneurship, sensitization of AGPO and available government loans	-	2M	KCG	1 year	# of youth benefiting from AGPO # of youth engaged in different entrepreneurship	1000	Ongoing	Directorate of Youth and Gender

							activities			
	Sexual Reproductive Health and gender mainstreaming	Hold sensitization and trainings on responsible sexual behavior  -hold health talk in schools - implementation of AYP strategy 2018-2022	-	3M	KCG		# of youth accessing youth friendly reproductive health services # of health facilities with youth friendly services # of youth friendly information centres established and operationalized	900  450  450		Directorate of youth and gender
	Youth Civic Engagement, Participation and Leadership	Hold sensitization and trainings on good leadership skills, participation and governance  International Youth Week Celebration	-	1M  2M		KCG	Number of youth trained / sensitized in leadership responsibilities/roles  - Number of youths participating civic respon	4500  4500	Ongoing	Directorate of gender and youth



							sibility - Number of youths aware and enjoying their civic rights and responsibilities	9000		
	Youth and Environment	Train youth groups on briquette making and environmental conservation programs	-	2.5M	KCG	1 year	of youth involved in environmental conservation programs	1000	ongoing	Directorate of youth and gender
	Youth and Talents	Auditions for music, DJs and MCs  Talent identification through extravaganza	-	2M  2M	KCG	1 month  3month	Number of auditions done  Number of talents identified	1  100	To be done  To be done	Directorate of youth and gender
	Peace and Security	Sensitization forum for countering violence and extremism among the youth	-	2M	KCG	1 year	Number of youth sensitized on countering violence and extremism	200	ongoing	Directorate of youth
<b>SP 4.2 Gender Development</b>	Women economic empowerment	VSLAs training	-	7M	KCG	1 year	No. of Women trained on entrepreneurship	500	To be done	Directorate of youth and gender

							skills No. of groups suppor ted to access financi al service s	100		
	Internati onal women's day	Celebrati on of internatio nal women day –all sub- counties	-	1.5M	KCG	1 day	No. of men, women , girls and boys attendi ng the celebra tion	1000	On going	Departm ent of Youth and Gender
	16 days of gender activism against gender based violence	Sensitizati on and disseminat ion of informati on of SRHR to women, men, boys and girls	-	3M	KCG	2wee ks	Numbe r of boys, girls, women and men reache d with SRHR informati on	1000	To be done	Directora te of Youth and Gender
<b>Total for Programme 4</b>										
<b>Programme 5:Sports And Talent Development</b>										
<b>Outcome:Identified,Nurturedand Developed Talent</b>										
S.P 5.1.Sports developm ent	Purchase of sports equipment all wards	Procurem ent Distributi on of sports items	N/A	15M	KCG	2020- 2021	No. of teams assiste d with equip ment	150	ongoing	Kilifi Departm ent of Gender, Culture,S ocial Services and Sports
	Formation of Kilifi county sports teams and staff teams	Scouting of talented youth from ward competitio ns	N/A	15M	KCG	2019- 2021	No. of teams establi shed	9	13	Departm ent of Gender,
	Training of referees,co aches,sport s managers in the whole county.	Clinics,sy mposium and trainings	N/A	8M	KCG	1 <sup>st</sup> July- June 30 <sup>th</sup>	Numbe r of individ uals trained	5	100	Departm ent of Gender,
	Participatio	Tourname	N/A	15M	KCG	1 <sup>st</sup>	Numbe			

	n in county regional and national sports competitions leagues	nts,competitions&Leagues				July-June 30 <sup>th</sup>	r of competitions Kilifi county has participated in			
<b>Total for Programme 5</b>										

### 3.8 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

#### 3.8.1 TRADE, TOURISM AND COOPERATIVES DEVELOPMENT

##### 3.1.1 Sector vision and mission

###### Sector Vision

*The Vision of the Department is;*

A globally competitive and innovative trade, tourism and co-operatives sectors for socioeconomic development.

###### Sector Mission

*The department's Mission Statement is:*

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

##### 3.1.2 Sub-sector goals and targets

###### Strategic Goals

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

###### Strategic Objectives

- To promote the growth and development of trade and investments
- To improve the business environment for trade and investments
- To promote micro and small enterprises
- To promote the growth and development of sustainable investments
- To promote development of a vibrant cooperative sector

- To create an enabling environment for the growth of the cooperative sector
- To promote good cooperative governance in the cooperative sector
- To facilitate marketing access through cooperative and build capacity for value addition
- To promote a sustainable tourism industry
- To promote investments in tourism
- To develop and diversify tourism niche products
- To market Kilifi as a tourism destination

#### **Key statistics for the sector/sub-sector**

##### General administrative and planning services

<b>Item</b>	<b>Number</b>
Total Number of Employees	65
Motor vehicle	5
Office Buildings	2

##### Trade Development sub - sector

<b>Item</b>	<b>Number</b>
Trading centers	78
Licensed retailers	31,998
Wholesalers	641
Open air	46
County built markets.	26
Processing industries	22
Jua kali sheds	4

##### Licensed Wholesalers and Retailers per Sub County

<b>Sub County</b>	<b>Licensed Retailers</b>	<b>Licensed wholesalers</b>
Ganze	1,035	21
Kaloleni	4,677	94
Kilifi North	4,600	92
Kilifi South	5,001	100
Magarini	2,265	45
Malindi	12,888	258
Rabai	1,532	31
Total	31,998	641

### Tourism sub sector statistics

ITEM	NUMBER					
	2015		2016		2017	
	Non Resident	Citizens	Non Resident	Citizens	Non Resident	Citizens
Tourism sites						
KWS-facilities (Malindi and Watamu Marine Park)	19,456	9,860	17,707	9,785	16,650	11,000
Museum facilities	13,450	22,570	14,023	27,279	11,236	25,804
Mida Creek	1,560	8,702	1,650	10,459	1,415	10,805
Other Tourism Attraction Sites	8,900	14,400	8,630	15,970	7,450	18,050
<b>TOTAL</b>	<b>43,366</b>	<b>55,532</b>	<b>42,010</b>	<b>63,493</b>	<b>36,751</b>	<b>65,659</b>

Registered accommodation facilities	378
Unregistered accommodation facilities.	370
Classified accommodation facilities	8
Registered bars and restaurants	143
museums and monuments	9
Bed capacity	12,085
Golf courses and clubs	3

### Cooperative Development Sub - sector

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

**Structure and  
Status of Co-  
operative  
Societies**

<b>Types of Societies</b>	<b>Active</b>	<b>Newly Registered 2017/18</b>	<b>Dormant</b>	<b>Dormant Revivable</b>	<b>Total</b>
Dry Produce	11	0	7	4	18
Dairy	11	0	6	3	17
Horticulture	3	0	3	3	6
Ranching/Livestock	1	0	4	0	5
Poultry	2	0	0	0	2
Fishermen	0	2	2	1	4
Bee Keeping	1	0	2	2	3
Multipurpose	0	0	4	0	4
Land Buying	0	0	1	1	1
Total Agricultural	29	2	29	14	60
Sacco's	105	9	57	23	171
Housing	10	0	3	0	13
Handicraft	1	0	1	0	2
Artisan	3	0	3	0	6
Sand Harvesting	1	0	0	0	1
Salt Producers	0	1	0	0	1
Consumer	0	0	1	0	1
Transport	0	0	1	0	1
Quarry	0	0	3	1	3
Total	120	10	69	24	199
Non-Agricultural					
Unions	1	0	0	0	1

**Strategic priorities of the sector/sub-sector (Identify the development needs and priority strategies to address the needs)**

<b>Sub-sector</b>	<b>Strategic priorities</b>	<b>Constraints</b>	<b>Strategies</b>
<b>Cooperative development</b>	<p>Improve cooperative leadership and governance</p> <p>Increased cooperative education and training among members</p> <p>Improving marketing and value addition cooperative products</p> <p>Increasing prudence in financial management in cooperatives</p>	<p>Inadequate skills in cooperative leadership and governance</p> <p>Inadequate financial management skills</p> <p>Inadequate marketing opportunities for local produce</p> <p>Poor marketing infrastructure</p>	<p>Promote capacity building of cooperative leadership</p> <p>Promote capacity building in financial management</p> <p>Promote marketing and value addition</p> <p>Restructure Agro-marketing cooperatives</p>
<b>Trade</b>	<p>Improve trade development</p> <p>Increase capacity finance, training and enterprise development</p> <p>Strengthening consumer protection and fair trade</p>	<p>Inadequate access to financing</p> <p>Inadequate consumer protection</p> <p>Inadequate skills in entrepreneurship development and management</p> <p>Inadequate market infrastructure</p>	<p>Addressing both non-tariff and tariff barriers to trade</p> <p>Promote access to affordable business financing mechanisms</p> <p>Enhance market infrastructure</p> <p>Capacity build on entrepreneurship</p>
<b>Tourism</b>	<p>Enhancing tourism promotion</p> <p>Improve tourism products diversification and competitiveness</p> <p>Improving tourism infrastructure</p> <p>Increasing tourism training and capacity development</p>	<p>Narrow range of tourism products</p> <p>Inadequate infrastructure</p> <p>Under exploited tourism markets</p> <p>Untapped potential in sports and conference tourism</p>	<p>Promote diversification of tourism products and services</p> <p>Enhance diversification of tourism products and services</p> <p>Invest in the exploitation of sports and conference tourism</p> <p>Marketing of tourism products</p>
<b>Industry</b>	<p>Revival of collapsed cottage industries</p>	<p>Inadequate cottage industries to support local valued addition</p>	

### Role of Stakeholders in the Strategic Priorities

<b>Programme</b>	<b>Stakeholder</b>	<b>Role</b>
P1. General administration, planning and support services	General Public	Users of the services
	Staff	Internal users of services
	Business Community	Provide goods and services
	County Assembly	Legislation Oversight Budget approval
	National government/ Agencies	Policy guidelines, capacity building and collaborations
P2. Trade Development and Promotion	Business Community	Provision of quality goods and services
	National Government/ Agencies	Policies and capacity building
	Development partners	Resource mobilization and technical support
	County Assembly	Passing of bills Budget approval Oversight
	Staff	Implementation of policies, legislation and mandates
	Civil societies	Create consumer rights and awareness
P3. Co-operative development and promotion	Co-operative societies	Mobilize resources for mutual benefit of members
	National co-operative organizations	Offer services to co-operatives
	National Government/ agencies	Policy guidelines, collaboration and support
	Treasury	Funding
	Development partners	Technical and financial support
	County Assembly	Legislative support Approval of budget Oversight
	Higher learning institutions	Provide skilled manpower and capacity building
P4. Tourism development and promotion	National government/ agencies	Policy guidelines and collaboration
	Private investors	Provide tourism products
	General public	Users of tourism products
	Tourism Associations	Self-regulation of the sector
	County Assembly	Legislation Oversight Budget approval
	Institutions of higher learning	Provide skilled labour



## Sector Strategic Priorities and Programmes in 2020-2021 FY

### 3.8.1.1: Capital and Non-Capital Projects for 2020/2021 FY

**Table 3.8.1. 1: Capital projects for the 2020/2021 FY**

Programme 1: General Administration and Support Services										
Outcome:										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.1 General Administration and Support Services	Improvement of Office Accommodation and Transport facilities	Renovation of Malindi Offices and securing offices with a perimeter wall	Non	10M	CGK	2019	Office Refurbished	1	New	Kilifi Department of Coop Development
		Refurbishment of Kilifi Offices – Ablution block, Car pack shade and Carbro	Non	5M	CGK	2019	Ablution Block Refurbished	1	Ongoing	Kilifi Department of Coop Development
		Acquire two 40ft Containers for stores	Non	2M	CGK	2019	Container Stores Established	2	New	Kilifi Department of Coop Development
		Construct a permanent perimeter Wall for Malindi Office	Non	25M	CGK	2019-2021	Perimeter wall constructed	1	New	KCG
		Acquire Field Utility Vehicle for Cooperative extension	Non	10M	CGK	2019	Vehicles Purchased	1	New	KCG
		Construction of business incubation centers	Non	60	CGK	2019	business incubation centers constructed	2	New	KCG
<b>Total for Programme 1</b>										

## Trade Development and Investment Promotion

Programme 2: Trade Development and Investment Promotion										
OUTCOME: A friendly environment for business growth and investments										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP2.1. Trade Development and Markets Development	Improvement of business environment	Construction of Matsangoni market	Non	4 M	CGK	2019	Office Refurbished	1	New	KCG
		Construction of Vitengeni Market	Non	10M	CGK	2019	Ablution Block Refurbished	1	Ongoing	KCG
		Construction of business incubation centers	Non	60	CGK	2019	business incubation centers constructed	2	New	KCG
		Construction of Mtwapa Market landing Bay	Non	20M	CGK	2019	Market Constructed	1	Ongoing	KCG
		Construction of Kaloleni Market	Non	20M	CGK	2019	Market Constructed	1	New	KCG
		Purchase of land for Market at Mazeras	Non	45M	CGK	2019	Land Purchased	1	New	KCG
		Construction of Bamba Market	Non	30M	CGK	2019	Market Constructed	1	New	KCG
		Operationalization of Markets - Electrification and drilling of borehole - 4 Markets	Non	20M	CGK	2019	Borehole and electricity installed	1	New	KCG
		Acquire Field Utility Vehicle for Mbegu fund projects	Non	10M	CGK	2019	Vehicles Purchased	1		KCG
<b>Total for Programme 2</b>										

## Capital Projects Tourism Development and Promotion

<b>Programme 3: Tourism Promotion</b>										
<b>OUTCOME:</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>*Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
SP 3.1 Tourism Infrastructure Development	Construction of Watamu Tourist Market Phase 2	Construction of Market stalls, Office block, Restaurant /Eatery Receptacle Electrification water tank and connection		45M	CGK	2020-2021	Watamu Tourist Market Constructed And completed	1	New	CGK
SP 3.2 Tourism Promotion and Marketing		Acquire a branded Vehicle to market kilifi as a tourism project	Non	10M	CGK	2019	Vehicles Purchased	2	New	Kilifi Department of Coop Development
SP 3.3 Tourism Infrastructure Development	Construction of beach safety towers (mtwapa, Bofa vidazini Beach, watamu and Malindi)	Construction of a high must with tower to be manned by beach safety unit		6M	CKG / Sponsors	2020/2021	No of Towers constructed	4	New	KCG-Department of Tourism
	Construction of toilets and rooms changing in Kilifi, Mtwapa, Watamu and Malindi	Construction of toilets at the beach front		6M	CKG / Sponsors	2019/20	No. Of toilets	4	New	KCG-Department of Tourism
	Purchase of land for construction of amusement park in Kilifi – 6 acres	Purchase of Land		60M	CGK	2020-21	Recreational land purchased	1	New	CGK
	Refurbish	Face		2M	CGK	2020/	Market	1	Ne	KCG

	ment of Malindi Tourist Market	lifting through, painting, renovation of market fence, toilets				21	refurbished		w	
	Purchase of land for construction of Kilifi county international conference centre 6 acres	Purchase of Land		60M	KCG	2020/21	Recreational centre land bought	1		KCG
	Construction of recreational benches at Buntwani and Bofa Beach	Recreational benches erected		5M	KCG	2020/21	Benches erected	20	New	KCG
	Erection of signage's to and from tourism attraction centers	Signage's erected		10M	KCG	2020/21	Signage's erected	20	New	KCG
	Refurbishment of tourism attraction sites			5M	KCG	2020/21	Tourism attraction refurbished	5	New	KCG
	Construct County Tourism recreational parks/ centres – Mtwapa, Malindi, Watamu and Kilifi			120M	CGK	2020/21	County Tourism recreational parks	4	New	KCG
<b>Total for Programme 3</b>										

### Capital Projects Cooperative Development

<b>Programme 4: Co-operative Development and Promotion</b>										
<b>Sub Programme</b>	<b>Project name</b>	<b>Description of</b>	<b>Green Economy</b>	<b>Estimated</b>	<b>Source</b>	<b>Time</b>	<b>Performance</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing</b>

	and Location	Activities	Consideration	Costs	of funds	Frame	indicators			Agency
SP 4.1 Promotion of Co-operative Enterprises	Refurbishment of Chonyi Farmers Cooperatives	Roofing Renovation of building	Non	10M	CGK	2019/20	Completion Certificate	1	New	KCG
	Digitizing youth and Women operative s -40 Co-operative s in 35 wards	Equipping of Women and Youth Cooperatives with Computer Hardware and software	Non	8M	CGK	2019	No. of Computers Bought	40	New	KCG
SP 4.2 Co-operative Governance and Advisory Service	Co-operative Financial Management systemS	Acquire a financial Management system for Youth and Women Saccos systems	Non	7M	CGK	2020	System Developed and Installed	1	New	Kilifi Department of Coop Development
SP 4.3 Co-operative Marketing and Value Addition	Construction of collection centers for ABEC	Construction of ABEC Sorting Shades and sorting Tables	Non	5M	CGK	2019	Sorting Shades and Tables constructed	9	New	Kilifi Department of Coop Development
	Construction of a Dairy unit for Magarini Dairy	Construction of Co-operative Dairy unit - Construction of Premises Installing Milk Cooling Equipment Pasteuri	Non	30M	CGK	2019 - 2021	Co-operative Dairy Units Built and Equipped	2	New	Kilifi Department of Coop Development

		zer and packaging equipment								
	Capacity Building of Dairy Cooperatives	Equip Dairy Cooperatives with Milk Handling Equipment	Non	10m	CGK	2019 - 2021	Milk Handling Equipment Acquired	50	New	KCG
	Develop a County Cooperative Development strategy		Non	5 m	CGK	2019 - 2021	County Cooperative Development strategy	1	New	KCG
	Feasibility study for Mariakani Dairy	Mariakani Dairy		5 m	CGK	2019 - 2021	Feasibility Report	1	New	KCG
	Develop a Cooperative Data Bank and Register	Cooperative Database		10 m	CGK	2019 - 2021	Data base	1	New	KCG
<b>Total for Programme 4</b>										

**Table 3.8.1. 2: Non-Capital Projects 2020/2021 FY**

<b>Programme 1: Administration, Planning and Support Services</b>										
<b>Outcome:</b>										
<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
General Administration and Support Services		Training of staff		5M	CGK	2019	No of Staff Trained		New	KCG
	Equipping and Furnishing of Co-operative Offices	Purchase of Office Equipment		3M	CGK	2019	No of Equipment Purchased		New	KCG
		Purchase of Office Furniture		3M	CGK	2019	No of Furniture Purchased		New	KCG
		Erection of		2M	CGK	2019	No of		New	KCG

		offices signages					signages			
		Internet Installation at Malindi and Kilifi New Building	Non	1M	CGK	2019	Internet Installed	2	New	KCG
<b>Total for Programme 1</b>										

### Non-Capital Projects Trade Development and Investment Promotion

<b>Programme: Trade Development</b>										
<b>Outcome:</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
	Kilifi County Microfinance (Mbegu) Fund	Disbursement of Credit to MSEs		Disburse Kshs 110 million		2019				KCG
	Entrepreneurship trainings for MSEs	trainings		25 M	CGK	2019	No of MSEs Trained			KCG
	Acquisition of 30 roller weights			Kshs 4.5 million	CGK	Kshs 4.5 million				KCG
<b>Total for Programme 2</b>										

### Non-Capital Projects Tourism Development and Promotion

<b>Programme 3: Tourism Development and Promotion</b>										
<b>Outcome:</b>										
<b>Sub-Programme</b>	<b>Project Name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Cost KSh.</b>	<b>Source of Funds</b>	<b>Time Frame</b>	<b>Performance Indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Niche tourism product development and diversifi	Cultural festivals in Rabai, Malindi –Shella and	3 days cultural activity displaying the rich cultural heritage of		4.5M	CGK/sp onsors	2020-21	No of festivals held.	3	Ong oing	CGK

cation	Adu wards	Kilifi								
	Beach rugby in Watamu	2 days event		3M	CGK/Sp onsor	2020-21	No of teams participating No of tournaments	1	Ong oing	CGK
	Sport Based tourism - ( Arabuko sokoke maratho n , Mnarani Trithilion, and Water sport	1-3 days sports based tourism to suport sustainablec ommunity livelihood and ventures	Support green economy , conserva tion of biodivers ity	4.5M	CGK/Sp onsors	2020-21	No of particip ants No of teams No of spectato rs	2	Ong oing	CGK
Tourism promoti on and marketi ng	Beach cleanups in Kilifi bofa beach, Malindi Watamu , shariani and Mtwapa	Collection of beach debris /litter- one day activity	Conserv ation of environ ment – Marine environ ment especiall y flora ( mangro ves)	2M	CGK/Sp onsors	2020/21	No of clean-ups	10	Plan ned	CGK Director ate of Tourism
	Markin g of internati onal tourism and wildlife days- World tourism day, world ocean day, world wildlife day	Awareness creation on tourism and conservation issues Mangrove planting Tree planting Clean ups	Mangrove planting Tree planting and environ mental awarenes s creation	2.4M	CGK	2020/21	No of events	3	Rout ine	CGK directorate of Tourism
	Media advertis ement ( T.V ,Radio	Media advertis ement		6M	CGK	2020/20	No of highligh ts No of mention	8 8 4	Plan ned	CGK Departm ent of tourism



	and newspaper)						s No of prints			
	Participate in trade fairs and tourism exhibitions	Direct Marketing (2 international and 4 local )		5M	CGK	2020/21	No of trade fairs and exhibition	6	Routine	Kilifi Department of Tourism
	Development of tourism magazines	Designing, updating and printing of tourism magazines		1.5M	CGK	2020/21	No of magazines	3000	New	CGK Department of tourism
	Mapping of tourism attraction sites	Identification of sites , GIS mapping and production of maps	Supports and open economic development of the region	5M	CGK	2020/21	No of GIS maps	3000	New	CGK Department of tourism
	Development of marketing – brochure, fliers, posters	Designing and printing of brochure, fliers, posters		2M	CGK	2020/21	No of brochures, fliers and posters	4000	planned	CGK Department of tourism
	Establishing of Tourism Data Base	Collection, maintaining and updating of the county tourism statistics		2M	KCG	2020/21	Statistics	ALL	New	KCG
Tourism management and capacity building	Stakeholders engagement fora	One day meeting with representatives of hotels, tour operators, ecotourism operators, cultural groups, beach operators, government agencies and CSOs		2.5M	CGK	2020/21	No of Meetings held No of participants	4	Planned	Kilifi Department of Tourism
	Tourism Commu	1 day baraza community to sensitize		4.8M	CGK	2020/21	No of barazas	8	Planned	Kilifi Department of

	nity based sensitization and awareness on sustainable tourism	community on conservation and sustainable tourism								Tourism
	Training of tourism operators	3 days training sessions of representatives of tourism operators ( beach operators, community guides, eco-tourism operators)		2M	CGK	2020/21	No of trainings No of people are trained	4	Planned	CGK Department of Tourism
<b>Total for Programme 3</b>										

### Non- Capital Projects Cooperative Development

<b>Programme : Co-operative Development and Promotion</b>										
<b>Sub Programme</b>	<b>Project name and Location</b>	<b>Description of Activities</b>	<b>Green Economy Consideration</b>	<b>Estimated Costs</b>	<b>Source of funds</b>	<b>Time Frame</b>	<b>Performance indicators</b>	<b>Targets</b>	<b>Status</b>	<b>Implementing Agency</b>
Promotion of Co-operative Enterprises	Co-operative Policies and Legislation	Develop a Co-operative Development Strategy	Non	5M	CGK	2019	Co-operative Development Strategy Report	1	New	Kilifi Department of Coop Development
		Develop County rules and regulations for the Cooperative movement	Non	5M	CGK	2019	County Cooperative Rules and Regulations Developed	1	New	Kilifi Department of Coop Development
		Develop Code of Conduct, 3 model by-laws, Credit Policy		15M	CGK	2019-2021	Governance Instruments Developed	5	New	Kilifi Department of Coop Development

	Promotion of New cooperatives in agriculture, mining, fisheries and SME sector ALL wards	Sensitization on the cooperative business model and requirements for formation		15M	CGK	2019-2021	No. Sensitized No. of New Cooperatives	40	Ongoing	Kilifi Department of Coop Development
	Revival of Mariakani dairy cooperative	Facilitate Feasibility Studies for Mariakani dairy cooperative		5M	CGK	2019-21	Feasibility Study Report		New	Kilifi Department of Coop Development
		Develop a Co-operative Revival Strategy	Non	5M	CGK	2019	Cooperative Revival Strategy Report	1	New	Kilifi Department of Coop Development
Co-operative Governance and Advisory Service	Improve the financial management and auditing of Cooperatives in all wards	Support startup Cooperatives with accounting books and records	Non	10M	CGK	2019-2021	No of Startups provided with books of records	50	New	Kilifi Department of Coop Development
		Conduct audit clinics	Non	3M	CGK	2019-21	No of Audit Clinics conducted	7	New	Kilifi Department of Coop Development
		Conduct audit crash Programmes	Non	1M	CGK	2019-21	No. of Audits	30	New	Kilifi Department of Coop Development
		Conduct co-operative Enquiries, inspections and investigations	Non	2M	CGK	2019-21	No of Enquiries, inspections, investigations done	20		Kilifi Department of Coop Development

	Co-operative Information and Management	Profiling of All Active Co-operatives	Non	15M	CGK	2019-2021	County Co-operative Register and Data Bank in Place a	1	New	Kilifi Department of Coop Development
		Establish and Maintain a County Co-operative Data Bank	Non	10M	CGK	2020	County Data Bank Established	1	New	Kilifi Department of Coop Development
Cooperative Education, Training and information	Training of Co-operative Societies	Carry out a Training needs assessment for Sacco's, Marketing and Housing Co-operatives	Non	15M	CGK	2019-2021	TNA conducted	3	New	Kilifi Department of Coop Development
		Preparation and publishing of Pre Co-operative Materials and Basic Co-operative Training	Non	5M	CGK	2019-2021	Training Material Developed and Published		New	Kilifi Department of Coop Development
		Education to Co-operative members	Non	10M	CGK	2019-21	No. of Members Educated	2000		Kilifi Department of Coop Development
		Induction of newly elected committee members	Non	15M	CGK	2019-21	No of Officials trained	200		Kilifi Department of Coop Development
		Organize Co-operative Tours and Exchange	Non	10M	CGK	2019-2021	Co-operative Education Tours Organized	5	New	Kilifi Department of Coop Development

		visits					ed			
	Co-operative Publicity and Awareness Events	Organize and Participate in Co- operative International Days and events	Non	4M	CG K	201 9-21	Co- operativ e Days Marked	3	Contin uous	Kilifi Departm ent of Co- operative s
		Preparati on of Co- operative Booklets; Posters, fliers ,do cumentar ies	Non	6M	CG K	201 9- 202 1	Co- operativ e Publicity and Awarene ss material s Develop ed		New	Kilifi Departm ent of Coop Develop ment
Co- operativ e Marketi ng and Value Additio n	Enhanc e Marketi ng and Value Additio n of Co- operativ e Goods and Services	Capacity Building of Marketin g Co- operative s on Value addition in 5 value chains and emerging business models	Non	5M	CG K	201 9	Coopera tive Officials Trained	5	New	Kilifi Departm ent of Coop Develop ment
		Participat e in High end Co- operative Promotio n Tours and exhibitio ns	Non	2M	CG K	201 9	Coopera tive goods promote d in trade shows	2	New	Kilifi Departm ent of Coop Develop ment
<b>Total for Programme 4</b>										

### 3.9 GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR

#### Sector Vision and Mission

##### Vision

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

##### Mission

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

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

#### 3.9.1 Office of the County Attorney

##### Strategic Priorities and Programmes in 2020-2021 FY

##### 3.9.1.1: Capital and Non-Capital Projects

**Table 3.9.1. 1: Non-Capital projects for the 2020/2021 FY**

Programme: Government and Public Legal Services									
Objective: Promote rule of law, provide legal services and protect public interest									
Sub-Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1: Dispute Resolution	Dispute Resolution	Representing the County Government in civil cases; provide legal expertise to the Government on the preparation, formulation and litigation of civil cases; Instructing and directing external counsel in cases where the	93,760,000	KCG	2020-2021 FY	Number of cases won	100	Ongoing	Office of County Attorney
						Number of cases dismissed	50		
						Number of cases pending	300		
						Number of Stalled Cases	100		

		County Government is a party; Pre-trial preparation; Ensuring witness attendances in court; Ensuring facilitation of witnesses and counsel to attend court; Facilitating alternative dispute resolution for matters affecting the community; Facilitate settlement of civil claims				Number of cases handled by external counsel			
SP 2: Legal Advisory & Research Services	County Legislation and Regulations	Drafting of proposed Legislation and Regulations; Examining and advising on draft Bills and Regulations through participation in meetings or by written memoranda to the county executive; Ensuring participation of the public in Proposed legislation and policies; Law revision and numbering of county laws; Proposing amendment to County laws to conform to the Constitution; Publication of laws, in both paper and electronic versions	21,680,000	KCG	2020-2021 FY	Number of bills drafted	20	Ongoing	Office of County Attorney
						Number of policies reviewed	4		
						Number of Acts published	19		
	County agreements	Providing legal advice to the				Number of agreement	70		

	, contracts and MoUs	County Government in negotiation, drafting, and vetting local and international contracts, Memoranda of Understanding and other business memoranda involving the Government or other contracts to which the Government has an interest; Drafting and reviewing of contracts/MOUs; Undertaking conveyance transactions on behalf of the County Government; Ensuring compliance with national laws in commercial transactions for the county government; Providing legal advice on related aspects of the law with regards to Trade & Investment; Advise on all Government contracts before they are signed; Provide legal advice and opinions to Departments and County corporations on contracts and agreements; Ensure legal compliance of	Shs	KCG	2020-2021 FY	s prepared, reviewed and executed			
						Number of titles of land			



		processes resulting into contract signing							
	Research and Advisory Services	Providing advisory services to the county officials on a diverse range of substantive and procedural questions of law arising in administrative functions; Advising County Government on compliance with legislation and the Constitution; Undertaking research for Government Departments and County Corporations on various problems encountered in the implementation of the Constitution and the laws; Coordinate capacity building in research and knowledge management; Conduct research in all legal fields; Inform on current legal development on various fields in the commonwealth and other jurisdictions; Undertake background research for speeches, cabinet papers and other topical papers on legal aspect; Conduct research on international	Shs	KCG	2020-2021 FY	Number of legal advisory memos	15	Ongoing	Office of County Attorney
						Number of policy proposals initiated			
						Number of meetings held			

		treaty matters, government contracts, civil litigation, legislation to support the other sections in the County Law Office.							
SP 3: Law Enforcement & public prosecution	Law Enforcement & public prosecution	To undertake enforcement of county laws through training of staff and direct public prosecutions of breaches of penal provisions in county laws	Shs	KCG	2020-2021 FY	Number of cases prosecuted		Ongoing	Office of County Attorney
						Administrative fines collected			
						Number of meetings held			
<b>Programme: General Administration and Support Services</b>									
<b>Objective: To improve administrative, planning and support services for effective service delivery</b>									
SP 1: County Law Office Development	County Law Office Development	To participating in Continuous Professional Development as per Law Society of Kenya requirements	Shs	KCG	2020-2021 FY	Number of Trainings attended by law office staff	50	Ongoing	Office of County Attorney

## CHAPTER FOUR

### 4.0 RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

#### 4.1 Resource allocation criteria

#### 4.2 Proposed budget by Sector/ sub-sector

**Table 4. 1: Resources requirement by Department**

s/no	Department	Capital	Non-Capital	Total	% of the total budget
1	Devolution, Public Service and Disaster Management	49,000,000	1,027,724,012	1,076,724,012	7.2
2	Finance and Economic Planning	10,000,000	741,550,000	751,550,000	5.0
3	Office Of The Governor	62,500,000	171,500,000	234,000,000	1.6
4	County Public Service Board	300,000,000	22,970,000	322,970,000	2.2
5	Agriculture, Livestock and Fisheries Development	835,600,000	374,600,000	1,210,200,000	8.1
6	Lands, Physical Planning, Urban Development, Housing and Energy	973,000,000	170,000,000	1,143,000,000	7.7
7	Water, Environment, Natural Resources and Solid Waste Management	831,200,000	14,000,000	845,200,000	5.7
8	Education and ICT	1,204,000,000	437,000,000	1,641,000,000	11.0
9	County Health Services	2,510,000,000	2,443,282,165	4,953,282,165	33.2
10	Roads, Transport and Public Works	333,000,000		333,000,000	2.2
11	Gender, Culture, Social Services And Sports	962,500,000	222,000,000	1,184,500,000	7.9
12	Trade, Tourism And Cooperatives Development	750,000,000	363,700,000	1,113,700,000	7.5
13	Office of the County Attorney		114,440,000	114,440,000	0.8
	<b>TOTAL</b>	<b>8,820,800,000</b>	<b>6,102,766,177</b>	<b>14,923,566,177</b>	<b>100</b>

## Summary of proposed budget by programme

Table 4. 2: Summary of proposed budget by programme

### PUBLIC ADMINISTRATION AND INTER-GOVERNMENTAL RELATIONS SECTOR

#### 1. Devolution, Public Service and Disaster Management

Programme	Capital	Non-capital	Total
General Administration, Planning and support services	40,000,000	20,500,000	<b>60,500,000</b>
Disaster management	9,000,000	758,400,000	<b>767,400,000</b>
Payment of Grants, Benefits and subsidies		248,824,012	<b>248,824,012</b>
<b>TOTAL</b>	<b>49,000,000</b>	<b>1,027,724,012</b>	<b>1,076,724,012</b>

#### 2. Finance and Economic Planning

<b>FINANCE</b>			
Programme	Capital	Non-Capital	Total
P 1: General Administration Planning and Support Services		366,000,000	<b>366,000,000</b>
P 5: Public Financial Management		155,750,000	<b>155,750,000</b>
<b>Sub-Total</b>		<b>521,750,000</b>	<b>521,750,000</b>
<b>ECONOMIC PLANNING</b>			
General Administration, Planning and Support	10,000,000	56,800,000	66,800,000
County Economic planning and coordination		68,000,000	68,000,000
Research and Statistics		47,000,000	47,000,000
County Integrated Monitoring		36,000,000	36,000,000

and Evaluation Systems			
development and partnerships		12,000,000	12,000,000
<b>Sub-Total</b>	<b>10,000,000</b>	<b>219,800,000</b>	<b>229,800,000</b>

### 3. Office of the Governor

Programme	Capital	Non-Capital	Total
P 1: Administration Planning and Support Services	62,500,000	126,000,000	<b>188,500,000</b>
P 2: Devolution Services		35,500,000	<b>35,500,000</b>
P 3: Trade and investment promotion		10,000,000	<b>10,000,000</b>
<b>TOTAL</b>	<b>62,500,000</b>	<b>171,500,000</b>	<b>234,000,000</b>

### 4. COUNTY PUBLIC SERVICE BOARD

Programme	Capital	Non-Capital	Total
P 1: Administration, Planning and Support Services	300,000,000	22,970,000	<b>322,970,000</b>
<b>TOTAL</b>	<b>300,000,000</b>	<b>22,970,000</b>	<b>322,970,000</b>

## AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

### 5. Agriculture, Livestock and Fisheries Development

Programme	Capital	Non Capital	Total
P 1: General administration, planning and support services			
P 2: Crop Development initiatives	296,600,000	70,000,000	<b>366,600,000</b>
P 3: Livestock Reproduction	162,000,000	117,100,000	<b>279,100,000</b>
P 4 Fisheries Development	377,000,000	187,500,000	<b>564,500,000</b>
<b>TOTAL</b>	<b>835,600,000</b>	<b>374,600,000</b>	<b>1,210,200,000</b>

### 6. Lands, Physical Planning, Urban Development, Housing and Energy

Programme	Capital	Non-Capital	Total
p 6: General Administration Planning and Support Services	9,000,000		<b>9,000,000.00</b>
P 1 : Land Information Management	56,000,000	10,000,000	<b>66,000,000</b>

P 2: Housing Development	477,000,000	35,000,000	<b>512,000,000</b>
P 3: Physical Planning and Urban Development	115,000,000	91,000,000	<b>206,000,000</b>
P 4: Energy resources development and management	106,000,000	17,000,000	<b>123,000,000</b>
P 5: Land Survey, Mapping and Valuation	210,000,000	17,000,000	<b>227,000,000</b>
<b>TOTAL</b>	<b>973,000,000</b>	<b>170,000,000</b>	<b>1,143,000,000</b>

## ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL RESOURCES SECTOR

### 7. Water, Environment, Natural Resources and Solid Waste Management

Programme	Capital	Non-Capital	Total
P 1: Administration, Planning and Support Services	46,900,000		<b>46,900,000</b>
P 2: Water Resources and Sanitation Management	491,100,000		<b>491,100,000</b>
P 3: Environmental Management and protection	185,700,000	14,000,000	<b>199,700,000</b>
P 4: Natural Resources Conservation and Management	107,500,000		<b>107,500,000</b>
<b>TOTAL</b>	<b>831,200,000</b>	<b>14,000,000</b>	<b>845,200,000</b>

## EDUCATION AND ICT SECTOR

### 8. EDUCATION AND ICT

Programme	Capital	Non-Capital	Total
P 1: Administration, Planning and Support Services		10,000,000	<b>10,000,000</b>
P 2: Vocational Education and Training.	550,000,000		<b>550,000,000</b>
P 3 : Pre-primary education	304,000,000	268,000,000	<b>572,000,000</b>
P 4: Secondary, tertiary and university education	350,000,000		<b>350,000,000</b>
P 5: ICT		159,000,000	<b>159,000,000</b>
<b>TOTAL</b>	<b>1,204,000,000</b>	<b>437,000,000</b>	<b>1,641,000,000</b>

## HEALTH SECTOR

## 9. County Health Services

Programme	Capital	Non-Capital	Total
P1: Preventive & Promotive Health Services		493,705,906	<b>493,705,906</b>
P2: Curative Health Services work plan		1,161,387,543	<b>1,161,387,543</b>
P3: General Administration, Planning & Support Services	2,510,000,000	363,362,000	<b>2,873,362,000</b>
P4: Maternal, RH, & Child Health work plan		424,826,716	<b>424,826,716</b>
<b>TOTAL</b>	<b>2,510,000,000</b>	<b>2,443,282,165</b>	<b>4,953,282,165</b>

## ENERGY, INFRASTRUCTURE AND ICT SECTOR

### 10. Roads, Transport and Public Works

Programme	Capital	Non-Capital	Total
P 1: General administration, planning and support services			
P 2: Roads Transport	168,000,000		<b>168,000,000</b>
P 3: Transport Services	10,000,000		<b>10,000,000</b>
P 4: Road Transport Services	155,000,000		<b>155,000,000</b>
<b>TOTAL</b>	<b>333,000,000</b>		<b>333,000,000</b>

## SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

### 11. Gender, Culture, Social Services and Sports

Programme	Capital	Non-Capital	Total
P 1: General Administration, Planning and Support services		80,000,000	<b>80,000,000</b>
P 2: Culture and arts	42,500,000	27,000,000	<b>69,500,000</b>
P 3: Social protection	40,000,000	6,000,000	<b>46,000,000</b>
P 4: Gender and Development		28,000,000	<b>28,000,000</b>
P 5: Liquor Control and Licencing	110,000,000	28,000,000	<b>138,000,000</b>

P 6: Sports and talent Development	770,000,000	53,000,000	<b>823,000,000</b>
<b>TOTAL</b>	<b>962,500,000</b>	<b>222,000,000</b>	<b>1,184,500,000</b>

## GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

### 11. Trade, Tourism and Cooperatives Development

Programme	Capital	Non-Capital	Total
P 1: General administration, planning and support services	112,000,000	14,000,000	<b>126,000,000</b>
P 2: Trade Development And Investment Promotion	219,000,000	139,500,000	<b>358,500,000</b>
P 3: Tourism development And Promotion	329,000,000	47,200,000	<b>376,200,000</b>
P 4: Corporate development And Promotion	90,000,000	163,000,000	<b>253,000,000</b>
<b>TOTAL</b>	<b>750,000,000</b>	<b>363,700,000</b>	<b>1,113,700,000</b>

Table 10: Summary of Proposed Budget by Sector/ Sub-sector

Sector/Sub-sector name Amount (Ksh.)

As a percentage (%) of the total budget Total

#### 4.3 Financial and Economic Environment

This section should discuss how the county is responding to financial and economic constraints such as availing funds for high impact capital projects, effects of drought etc. Also, indicate a description of legal provisions which needs to be reviewed or developed to spur county economy.

#### DISTRIBUTION OF PROGRAMMES PER SUB COUNTY

The following programmes are planned for implementation under capital projects

##### Kilifi North Sub- County

The following programmes have been gives priority: -

- Crop development
- Livestock Resource and development
- Fisheries development management and blue economy
- Trade Development and Investment promotion
- Tourism promotion



- Business incubation centre
- Vocational training and development
- Pre-Primary Education
- Housing development
- Physical planning and urban development
- Land survey mapping and valuation
- Energy resources development and management
- Road Transport
- Infrastructure development -Health
- Water resources and sanitation management
- Culture and Arts
- Sport and talent development
- Social protection
- Gender and development

### **Kilifi South Sub County**

- Crop development
- Livestock Resource and development
- Fisheries development management and blue economy
- Pre- primary Education
- Vocational training and education
- ICT Infrastructure
- Physical planning and urban development
- Land survey mapping and valuation
- Energy resources development and management
- Road Transport
- Infrastructure development -Health

- Water resources and sanitation management
- Culture and Arts
- Social protection
- Gender and development

#### **Ganze Sub County**

- Crop development
- Livestock Resource and development
- Fisheries development management and blue economy
- Pre- primary Education
- Vocational training and education
- Land survey mapping and valuation
- Energy resources development and management
- Road Transport
- Infrastructure development -Health
- Water resources and sanitation management
- Culture and Arts
- Social protection
- Gender and development

#### **Kaloleni Sub County**

- Crop development
- Livestock Resource and development
- Fisheries development management and blue economy
- Pre- primary Education
- Vocational training education
- ICT Infrastructure
- Housing development
- Physical planning and urban development

- Energy resources development and management
- Road Transport
- Infrastructure development -Health
- Water resources and sanitation management
- Culture and Arts
- Social protection
- Gender and development

#### **Rabai Sub County**

- Crop development
- Fisheries development management and blue economy
- Pre- primary Education
- Energy resources development and management
- Road Transport
- Infrastructure development -Health
- Water resources and sanitation management
- Culture and Arts
- Social protection
- Gender and development

#### **Malindi sub County**

- Crop development
- Livestock Resource and development
- Fisheries development management and blue economy
- Pre- primary Education
- Vocational Training and Education
- ICT Infrastructure
- Energy resources development and management
- Road Transport

- Infrastructure development -Health
- Culture and Arts
- Sport and talent development
- Social protection
- Gender and development

### **Magarini Sub County**

- Crop development
- Fisheries development management and blue economy
- Livestock Resource and development
- Pre- primary Education
- Vocational training and education
- Energy resources development and management
- Road Transport
- Infrastructure development –Health
- Culture and Arts
- Water and Sanitation
- Social protection

## CHAPTER FIVE

### 5.0 MONITORING AND EVALUATION FRAME WORK

#### Introduction

This section provides an overview of the County's Monitoring and Evaluation framework. Monitoring and Evaluation forms part of a results culture in the public service that is meant to provide value and services for all citizenry. In the planning and implementation of development efforts, Monitoring and Evaluation ensures that intended targets are achieved, remedies are taken when projects are off-track, and that lesson learned are used to promote efficiency and effectiveness.

#### 5.1 National Integrated Monitoring and Evaluation System (NIMES)

The Monitoring and Evaluation Department (MED) in the National Treasury and Planning, is responsible for coordinating all government monitoring and evaluation (M&E) activities. To do so effectively, MED has developed the National Integrated Monitoring and Evaluation System (NIMES) and has also developed mechanisms and capacity for working with the various entities involved with data collection and analysis.

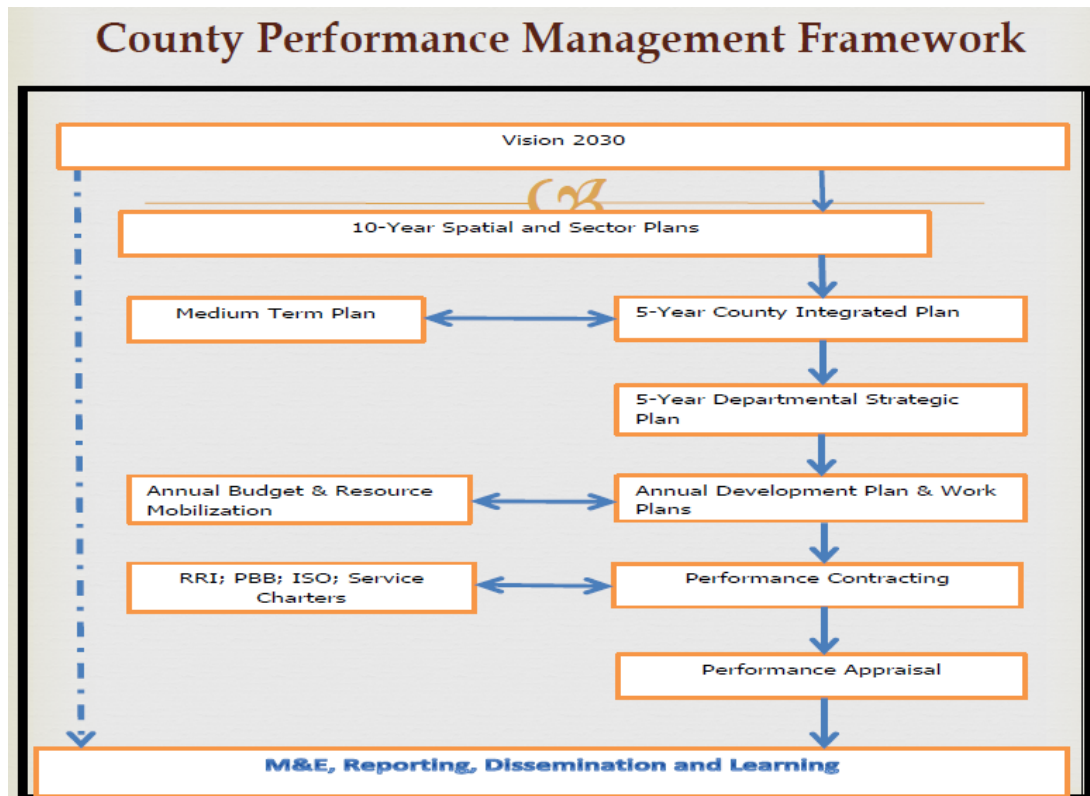
MED provides leadership and coordination of the NIMES by ensuring that two vital sources of M&E information, namely Annual Progress Reports (APR) on the Medium Term Plan of Vision 2030, and the Annual Public Expenditure Review (PER), are produced satisfactorily and on time. The NIMES has been improved over the years through capacity building and broad consultations.

NIMES is used as a mechanism for tracking implementation progress for projects and programmes outlined in the MTP. NIMES provides information that is used to prepare APRs on implementation of MTPs. Each APR evaluates performance against benchmarks and targets that are set for each year for various sectors in the MTP. It provides important feedback to policy makers and the general public on the national government's performance progress towards achieving various economic and social developmental policies and programmes set out in the MTP.

#### 5.2 Institutionalization of CAMES 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

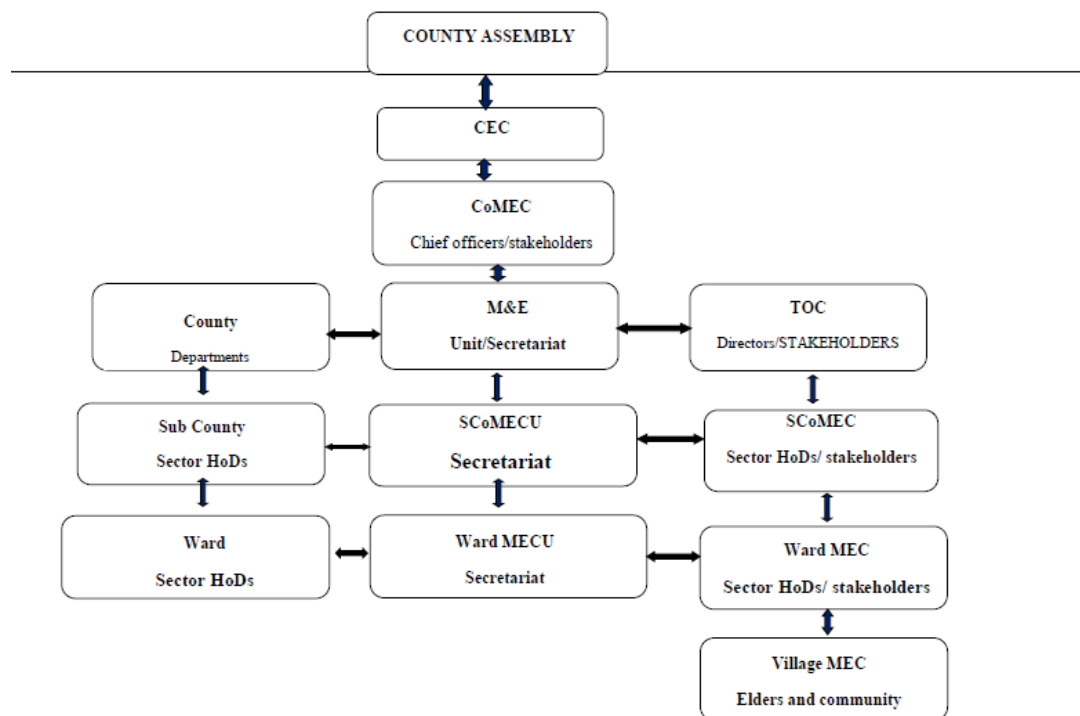
promotion of the competitiveness of the county. These functions are expected to make M&E reports a permanent feature in the Governor’s meetings. The Department of Finance and Economic Planning Division of Economic Planning has overseen institutionalization of the M&E through the establishment of the **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

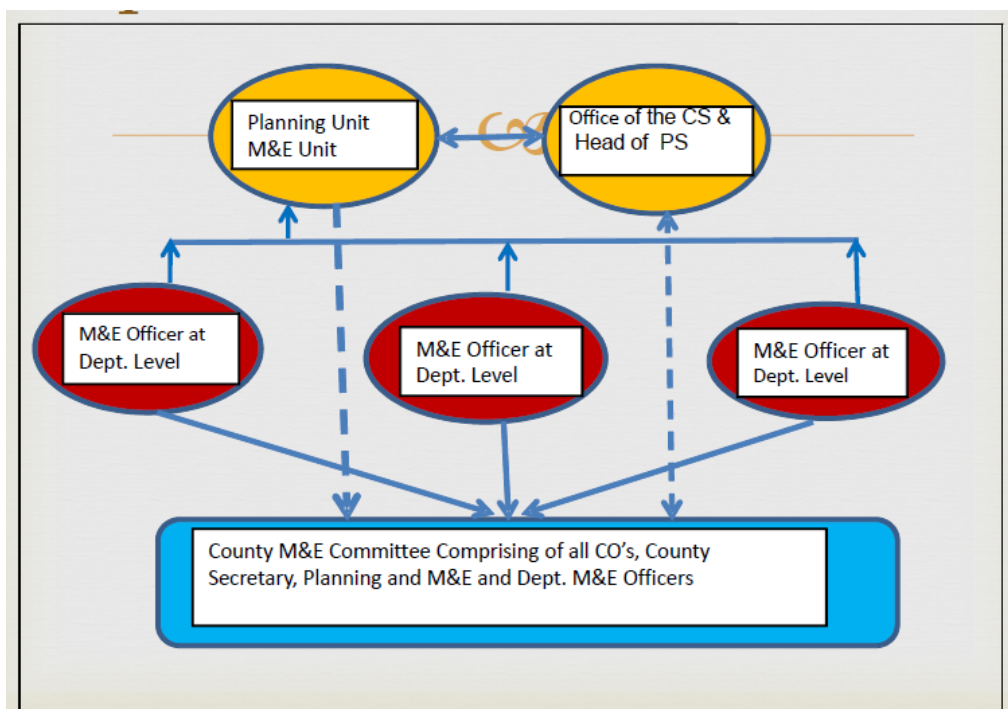
Monitoring and Evaluation Committee and the technical committee have been constituted and form the integral part of the monitoring and evaluation in the county. County Monitoring and Evaluation Committee constitutes of the Chief Officers overseeing programme implementation and the technical committee 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

**Table 5.5. I: Monitoring and Evaluation Performance indicators**

DEPARTMENT OF DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT						
Programme 1: General administration planning and support services						
Objective:						
Outcome: Effective and efficiency service delivery						
Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Means of verification
Administrative Services	Conducive work environment for efficient service delivery	No. of ward Administrators offices constructed	0	5		-procurement reports -Evaluation reports -Completion certificate
		No. of work environment surveys carried out		1		-questionnaires filled\ -reports
Monitoring and Evaluation services	-M & E framework	No. of policy frameworks on M& E developed	0	1		-Workshops held -Reports
	M & E reports	No. of M & E reports produced				-M & E reports -Site visit reports -Pictorial
Performance Management	- Performance contracts	No. of CECMs signing performance contracts	10	10		-Signed Performance contracts
	-Performance management reports	No. of performance management reports produced	10	10		-Performance Mgt reports
	-Staff appraisal reports	No. of staff appraisal reports produced	1	1		Appraisal report
Human Resource management	-Improved service delivery	No. of new staff inducted	100%	100%		-workshop attendance register -Induction reports
Programme 2: Disaster management						
Objective:						
Outcome: Enhanced risk preparedness and management.						
Beach safety units	-enhanced search and rescue services -beach safety units in place	No. of beach safety units constructed ( Malindi and Mtwapa)	0	2		-bills of quantities -Procurements documents -Site visits reports -Completion

						certificate
Disaster management	-DRM structures established	Number of ward disaster risk management committees formed	4	4		-Workshop reports -attendance register -reports
	-Disaster management plan	No. of workshops and sensitization meetings held of DMP	0	2		-Attendance register -workshop reports
	-Disaster management plan	No. of disaster management plans developed	0	1		-Disaster plan booklet -workshop reports
	-workshop reports -Awareness creation	No. of sensitization sessions on sea safety held	2	7		-workshop reports -attendance list
Drought and Emergency Operations	-reduced social security vulnerability	No. of people benefiting from relief distribution	46,000	42,000		-beneficiary list -procurement documents
Special programs	-Updated Cash transfer register in place -Enhanced social protection	No. of cash transfer register updated	1	1		-Beneficiary register
	-Enhanced social protection	No. of people benefiting from CTP for the elderly	1228	1750		-beneficiary register -Bank statements -Payment vouchers
	-Enhanced social protection	No. of people benefiting for CTP for people with disability	0	105		-beneficiary register -Bank statements -Payment vouchers
	-Enhanced transparency and accountability	No. of M & E reports on CTP produced	0	1		-M & E reports -Workshop attendance register

### COUNTY HEALTH SERVICES

#### Programme 1: Preventive and Promotive Health Services

**Objective: To provide effective and efficient preventive and promotive health interventions across the county.**

**Outcome: Effective and efficient preventive and promotive health interventions within the county**

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	*Remarks
SP. 1.1: Health Promotion	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria,	% of TB patients completing treatment	72%	79%	Need for TB patient defaulter tracing

	HIV infection, TB	% HIV + pregnant mothers receiving preventive ARV's	1920	2112	Need to sustain the gains
		% of patients receiving ARV's virally suppressed	87%	96%	Need to sustain the gains
		% of fevers tested positive for malaria	139750	153725	More interventions needed to reduce malaria
		% of households with latrines	69.70%	77%	Target surpassed due to Partner support
	Increased access to health services	% School age children de-wormed	342652 (70%)	376917 (80%)	Good progress
S.P 1.2 Non-communicable Disease	Reduced incidence of non-communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	47559 (3%)	42803 (2.8%)	Numbers remain high planning to reduce
		No. of diabetes cases diagnosed & treated	7103 (0.8%)	6393 (0.7%)	On the increase
		No. of asthma cases diagnosed & treated	21833 (1.08%)	19650 (1%)	Need to invest more on Asthma management
S.P.1.4.: Community Strategy	Increased access to health services	No. of Community Health Units established	87	96	Not performing as per the National Norms & standards
<b>Programme 2: Curative and Rehabilitative Health Services</b>					
<b>Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units.</b>					
<b>Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens</b>					
SP2.1 County Health Care Services	Restored activities of daily living	No. of clients rehabilitated	45914	50505	Need to invest in disability friendly services
		Assessed clients for disability	No. of routine laboratory tests done	130439	143483
		No. of specialized laboratory tests done	52996	58296	Specialised equipment and reagents
	Informed evidence based treatment (test & investigation)	No. of simple X Rays done	73824	81206	
		No. of special X Rays done	4451	4896	
		No. of Ultrasound done	26315	28947	
SP 2.2 County Referral Services	Clients referred for services	No. of clients referred	46437	51081	Need to invest in well equipped

						ambulances
	Specimens referred for services	No. of specimens referred	22556	24812		Improve specimen referral
<b>Programme 3: General Administration, Planning, Management Support and Coordination</b>						
<b>Objective: To provide effective and efficient preventive and promotive health interventions across the county.</b>						
<b>Outcome: Effective and efficient preventive and promotive health interventions within the county</b>						
SP Administration, Planning and Support Services	3.1 Adequate health workforce	No of HCWs recruited	163	179		More health worker force required
	Health Bills developed	No. of Health Bills developed	3	3		More effort required to develop health related bills
	Monitoring and Evaluation of Health Projects	No. of Health projects supervisions conducted with reports	80	88		Significant progress
	Adequate health commodities available	% of health commodities forecasted & quantified	60%	100%		
	Annual work plans developed	No. of annual work plans developed	1 (100%)	1 (100%)		Work plan to be ready in time
		No. of supervisions conducted	4 (100%)	4 (100%)		Good progress
	Enhanced quality service delivery	No. of Data quality audits conducted	2 (50%)	4 (100%)		Need improvement
		No. of Service quality audits conducted	0	4 (100%)		
	Infrastructural Development	No. of Health facilities constructed	0	10		
		No. of Health facilities rehabilitated	0	50		
SP 5.1:Maternity and Child Health	Improved Maternal and Child Health	% Fully immunized children	37373 (75.4)	41110 (85%)		Vaccines stockouts
	Enhanced access to health services	% of pregnant women attending 4 ANC visits	31241(51.1)	34365 (60%)		Requires more interventions
		% of Women of Reproductive Age receiving family planning	172370 (50.0)	189607 (60%)		Requires more interventions
		% deliveries conducted by skilled attendant	38655 (69.4)	42521 (79%)		Good improvement , more mobilization needed

		% of facility based maternal deaths	36 (92.6 per 100,000 LB)	30 (90 per 100,000 Live births)	Requires more interventions
		% of newborns with low birth weight	3038 (8%)	2734 (7%)	Requires more interventions
		% of facility based fresh still births	517 (1%)	465 (1%)	More interventions needed
		% under 5's stunted	6660 (4.9%)	5994 (4%)	More interventions needed
		% under 5 underweight	39538 (15%)	35584 (12%)	More interventions needed
		% Women of Reproductive age screened for Cervical cancers	5701 (2%)	28505 (10%)	Need improvement
		% of patients admitted with cancer	0	0	
		% of under 5's treated for diarrhea	57298 (22%)	51568 (18%)	More interventions needed
		% of targeted under 1's provided with LLITN's	36934 (71%)	40627 (80%)	Increase the number of nets to be distributed
		% of targeted pregnant women provided with LLITN's	43418 (82.8)	47760 (85%)	Increase the number of nets to be distributed
		% of facilities providing BEOC (Basic emergency obstetric care)	50	55	Many facilities lacking AVD, PAC
		% of facilities providing CEOC (comprehensive emergency obstetric care)	7	8	Need for upgrading health facilities to offer comprehensive obstetric care package

**AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT**

**Programme 1: Fisheries Development, Management and the Blue Economy**

**Objective: To improve sustainable fisheries development and management for socioeconomic development**

	<b>Key Outcome/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline as per 2018/2022 CIDP</b>	<b>Planned Targets 2020/2021</b>	<b>Means of Verification</b>
<b>Sub Program</b>					
SP 1.1: Marine fisheries Production	Improved, sustainable fisheries production and	# of fish landing sites established	5	1	

and blue economy	wealth creation	# of spatial mapping of fishing grounds conducted	0	1	
		% of small holders farmers adopting modern fishing methods	40		
		# of spatial mapping of nursery grounds conducted	0	1	
		# of boats purchased		1	
		# of supported seaweed farming initiatives	0	20	
		Proportion of farmers trained and adopting new fishing methods			
		# of fishermen/BMUs trained on management and fish handling	450	210	
SP 2.2: Aquaculture and Mariculture Production and Management	Improved, sustainable aquaculture fisheries production and wealth creation	# of rehabilitated fish ponds		6	
		# of institutional integrated fish farming (ponds and crops)		3	
		# of fish feed mill established			
		% increase in the tonnage of fish resulting from aquaculture			
		% increase in the areas under mariculture			
		# of fishermen acquiring new fishing gear	220		
		# of aquaculture hatcheries established		1	
		# of fish landing jetty constructed		1	
SP 2.3: Monitoring, control, and surveillance	Improved compliance on fisheries laws and sustainable fishing	# of patrol and surveillance boats purchased and operationalized		52	
		# of monitoring control, surveillance offices established			
SP 2.4: Fisheries Assurance, Quality and	Improved quality of fish and fish products	% of fish landing sites demarcated and gazetted	3	100	



Marketing					
SP 2.5: Fisheries production and capacity building	Improved capacity for farmers for better fisheries production`	Policies and legislation enacted and active	200	8	
		# of fishermen trained on fisheries technology			
		# of functional fishermen cooperative societies			
<b>Programme 1: Fisheries Development, Management and the Blue Economy</b>					
<b>Objective: To improve sustainable fisheries development and management for socioeconomic development</b>					
<b>Sub Program</b>	<b>Key Outcome/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline as per 2018/2022 CIDP</b>	<b>Planned Targets 2020/2021</b>	<b>Means of Verification</b>
SP 1.1: Marine fisheries Production and blue economy	Improved, sustainable fisheries production and wealth creation	# of fish landing sites established	5	1	
		# of spatial mapping of fishing grounds conducted	0	1	
		% of small holders farmers adopting modern fishing methods	40		
		# of spatial mapping of nursery grounds conducted	0	1	
		# of boats purchased		1	
		# of supported seaweed farming initiatives	0	20	
		Proportion of farmers trained and adopting new fishing methods			
		# of fishermen/BMUs trained on management and fish handling	450	210	
SP 2.2: Aquaculture and Mariculture Production and Management	Improved, sustainable aquaculture fisheries production and wealth creation	# of rehabilitated fish ponds		6	
		# of institutional integrated fish farming (ponds and crops)		3	
		# of fish feed mill established			
		% increase in the tonnage of fish resulting from aquaculture			

		% increase in the areas under mar culture			
		# of fishermen acquiring new fishing gear	220		
		# of aquaculture hatcheries established		1	
		# of fish landing jetty constructed		1	
SP 2.3: Monitoring, control, and surveillance	Improved compliance on fisheries laws and sustainable fishing	# of patrol and surveillance boats purchased and operationalized		52	
		# of monitoring control, surveillance offices established			
SP 2.4: Fisheries Assurance, Quality and Marketing	Improved quality of fish and fish products	% of fish landing sites demarcated and gazetted	3	100	
SP 2.5: Fisheries production and capacity building	Improved capacity for farmers for better fisheries production`	Policies and legislation enacted and active	200	8	
<b>Programme Name: Crop production and management</b>					
<b>Objective: To increase crop productivity, value addition, marketing for sustained income and livelihood</b>					
<b>Outcome: Increased food sufficiency and income</b>					
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline as per 2018-2022 CIDP	Planned Targets	Means of Verification
SP 2.1- Crop production and food security initiatives	Increased crop production and food sufficiency	% change in crop production disaggregated by type	N/A	7	
		No. of farmers trained of food security initiatives	50,000		
		% of small scale farmers adopting modern agricultural technologies	10	25	
		% farmers using certified farm inputs	5	30	
		Ha of arable land put under crop production	95,000	110,000	

		% of households that are food secure	35	<b>50</b>	
SP 2:5 Sustainable Soil and Water Management	Increased soil and water conservation technologies	No. of staff trained on soil and water conservation technologies	NA	54	
		No. of farmers trained on soil and water conservation.	500	300	
<b>(SP2:3Agribusiness Development , Marketing and Information Support)</b>	Increased adoption of value addition technologies and marketing at farm gate level	Proportion of farmers adopting innovative agri-business approaches	<b>5</b>	<b>15</b>	
<b>Irrigation Development and Mgt</b>	Improved uptake of irrigation technology	-Acreage of land put under irrigation	<b>1,200</b>	<b>300</b>	
		-% increase in crop [production attributable to irrigation	<b>10</b>	<b>20</b>	
		No. of irrigation schemes rehabilitated & developed and operationalized	5	1	
		No. of farmers adopting irrigation technologies	1,000		

**LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT, HOUSING AND ENERGY**

**Program 1: Housing Development**

**Objective: To improve the proportion of people with equitable access to decent and affordable housing**

<b>Sub Programme Name:</b>	<b>Key Outcome/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets 2020-2021</b>	<b>Means of Verification</b>
----------------------------	----------------------------	-----------------------------------	-----------------	----------------------------------	------------------------------

Housing Development	Increased access to clean adequate, affordable and decent housing	Number of housing units developed	0	300	
		Number of acres bought	0	20	
		Number of kilometres of access roads opened and graded	30	200	
		Number of machines bought and supplied	5	28	
		Number of housing units renovated	30	50	
		Number of square metres of disposed asbestos	0	3000	
		Number of office blocks constructed	1	1	

**Programme 2: Physical Planning and Urban Development**

**Objective: To manage the development and growth of urban areas through integrated planning**

<b>Sub Programme Name:</b>	<b>Key Outcome/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets 2020-2021</b>	<b>Means of Verification</b>
Urban Development Programme	Enlightened citizenry, effective participation in development matters	Number of workshops conducted for urban residents	8	10	
		Number of town management committees	0	27	
		Number of status reports and streets addresses	0	2	
	Improved solid waste collection and management	Number of solid waste sites identified, marked, surveyed and documented	0	20	

	Improved infrastructure, mobility and accessibility	Number of street lights installed and storm drains constructed		100 lights 1500 meters of drainage	
		Number of pedestrian lanes built, non-motorized lanes commissioned	0	10	
	Improved urban social infrastructure	Number of retail spaces identified and retail spaces secured	0	15	
		Number of public spaces secured	0	20	
		Number of towns beautified	0	4	
		Number of acres of land landscaped and beautified	0	5	
	Improved safety and reduction in fire incidences	Number of fire assembly points identified and surveyed	0	10	

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

**Objective: To facilitate land survey for securing land tenure**

<b>Sub Programme Name:</b>	<b>Key Outcome/Outputs</b>	<b>Key performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets 2020-2021</b>	<b>Means of Verification</b>
Land planning and spatial development	Improved planning and effective development control	Number of plans prepared, plans approved	0	12	
		Parcels identified, acquired, and documented	0	5	
		Number of report for zoning guidelines	0	5	
Land information services	Improved storage and retrieval of land use information	Number of reports, database used	0	5	
		Number survey plans and RIMS	0	2	

Human Settlement	Land adjudicated and planned for improved management	Number of barazas conducted			
		Number of plots surveyed,			
		Number of survey plans drawn			
Land valuation and Taxation	Improved access for land valuation and information for decision making	Number of plots reviewed		1000	
		Number of assets insured		200	
		Number of buildings insured	0	10	

**Programme: Energy resources development and management**

**Objective: To improve development of energy resources for livelihoods support**

Sub Programme Name:	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets 2020-2021	Means of Verification
Energy Regulation	Improved policy and legislative framework and efficient service delivery	Number of Bills	0	1	
Renewable energy Development and Management	Increased adoption and use of renewable energy	Number of solar survey equipment received		7	
		Number of solar flood lights installed		9	
		Number of biogas digesters constructed		7	
		Number of high masts and streetlights maintained		Various	
		Number of kiln units constructed		7	
		Number of solar street lights installed		175	
		Number of motor bikes delivered		7	
		Number of audit reports		175	

		Number of feasibility study reports	0	1	
		Number of installed wind data loggers	0	7	
<b>WATER, ENVIRONMENT, NATURAL RESOURCES, FORESTRY AND SOLID WASTE MANAGEMENT</b>					
<b>Programme 1: Administration, Planning and Support Services</b>					
<b>Objective: To improve administrative. Planning and support services for effective and efficient service delivery</b>					
<b>Outcome: Improved ,effective and efficient service delivery</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Means of Verification</b>
SP 1.4 Administrative services	Better and efficient service delivery	Work environment satisfaction index	0		-Emplotee satisfaction report -Customer satisfaction report
SP 1.2 Monitoring and Evaluation	Better policy, programmes and projects outcomes	Policy legislative framework developed and operationalized.	0		-Operational M & E policy
SP 1.3 Human Resource enrollment	Adequate workforce and effective service delivery	Work load analysis reports	0		-Work Load analysis report
SP1.5 Performance management	A high result oriented workforce	-Staff annual Performance contract reports  -Evaluation performance reports	0		-signed PAS -Perfomamce evaluation reports
<b>Programme 2: Water Resources and Sanitation Management</b>					
<b>Objective :To increase availability of safe and adequate water resources</b>					
<b>Outcome : Increased access to safe and adequate water for human consumption</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Means of Verification</b>
SP4.1:Water Supply and Infrastructure development	Increased access to clean and adequate water	-% increase in pipeline infrastructure  - Proportion of entities with Water harvesting facilities	0	- 7 projects targeting 2000 people and 2000 livestock  -1 projecting targeting 3000 people and 3000 livestock	-Procuremet documents -Site visits report -Progress reports -M & E Reports -Photos

				<p>- 6 projects targeting 1000 people 1000 livestock</p> <p>-5 projects targeting 500 people 500 livestock</p> <p>- 3 project targeting 1500 people 1500 livestock</p> <p>-1 project targeting 1000 people</p> <p>-1 project targeting 1200 people 1200 livestock</p> <p>-1 project targeting 1000 people and 1200 livestock</p> <p>-2 projects targeting 1000 people and 100 livestock</p> <p>-2 projects targeting 1000 people and 2500 livestock</p> <p>-3 projects targeting 1000 people and 500 livestock</p> <p>-1 projects targeting 1000 people and 800 livestock</p> <p>- 1 project targeting 1000 people and 700 people</p> <p>-6 projects targeting 200 people and</p>	
--	--	--	--	---	--



				<p>200 livestock</p> <p>-1 project targeting 1200 people and 1000 livestock</p> <p>-1 project targeting 2500 people and livestock</p> <p>-1 project targeting 2000 people and 1000 livestock</p> <p>-3 projects targeting 400 people and 400 livestock</p> <p>-6 projects targeting 800 people and 800 livestock</p> <p>-1 project targeting 800 people and 400 livestock</p> <p>-1 project targeting 2000 people and 800 livestock</p> <p>- 1 project targeting 4000people and 4000livestock</p> <p>-3 projects targeting 600 people and 600 livestock</p> <p>-2 projects targeting 300 people and 100 livestock</p> <p>-1 project targeting 300 people and 150 livestock</p>	
--	--	--	--	--	--

				<ul style="list-style-type: none"> <li>- 2 projects targeting 300 people and 300 livestock</li> <li>- 1 project targeting 2500 people and 1500 livestock</li> <li>- 1 project targeting 100 people and 100 livestock</li> <li>- 1 project targeting 650 people and 650 livestock</li> </ul>	
SP4.2: Water Resources Conservation and Protection	<ul style="list-style-type: none"> <li>- Diversified water sources and increased availability of water</li> <li>- Sustainable utilization of water resources</li> </ul>	- Proportion of people receiving clean safe water disaggregated by source	0	<ul style="list-style-type: none"> <li>- 1 project targeting 100 people and 100 livestock</li> <li>- 17 projects targeting 700 people and 700 livestock</li> <li>- 1 project targeting 200 people and 200 livestock</li> <li>- 1 project targeting 500 people</li> <li>- 2 projects targeting 1000 people and 1000 livestock</li> <li>- 1 project targeting 1500 people</li> <li>- 1 project targeting 200 people and 200 livestock</li> </ul>	<ul style="list-style-type: none"> <li>- Procurement documents</li> <li>- Site visits report</li> <li>- Progress reports</li> <li>- M &amp; E Reports</li> <li>- Photos</li> <li>- Surveys</li> </ul>
SP4.3: Water and Sanitation Health Services	Quality water and sanitation services	% of population using safely managed sanitation services, including a hand-	0		<ul style="list-style-type: none"> <li>- Site visits</li> <li>- Water testing reports</li> </ul>

		washing facility with soap and water			M & E reports
<b>Programme 3: Environmental Management and protection</b>					
<b>Objective: To sustainably manage and conserve the environment</b>					
<b>Outcome: Sustainable environmental conservation and management</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Means of Verification</b>
SP2.1 Environmental Monitoring and management	Improved environmental management practices	Environmental policies and laws developed/reviewed and functional	0	- Whole county - HQ - rabai	- Enacted and operational laws
SP 2.2 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  - Proportion of people sensitized on waste management	0		- Sensitization workshop reports  - Progress reports
SP 2.3 Climate change adaptation programme	Enhanced capacity of communities to mitigate, adapt and build resilience to climate change vulnerability and other related natural disasters	- County Policy, legislation, and regulations to address climate change.  - Number of awareness raising meetings on mitigation, adaptation, impact reduction and early warning systems	0		- legislations enacted  - Progress reports  -
<b>Programme 4: Natural Resources Conservation and Management</b>					
<b>Objective : To sustainably manage and conserve the environment</b>					
<b>Outcome : Natural resources sustainably managed</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets</b>	<b>Means of Verification</b>
SP3.1: Extractive Resources Conservation and Sustainable	Compliance by entities undertaking natural resource extraction activities with standards	Proportion of extractive entities compliant with standards and	0	- Mining sector  - Manganese mining in Ganze	- Compliance guidelines in place and operationalised

Management	and guidelines	guidelines disaggregated by type		- ngomeni	
SP3.2:Forest Resource Conservation and management Programme	Sustainable utilization and management of forests resources	-Proportion of farmland in Ha under woodlots  -% change of forest cover by type and tenure	o	- Whole county  - Selected organised community conservation groups  - Identified kilifi green schools  - Seven sub counties  - Ganze, magarini, bamba,Kaloleni, rabai,Kilifi South, Kilifi North  - kilifi Mariakani, Mazera  -3 three sub counties as listed.  - Malindi, Rabai, Kilifi North and Kilifi South Sub counties.  - magarini  - rabai	- Progress Reports  -Field visits  -Forest conservation awareness reports

**EDUCATION AND ICT**

**Programme:** General Administration, planning and support services

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of Verification
General Administration, planning and support services	Conducive work environment	Employee satisfaction index	67		-Filled questionnaires -Employee satisfaction report
Monitoring and Evaluation	Efficient service delivery	Policy legislative			-Operational policy -Report

services		framework developed and operationalized.			
		Policy programs & Projects M & E Reports			-Operational M & E policy
Human Resource Services	Improved service delivery	No of Staff employed			-Advertisements -Shortlisting/Recruitment -Appointment letters
		Work load analysis reports			-Work load analysis report
		Training Need Assessments conducted			-TNA report -TNA implementation report
		Human Resource Development and management plan in place			-HR development report
		Curriculum developed and operationalized			-Operational curriculum
		# of staff signing performance contracts			-PAS signed -Appraisal reports -Workplans in place
		Staff annual Performance contract reports			-Performance contract reports
<b>Programme Name: Vocational Education and Training.</b>					
<b>Objective: : Provide Quality skilled training and increased access to VTC services</b>					
<b>Outcome: Employable skills</b>					
SP1.1 Vocational training development.	Conducive learning environment and effective and efficient service delivery	No of workshop constructed and operationalized	7		-Workshop reports -Attendance lists
		No of classrooms constructed	13		-Procurement documents -Payment vouchers -Site visit reports -Pictorials -Completion certificate
		No of ICT labs constructed and operationalized.			-Procurement documents -Payment vouchers -Site visit reports -Pictorials -Completion certificate
		No of dormitories constructed			-Procurement documents -Payment vouchers -Site visit reports -Pictorials -Completion certificate

		No of VCTs connected to power grid.			-Reports
		No of functional incubation centers constructed and equipped			-Procurement documents -Payment vouchers -Site visit reports -Pictorials -Completion certificate
		No of Model VTCs established.			-Procurement documents -Payment vouchers -Site visit reports -Pictorials -Completion certificate
		No.of VTCs equipped.	16		-Procurement documents -Payment vouchers -Site visit reports -Pictorials -Completion certificate
		No. of o of VTCs provided with training materials.	0		
<b>Programme Name: (As Per The Programme Based Budget):Pre-Primary Education</b>					
<b>Objective:</b>					
<b>Outcome:</b>					
TEACHER TRAINING AND CURRICULUM DEVELOPMENT		# of materials vetted and approved			-Approved training material report
		# of subjects whose content has been digitized			-Reports
FREE PRE-PRIMARY EDUCATION		# of pupils enrolled in primary schools			-Pre-primary –primary transition report
		# of girls benefiting from sanitary towels			Distribution lists -Field reports -Progress reports
		# of schools with improved infrastructure			-Reports
		# of pupils in APBET receiving disbursement grants			-Reports
<b>Programme: Quality Assurance and Standards</b>					
Quality assurance	Improved quality of education	# of quality assurance visits made Quality assurance reports			-Site Visits reports -Photographs -Quality Assurance reports
		# of teacher trained on quality assurance approaches			-Trainings report -Invitation letters -Attendance lists

Programme Name (As per the Programme Based Budget;PRIMARY EDUCATION					
QUALITY ASSUARENCE		Number of ECDE centres assessed for quality and standards			-Quality assurance reports
		# of Quality assurance visits			-Field/school visit reports -Work plans
		# of ECD centers with functional management committees.			-Election Minutes -Minutes of meetings
		# of ECD centers that meet the minimum requirements set out in the ECD service Standard guidelines			-Quality assurance reports
		# of staff trained on quality assurance			-Training report -Invitation letters -Attendance lists
		# of ECDE Centres registered with the MOE			-Reports
Pre-Primary Education	Increased proportion of girls and boys with access to ECD care and quality education	Number of qualified teachers recruited	666		-Advertisements -Recruitment report -Payroll registers
		No. of ECD centers with functional management committees	500		-Reports -Minutes of meetings
School Health and Nutrition	Reduced malnutrition and diseases among children at the ECD	# of public ECDEs with School feeding program			-Food distribution list -LPOs -Invoices -Delivery notes -Reports
		# of schools providing vitamin A supplements			-Reports -LPOs -Invoices -Delivery notes
		# of schools with functional hand washing facility			-Site/School visits -Field reports
		# of preschools integrating growth monitoring			-Site/School visits -Field reports
		% of ECDE Centers offering SFP and deworming			-School visits -reports -Testimonials
		% of ECDE centers integrating growth monitoring and promotion			-School visits -reports -Testimonials
Teacher Training and Curriculum Development	Adequate workforce and effective and	Customer satisfaction Index			-Survey reports -Questionnaires filled
		Employee satisfaction Index			-Survey reports -Questionnaires filled

	efficient service delivery	# of teachers recruited			-Advertisements -Recruitments -Appointment letters -Payroll register
	Competent workforce for effective and quality service delivery	Training Needs Assessments Reports			-TNA report
		Training curriculum developed and operationalized			-Curriculum Development report
		# of teachers trained			-Invitation letters -Attendance lists -Workshop reports

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

ICT Infrastructure Connectivity	Establishment of an efficient ICT infrastructure	No. of sub-counties connected to the County headquarter.	7		-Reports -
---------------------------------	--	--	---	--	---------------

**ROADS, TRANSPORT AND PUBLIC WORKS**

**Programme: Road Transport**

**Objective: To develop and manage an effective, efficient and secure road network**

**Outcome:**

Sub Programme Name:	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets 2020-2021	Means of Verification
Maintenance and rehabilitation of Roads, bridges, storm water drainage systems	Improved road network and socio-economic activities	Km of roads rehabilitated and maintained to motorable status			-Procurement documents -Site visit and progress reports -Payment vouchers -Bank statements -Pictorials
		Number of bridges maintained/Rehabilitated			-Procurement documents -Site visit and progress reports -Payment vouchers -Bank statements -Pictorials
		Km of storm water drainages developed/rehabilitated/maintained			-Procurement documents -Site visit and progress reports -Payment vouchers -Bank statements



					-Pictorials
		% decrease in incidences of floods in urban Centres			-Procurement documents -Site visit and progress reports -Payment vouchers -Bank statements -Pictorials

**GENDER, CULTURE AND SOCIAL SERVICES**

**Programme: Culture and Arts**

**OBJECTIVE: To enhance conservation of culture and development of arts for economic gain and posterity**

**Outcome: Improved conservation of culture and development of arts**

Sub programme	Key outcome/output	Outcome indicator	Baseline	Planned targets	Means of verification
SP 2.1 Heritage conservation programme	Improved heritage and livelihoods supports	No. of heritage sites rehabilitated  No. of community based initiative on heritage conservation  No. of community groups trend on heritage conservation techniques.	Nil	5M	-Procurement documents  -Site visits and progress reports  -Desk reports
Culture Development programme	Enhanced conservation of cultural values for economic growth and posterity	No of cultural information centres established		3	Reports

**Programme 6:Sports and talent development**

**Objective :To improve the utility of sports and talents for leisure, recreation and economic gain**

**Outcome: Improved health and appreciation of sports and talents for economic gains**

Sub programme	Key outcome/output	Outcome indicator	Baseline	Planned targets	Remarks
Sports development	Improved quality and standards of sports facilities	Number of sports facilities improved  No. of youth with talents in sports, identified and	0	1	-Procurement documents  -Site visit reports  -Sports talent

		placed in sports academies and clubs			registers	
<b>Programme: Gender and Youth Development</b>						
<b>Objective: To improve access to equitable development opportunities for girls and boys and men and women</b>						
<b>Outcome: Improved access to development opportunities for girls and boys and men and women</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Outcome indicator</b>	<b>Baseline</b>	<b>Planned targets</b>	<b>Means of verification</b>	
Youth Development	Improved access of youth to development opportunities	#of youth joining formal employment	1000	700	-Data register of youth in formal employment	
Women empowerment	Increased participation of women in socio-economic and political discourse	-No. of small scale women entrepreneurs linked to large enterprises  -Amount disbursed to Youth, Women and PWLDs  Groups by various financial institutions -	-	700	-Registers  -payment vouchers  -Bank statements	
<b>PROGRAMME: SOCIAL PROTECTION</b>						
<b>OBJECTIVE: To improve social well being of vulnerable and marginalized persons</b>						
<b>OUTCOME: Improved wellbeing of vulnerable and marginalized persons</b>						
<b>Sub programme</b>	<b>Key outcome/output</b>	<b>Outcome indicator</b>	<b>Baseline</b>	<b>Planned targets</b>	<b>Means of verification</b>	
Child protection	Improved child care, protection and support services	# of child abuse cases reported  # of staff trained on child protection	Nil	1	-Occurance book records  -Attendance list  -Workshop reports	
Social policy , strategy and capacity development	Conducive policy and legislative for effective and efficient service delivery	Social protection policy and legislative framework enacted and functional	Nil	10	-Policy and legislative framework in place  -Workshop attendance list	
<b>TRADE, TOURISM AND COOPERATIVES DEVELOPMENT</b>						
<b>Programme 1:General Administration, Planning and support service</b>						
<b>Objective :To improve administrative, planning and support services for efficient service delivery</b>						
<b>Sub-program</b>	<b>Specific objective</b>	<b>Outcome</b>	<b>Performance</b>	<b>Baseline</b>	<b>Planned</b>	<b>Means of</b>

			Indicators		Target 2020/21	verification
SP1.1 Human Resource Development and Management	To increase the human resources for effective and efficient service delivery	Adequate human resource and effective and quality service delivery	Number of staff newly recruited		2	-Advertisememnts -Shortlistings -Offers of appointment
			Number of staff on employment		75	-Staff audit reports -PAS reports
			No. of staff promoted			-HR mgt meeting reports
			Employee motivation index		0.6	-TORs -Employee sasisfaction report
			Customer satisfaction index	6	75	-TORs -Customer satisfaction report
	To increase the institutional capacity for efficient and quality service delivery	Competent workforce and quality service delivery	No of staff trained		75	-Staff training reports -
			Training Needs Assessment Reports Curriculum developed and operationalized		1	-TNA report
			Human resource development and management plan in place Employee motivation Index			-HR development and Mgt plan -Workshops
SP1.2 Financial management	To improve the utilization of financial resources for optimal resource delivery	Prudent financial managemen t practices	Audit reports			-Audit reports -Audit meetings minutes Attendance lists
			Financial reports			-Financial reports -Minutes of meetings
SP 1..3 Administrative management	To improve the work environment for effective and efficient service delivery	Conductive work environment and efficient service delivery	Administration block constructed and operationalized			-Procurement plans -tender documents -Award minutes -Progress reports
			Work Environment satisfaction Index			-Work environment satisfaction index report
SP.1.4 Monitoring and Evaluation	To improve monitoring and evaluation of projects for improved policy, programme and project outcomes.	Improved policy, programmes and project outcomes	M&E policy and legislations guideline			-M & E policy guidelines -Workshop report -Attendance list -Training materials
			Policy, programme and projects evaluation reports		22	-Project evaluation reports -
			# of staff trained on M&E		20	-Training reports -Training materials -Attendance list -Invitation letters
SP1.5 Performance management	To institutionalize performance management for	Result oriented culture and	# of staff under performance contract		75	-PAS signed -Appraisal reports

	effective, efficient and quality service delivery	improved workforce performance	Customer satisfaction Index	67	75	-Customer satisfaction survey report -Dissemination list signed
			Employee satisfaction Index		0.6	-Employee satisfaction survey report -Dissemination list signed

<b>Programme 2: Trade Development and Investment Promotion</b>					
<b>Objective: To improve the business environment for trade and investments</b>					
<b>Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments</b>					
<b>Sub-Programme</b>	<b>Key Outcomes/Outputs</b>	<b>Key Performance Indicators</b>	<b>Baseline</b>	<b>Planned Targets 2020/21</b>	<b>Means of verification</b>
SP2.1. Markets Development	Policies and legislations developed	Number of policy and legislative framework enacted/domesticated	1	1	-Market policies and legislations approved/enacted
	Profiling of Markets	Profile report	1	-	-Market Profiling report
	Construction of Markets	No of markets constructed	8	2	-Procurement plans -Tender and award documents -Site visit and progress reports
	Refurbishment of Markets	No of markets refurbished	2		--Procurement plans -Tender and award documents -Site visit and progress reports
SP2.2. Trade Development	Disbursement of Credit to MSEs	Amount of loans disbursed	Ksh 28 million	-	-Minutes of meeting of minutes -List of SMEs awarded loans -Bank statements
	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organised and attained	1	2	-Planning meeting minutes - Pictorials -Payment vouchers
	Review policies and regulations	Trade policies and regulation reviewed.	1	1	-Policies and regulation review report

SP2.3. Investment promotion	Investments promoted	No. of Profiled Investment opportunities	15 investment opportunities profiled	-	-Investment opportunities profile
		No. of MOUs signed Amounts involved	Sign 5 MOUs	3	-Signed MOUs -Amounts signed
SP2.4. Entrepreneur and management training	Training of MSMEs	No of MSMEs trained	400	-	-Attendance list -Invitation letters -Training reports -Progress reports
SP2.5. Fair trade and consumer protection	Verification of Trade equipments	No. of equipment verified	2000 equipment	1400	-Reports
	Collection of Appropriation In Aid (A-I-A)	Amount of revenue collected	1.2 Million	Collected Kshs 1.7 million	-Bank statements -Financial reports
	Inspection of Trade Premises	No of Premises inspected	200	-	-Reports -
	Inspection of pre-packed goods inspections	No of pre-packaged goods inspections	100	70	-List of pre-packed goods inspected
	Calibrate test equipment	No of testing equipment calibrated	15	-	-Calibration reports -Payment vouchers

### PROGRAMME 3. TOURISM DEVELOPMENT AND PROMOTION

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

**Outcome: Increased income from Tourism.**

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of verification
SP3.1. Niche tourism products development and diversification	Promotion of MICE Tourism	No of promotion events/activities	1	3	- Advertisements -Payment vouchers -
	Organize Cultural Tourism Festivals	No.of Cultural tourism festivals organized	2	2	-Planning meetings minutes -Events report -Payment vouchers
	Kilifi Annual Dhow Race- Kilifi	Report	1		-Report
	Organize Sports tourism promotion events.	No of sports tourism events	2	3	-Report
	MICE held	Reports	2	3	-Report

	Initiate and conduct Beach Management programmes	Beach clean-ups	2	-	-Minutes -Reports
SP3.2. Tourism promotion and marketing	Policy and legislative framework reviewed and developed	Bill	0	1	-workshop reports -Stakeholder meetings report - Policy/legislative frameworks adopted/enacted
	Promotional campaign conducted	Tourism marketing Platform	0	1	-Planning Minutes - Advertisements -Reports
	Tourism attraction sites developed and rehabilitated	Reports/ photos	0	3	-Reports -Pictorials -Procurement plans and award documents -Site visits and progress reports
	Beach cleanup done	Reports	2	4	-Reports -Pictorials
	Develop and distribute tourism promotion and marketing materials	No of tourism promotion materials developed and distributed.	3500	4000	-Material developed -Reports -Pictorials
	Erection of Signage's to Tourism sites and attractions	No of signage's	5	-	-Pictorials -Payment vouchers -Procurement documents
	Participation in Tourism fairs and exhibitions	No of exhibitions and fairs	8	-	-Reports -Participants list -Minutes
SP3.3. Tourism infrastructure and development	Construction and refurbishment of Tourism markets	No of tourism markets constructed	1	1	-procurement documents -site visit and progress reports -Pictorials
	Construction of Board Walks in Sabaki Estuarine	No boardwalk constructed	0	0	-procurement documents -site visit and progress reports -Pictorials
	Construction of Tourism information centres	No of tourism information centre	0	1	-procurement documents -site visit and progress reports -Pictorials
	Support community based tourism projects	No. of community based tourism projects supported	0	1	-Minutes -Reports -Payment vouchers
	Construction of tourism	No. of tourism recreational	1	1	-procurement

	recreational and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi beaches	and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi supported			documents -site visit and progress reports -Pictorials
SP 3.4. Tourism training and capacity building	Train Beach operators and community tourism guides	No of beach and community tourism guides	200	300	-Invitation letters -Attendance list -Pictorials -Workshop report
	Train tourism Community groups	No of community tourism groups	2	4	-Invitation letters -Attendance list -Pictorials -Workshop report
	Beach clean ups and wildlife conservation awareness campaigns	No of beach clean ups	4	4	-Minutes -Reports -Pictorials
	·Marking of national and international Tourism and wildlife celebrations	No. of national and international Tourism and wildlife celebrations	4	4	-Reports -Pictorials
	Sensitization of community based eco-tourism groups	No. of Community based eco-tourism groups sensitized	4	8	-Reports -attendance list -Pictorials

#### Programme 4: Co-operative Development and Promotion

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

**Outcome:**A Vibrant Co-operative Sector and Improved Economic Status of Members

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of verification
SP4.1. Promotion of Co-operative Enterprises	Formation of new cooperatives	No of new cooperatives registered	20	23	-Updated registers -Reports
	Publicity and awareness of the Cooperative business model	Number of publicity events organized	3	4	-Planning Minutes -Reports
	Revival of strategic Co-operatives	No of strategic cooperatives revived	15	2	-Reports -Updated registers
	Disbursement of Kilifi County Micro finance Fund	No. of Co-operatives getting funds	0	10	-Vetting minutes -Payment vouchers -bank statements -
SP4.2. Co-operative Governance and Advisory Service	Statutory co-operative audit conducted	No. of co-operative audits done and registered	67	100	-Audit reports -Exit meeting minutes
	Co-operative Audit Fees Collect	Amount of Audit Fees Collected	Kshs.700,000	Kshs 1M	-Reports -Payments receipts -Bank statements
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	120	125	-Audit schedule -Reports

	Co-operatives complying with Co-operative Legislation	No of Societies conducting elections	150	–	-Election reports
		Number of inspection reports done	15	–	-Inspection reports
		Number of Audited accounts presented in AGM	100	–	-AGMs held -Reports
		Number of co-operative operating with approved budgets	150	–	-Inspection reports -Desk reports
	Extension and Advisory Services Provided	No of Management Committee meetings attended	300	120	-Minutes of meetings -Reports
		No of AGMs attended	70	100	-Minutes of meetings -Attendance lists -Pictorials
		No of SGMs attended	150	100	-Minutes of meetings -Attendance lists -Pictorials
		No of Consultative Visits	1200	500	-Reports -Visitors book
		No of Societies conducting elections	100	150	-Reports
		No of Departmental and Stakeholders Forums	25	25	-Workshop reports -Attendance lists -Invitation letters
		Organize Co-operative Leaders Meetings	No Co-operative Leaders Meetings Organized	1	2
SP4. 3. Cooperative Education, Training and information	Induction workshops held	No, of Induction workshops held	30	15	-Attendance lists -Minutes of meetings -Reports
	Organize Committee education workshops	No. of Committee Seminars	16	15	-Invitation letters -Attendance lists -Reports
	Organize Members education days	No. of Member Education Days	20	26	-Reports
	Bench Marking tour / Education Exchange Visits	No. of Bench Marking/ Education Exchange Visits	3	4	-Minutes -clearance letters -Pictorials Reports
	Capacity Building workshop for officials of Dairy FCS held	No of Dairy FCS trained	6	10	-Invitation letters -Attendance lists -Reports



	Capacity Building workshop for officials of Boda boda saccos held	No of Boda Boda saccos trained	6	6	-Invitation letters -Attendance lists -Reports
SP4. 4. Co-operative Marketing and Value Addition	Participate in Trade fairs and exhibitions held	No of Trade fairs and exhibitions	1	2	-Reports
	Refurbish Members Shades for Malindi Handicraft Co-operative	No. of members shades refurbished	2	2	-Procurement documents -Site visits and progress reports -Completion certificate
	Capacity building towards marketing and value addition	No of trainings and sensitization meetings	0	-	-Invitation letters -Attendance lists -Reports

**FINANCE AND ECONOMIC PLANNING**

**Programme: General Administration, Planning and support services**

**Objective:**

**Outcome:**

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of verification
Administrative services	Improved service delivery	-No. of offices renovated	1	1	Procurement and award Site visits report; Completion certificate
		-No. of office equipments purchased (Assorted)		Assorted	-procurement and award -invoices -payment vouchers
		No. of vehicles purchased	0	2	-procurement and award -invoices -payment vouchers

**Programme: Economic Policy and Planning**

**Objective: To enhance efficiency in the utilization of resources**

**Outcome: Effective and efficient utilization of resources**

Economic Planning and Coordination Services	Improved County Economic Planning and utilization of resources	-No. of ADPs produced	1	1	ADP submitted to county assembly by 31 <sup>st</sup> August
	Policy and programme implementation reports	Economic models, GDP modeling, quarterly economic reports			
Research and Statistical Program	Economic and programme plans based	No. of survey reports. No. of Statistical Abstracts.			

	on priority issues	No. of reports on special survey.			
Economic planning Knowledge Exchange programme	Improved planning and utilization of resources	No. of exchange programmes undertaken. No. of symposiums undertaken. No. of economic policies formulated.		4	
Debt Management	Public debt transparently and effectively managed	No. of fiscal rule meetings held.		6	
County Integrated Monitoring and Evaluation System (CIMES)	Improved policy programmes and project outcomes	No of CoMEC & TOC Meetings		4	
	Improved policy programmes and project outcomes	No. of monthly meetings in a financial year		12	
	Improved policy programmes and project outcomes	No. of M&E reports.		4	
	Improved policy programmes and project outcomes	No. of trainings undertaken		12	
Development Partnership		No. of PPP entered into.		10	
		No. of MOUs entered into.		10	
<b>Programme: Public Financial Management</b>					
<b>Objective: To improve financial management practices</b>					
<b>Outcome: Increased transparency and accountability in management of resources</b>					
Budget formulation, coordination and management	Enhanced prioritization of public expenditure initiatives	-No. of C-BROPs prepared	1	1	
		-No. timely and compliant CFSPs Prepared	1	1	
		-No. of consolidated budgets prepared	1	1	
Audit services	Prudent use of resources by public institutions	Audit Reports; Minutes of Audit Committee Meetings No. of Meetings held		5	
Accounting Services	Quality and timely financial reports	Books of accounts maintained and financial reports prepared			
Supply Chain Management services	Improved procurement and asset disposal	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY			
Resource Mobilisation and management	Increased implementation rate of county's transformative agenda	Local resources mobilized as a percentage of total budget			

## ANNEX 1: LIST OF PROJECTS PER WARD

### 1. ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT NAME	COSTS	WARD
Upgrading Sub-county Commissioner offices	45,000,000	Rabai
Upgrading to cabro standard of Coast Palace to Mwareni	20,000,000	Mariakani
Upgrading to cabro standard of Kilifi marshaling yard	25,000,000	Sokoni
Upgrading of mtawa petrol station road	30,000,000	Mtwapa
Murraming and culvert works of Mashauru - Ikanga	15,000,000	Mwanamwinga
Grading and gravelling of Mnazimwenga – Matolani Mutulu road	15,000,000	Ganze
Grading & gravelling of Kabenderani to Kaputuku	10,000,000	Ruruma
Grading and gravelling of Kakoneni urban area -Jirole	8,000,000	Jilore
Construction of Kibaoni Taxi zone	10,000,000	Sokoni
Purchase, install & commission fleet management system	11,000,000	County-Wide project
Purchase of Excavator	35,000,000	County-Wide project
Purchase of fire engine	100,000,000	County-Wide project
TOTAL	234,000,000	

### 2. FINANCE AND ECONOMIC PLANNING

PROJECT NAME	WARD	COST
Renovation and land scaping of the Economic Planning office	HQ	10,000,000

building		
----------	--	--

### 3. COUNTY HEALTH SERVICES

Project Name	Ward	Est. Cost (Kshs)
Equipping of the Kilifi County Hospital Complex	Sokoni	1 Billion
Elevated water storage tanks with pump for Kilifi County Hospital complex	Sokoni	12Million
Drainage systems for Kilifi hospital complex	Sokoni	20 Million
Equipping of Maternity theatres at Mariakani, Bamba, Rabai, Rabai, and Marafa	Mariakani, Bamba, Rabai, Kisurutini, Marafa	30 Million
Completion of Marafa hospital Block	Marafa	100 Million
Mariakani hospital complex	Mariakani	200 Million
Bamba Hospital Block	Bamba	150Million
Expansion of Bamba maternity wing	Bamba	150 Million
Malindi hospital Male and female surgical wards, ICU,HDU, Two theatres	Shela	150 Million
Expansion of Newborn Unit Block at Kilifi County Hospital	Sokoni	450 Million
Incinerators for medical waste management in the seven Sub Counties	All 35 wards	105 Million
Furniture and Equipment for 15 Health Centres and 30 dispensaries in the County	All 35 wards	5 Million
Two medical waste collection trucks	At County level	30 Million
Rain Water harvesting and storage for 15 health Centres	All 35 wards	20 Million
Boreholes for the seven sub county hospitals	All 35 wards	14 Million

Fencing of 15 health Centres	Shela, Bamba, Dabaso, Rabai Kisurutini, Shimo la tewa & Marafa, Ganze, Sokoke, Kayafungo, Matsangoni, Chasimba, Junju, Mwarakaya, Gongoni	30 Million
Electronic medical records (EMR) system in 7 Sub county hospitals and 15 health Centres	Sokoni, Mariakani, Shela, Bamba, Dabaso, Rabai Kisurutini, Shimo la tewa & Marafa, Ganze, Sokoke, Kayafungo, Matsangoni, Chasimba, Junju, Mwarakaya, Gongoni	30 Million
Solar installation for the seven Sub County EPI store	Sokoni, Mariakani, Shela, Bamba, Rabai Kisurutini, Shimo la tewa & Marafa	7 Million
Hospital development plans for Kilifi County Referral, Malindi Sub-county referral, Mariakani Sub-County Referral, Marafa Sub-county Referral, Rabai Sub-county referral, Mtwapa HC and Bamba sub-county referral	Sokoni, Mariakani, Shela, Bamba, Rabai Kisurutini, Shimo la tewa & Marafa	2 M

#### 4. ENVIRONMENT, WATER AND NATURAL RESOURCES

PROJECT NAME	WARD	COSTS
Work environment survey	Whole county	600,000
Customer satisfaction survey	Whole county	1,300,000
Monitoring and evaluative of department projects	Sokoni ward	3,000,000
Employment of New staffs	Sokoni ward	10,000,000
Staff capacity building	Sokoni ward	4,000,000
Train the staff on performance contracting and award the best performing staffs	Sokoni ward	2,000,000

Purchase of office furniture for all sub counties	Whole county	8,000,000
Purchase of 3 double cab vihecles	Sokoni ward	18,000,000
Rehabillitation of Bamba-Midoina pipeline KAYAFUNGO	Bamba ward	13,000,000
Constuction of tsangatsini pipeline	Kaloleni ward	15,000,000
Construction of Ramada-Kwa Mwadori pipeline ADU	Kaloleni ward	10,000,000
Construction of kadzuhoni-Marereni pipeline- ADU	Adu ward	10,000,000
Construction of 250 CUM Masonry tank-Kombeni Girls School – RABAI KISURUTINI	Rabai ward	6,500,000
Construction of 100 CUM Masonry tank Kotayo-MARAFI	Marafa ward	4,000,000
Construction of 250 CUM Masonry tank-Bokini RABAI KISURUTINI	Rabai ward	6,500,000
Construction of 100 CUM Masory tank Bundacho	Chasiba ward	4,000,000
Construction of Kizurini pipeline KALOLENI	Kaloleni ward	10,000,000
Rehabillitation of lugwe-Boyani pipeline- MAGARINI	Magarini ward	10,000,000
Construction of Befaraji water pan -	Rabai ward	10,000,000
Construction of Chalalu water pan	Rabai ward	10,000,000
Construction of Chamari water pan-MARAFI	Marafa ward	4,000,000
Construction of kilulu water pan-MARAFI	Marafa ward	4,000,000
Construction of Baraka Chembe pipeline-WATAMU	Watamu ward	10,000,000
Construction of kanyumbuni water pan-MARAFI	Marafa ward	9,000,000
Construction of Mulunguni water pan-MARAFI	Marafa ward	8,000,000
Electricity connection and electric pump-Bundacho booster pump station- CHASIMBA	Chasimba ward	25,000,000
Supply and installation of Community Desalination plant-	Mtepeni ward	4,000,000

Ndatani		
Construction of Tsunguni-Kolongoni tank pipeline-CHASIMBA	Chasimba ward	15,000,000
Construction of Murya Chakwe -Bofu pipeline	Ganze ward	10,000,000
Construction of Murya Chakwe -Bofu pipeline	Ganze ward	4,000,000
Construction of Majenjeni borehole	Magarini ward	4,000,000
Rehabilitation of Kahingoni pipeline	Ganze ward	5,000,000
Procurement of borehole screens and casings	hq	15,000,000
Fencing of Masaani booster pump station	Bamba ward	500,000
De-silting of Kasidi dam	Ruruma ward	3,000,000
Construction of Ngwenzeni pipeline	Mariakani ward	8,000,000
Construction of Ngwenzeni borehole	Mariakani ward	3,000,000
Construction of Somali water pan	Rabai ward	8,000,000
Construction of Ngwenzeni water pan	Mariakani ward	3,000,000
Installation of Matanomane booster pump -SOKOKE	Sokoke ward	3,000,000
Construction of 6 no. water kiosks-mkongani	Matsangoni ward	3,000,000
Construction of kwa mulungu water pan Dungicha - GANZE	Ganze ward	3,000,000
Drilling and equipping of borehole at Mwiri - HQ	Kambe –ribe ward	4,000,000
Drilling and equipping of borehole at mwadondo A – KAMBE/RIBE	Kambe –ribe ward	4,000,000
Construction of kamale dam-MARAFI	Marafa ward	10,000,000
Equipping of rima rap era borehole - BAMBA	Bamba ward	2,000,000
Equipping of kavuka I borehole	Kaloleni ward	2,000,000
Equipping of kavuka ii borehole	Kaloleni ward	

		2,000,000
Equiping of cassava borehole- KIBARANI	Kibarani ward	2,000,000
Equiping of mrima wa kuku borehole - KIBARANI	Kibarani ward	2,000,000
Equiping of ngamani borehole - MNARANI	Mnarani ward	2,000,000
Equiping of Bengoni borehole	Kaloleni ward	2,000,000
Equiping of Mikahani borehole	Rabai ward	2,000,000
Equiping of Mwamleka borehole	Kaloleni ward	2,000,000
Shomela-majengo water pipeline phase 2 GONGONI	Gongoni ward	3,000,000
3 no. ferro cement water tank [50m3 MATSANGONI 1	Matsangoni ward	3,000,000
Kang'amboni kadzangani pipe water project SOKOKE	Sokoke ward	2,000,000
Bamako mgazijani pipe water project SOKOKE	Sokoke ward	4,000,000
Mgazijani – ndigiriani water project SOKOKE	Sokoke ward	4,000,000
Construction of 1.no 50,000,000m3 ferro cement water tank at mkenge c DABASO	Dabaso ward	1,000,000
Kwa mbulushi to majenjani primary water project – 2kilometers MAGARINI	Magarini ward	3,000,000
Karibuni – majengo water project MAGARINI	Magarini ward	3,000,000
Stage ya miti – wayani –kibao cha ngome water projects MAGARINI	Magarini ward	1,800,000
Kithanguni- mambrui village water project MAGARINI	Magarini ward	2,000,000
Kwa kibitha –maamun-mambrui MAGARINI	Magarini ward	2,000,000
Baricho-vitunguni water project GARASHI	Garashi ward	4,000,000
Proposed mwareni water supply pipeline from kaloleni stage –a place in between mwareni primary to mwareni secondary school 3” pipe and place A	Mariakani ward	7,000,000



reserveoir tank at 250m3 MARIAKANI		
Extention of water pipeline from kajajini towards marafiki point SHELA	Shela ward	10,000,000
Solarization –piping and installation of 10,000ltrs tank on lutsangani water dam CHASIMBA	Chasimba ward	4,000,000
Mzegenjo ii water pipeline project CHASIMBA	Chasimba ward	2,000,000
Bayamose water pipeline rehabilitation CHASIMBA	Chasimba ward	2,000,000
Jipe moyo VSLA water project-piping and installation of 10,000ltrs water tank in ziani CHASIMBA	Chasimba ward	500,000
Fresh water kwa jeki LA TEWA	Shimo la tewa ward	3,000,000
Vipingo mji mkubwa village water project [2km]-[2no 5,000ltrs water tanks 2 inches pipes] JUNJU	Junju ward	2,000,000
Gongoni village water project [2km] 2 no 5,000ltrs water tanks 2 inches pipes JUNJU	Junju ward	2,000,000
Vipingo bureni water project [2kms]- 2 no 5,000ltrs water tanks 2 inches pipes JUNJU	Junju ward	2,000,000
Junju mji mkubwa village water project [2kms]- 2 no 10,000ltrs water tank 2 inches pipes JUNJU	Junju ward	2,000,000
Drilling and equipping pf mwandodo A borehole KAMBE/RIBE	Kambe-ribe ward	4,000,000
Drilling and equipping of mwandodo B borehole KAMBE/RIBE	Kambe-ribe ward	4,000,000
Drilling and equipping of timboni borehole KAMBE/RIBE	Kambe-ribe ward	4,000,000

Mkapuni RURUMA	Ruruma ward	1,200,000
Bofu RURUMA	Ruruma ward	1,200,000
Solar powered borehole at jeze zhomu center KIBARANI	Kibarani ward	4,000,000
Construction of water pipeline with ferro tank at mtondia TEZO	Tezo ward	2,500,000
Construction of water pipeline majaoni mission academy – majaoni center TEZO	Tezo ward	3,000,000
Construction of chasimba mwafusi water pipeline MWARAKAYA	Mwarakaya ward	3,500,000
Construction of gandini kasemeni water pipeline MWARAKAYA	Mwarakaya ward	3,500,000
Construction of kwandara mwarakaya water pipeline MWARAKAY	Mwarakaya ward	3,500,000
Purchase of water tank and pipeline at vvesivwesi MWARAKAY	Mwarakaya ward	1,000,000
Construction of Kakoneni p-majengo mapya JILORE water pipeline	Jilore ward	3,000,000
Hamad –kadenge randu JILORE	Jilore ward	3,000,000
Kakokeni tangini-mwareni JILORE	Jilore ward	3,000,000
Water pump JILORE	Jilore ward	2,000,000
Mizaheni water pan MWANAMWINGA	Mwanamwinga ward	5,000,000
Completion of kakomani water pipeline MWANAMWINGA	Mwanamwinga ward	5,000,000
Construction of ferro cement tank at Maya 50m <sup>3</sup> -JARIBUNI	Jaribuni ward	1,200,000
Chameno water project 1km-JARIBUNI	Jaribuni ward	1,500,000
Rehabilitation of Msuko dam,with a small side fishpond-JARIBUNI	Jaribuni ward	2,500,000
Construction of ferro cement tank at mariani 50m <sup>3</sup> -JARIBUNI	Jaribuni ward	1,200,000

Solarization and tank set up of kibaoni primary well-SOKONI	Sokoni ward	4,000,000
Solarization and tank set up of Kilifi ECD School well-SOKONI	Sokoni ward	4,000,000
Walea Vishakani water pipeline 2"-KALOLENI	Kaloleni ward	3,500,000
Maluani milalani kizurini water pipeline 2"-KALOLENI	Kaloleni ward	3,500,000
Kizurini makomboani water pipe line 2"-KALOLENI	Kaloleni ward	3,500,000
Supply of 10,000 litres tanks(10) -KALOLENI	Kaloleni ward	1,500,000
Pwani-MWAWESA	Mwawesa ward	2,000,000
Chonyi-MWAWESA	Mwawesa ward	2,000,000
Dip-MWAWESA	Mwawesa ward	2,000,000
Kanyumbuni-MWAWESA	Mwawesa ward	2,000,000
Mikahani-MWAWESA	Mwawesa ward	2,000,000
Bwaga moyo-MWAWESA	Mwawesa ward	2,000,000
Mwamumba village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Muongano saba village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Kwa Chala village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Tiani village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Kwa babu village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Kwa gulani village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Kokotoni village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Misufini Village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Kaliang'ombe village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000

Bam Bam Village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Construction of katolani borehole-	Mariakani ward	5,000,000
Construction of shangia borehole- MARIAKANi	Mariakani ward	5,000,000
Construction of Kasidi borehole	Kaloleni ward	3,000,000
Construction of Ndongya pipeline	Mtepeni ward	5,000,000
Construction of tunzanani pipeline	Mtepeni ward	2,000,000
Construction of Timbetimbe pipeline	Mtepeni ward	4,000,000
Construction of Mwatundo borehole	Mtepeni ward	5,000,000
Construction of nyati borehole	Mtepeni ward	2,000,000
Construction of 100m <sup>3</sup> water tank-Mkongani	Watamu ward	4,000,000
Development of County Environment Policy and Climate change policy.	hq	3,000,000
Review of Kilifi County environment ( Regulation and Control) Act 2016	hq	1,000,000
Purchase of GPS gadgets	hq	2,000,000
Construction and equipping of GIS lab.	hq	20,000,000
Training of officers on air quality monitoring	hq	4,000,000
Purchase of Air quality monitoring devices.	hq	25,000,000
Purchase of 3 noise meters.	hq	3,000,000
Noise and Air Quality technical services to clients.	hq	10,000,000
River bank protection	hq	8,000,000
Creation of buffer zones through planting tree along Jaribuni Kilifi Road to minimize dust pollution.	Jaribuni ward	5,000,000

Rehabilitation of degraded area.	hq	7,000,000
Awareness creation on Marine conservation	Whole county	5,000,000
Purchase of waste receptacle for marine conservation	hq	10,000,000
Excavation work on existing dumpsites.Mtondia Malindi and Mariakani	Kibarani ward-malindi town ward-mariakani ward	9,000,000
Rehabilitation and fencing of mariakani dumpsite	Mariakani ward	3,000,000
Awareness creation on intergrated solid waste management in the county	Whole county	10,000,000
Development of Kilifi County Solid waste management plan	hq	4,000,000
Feasibility study on waste to energy conversion	hq	3,000,000
Purchase of compacter	hq	30,000,000
Purchase of wheel loader.	hq	15,000,000
Purchase solid waste tools and equipment	hq	7,000,000
Purchase of waste bins(Malindi and its Environs) and watamu	Malindi town ward and watamu ward	8,700,000
Inspection and compliance enforcement with natural resource regualtions	hq	5,000,000
Feasibility study of manganese upscaling in the County-Ganze.	Ganze ward	6,000,000
Rehabilitation of Ngomeni Vilage (phase I)	Gongoni ward	8,000,000
Establishment of woodlots in the 7 sub counties.	Whole county	10,000,000
Purchase of bricket making machines.	hq	10,000,000
Support to green schools	hq	10,000,000
Expansion of tree nurseries	hq	5,000,000
Purchase of motorcycles for forest guards-	All wards in kilifi north	4,500,000

Magarini		
Kilifi North		
Ganze		
Town beautification Phase II	Sokoni ward	7,500,000
Establishment of tree new tree nurseries I Malindi,Kilifi South, Kaloleni	All wards in kaloleni, kilifi south and malindi town ward	5,000,000
Restoration of mangrove ecosystem and promotion of nature based enterprises.	hq	5,000,000
Review of Participatory forest management plan for Dakacha woodland	hq	2,000,000
Planting of indigenous trees at kaya fungo, and training of kaya elders and integrated forest managent	Kayafungo ward	2,000,000
Develop a documentary on climate change friendly applications for sectors in kilifi county.	Whole county	5,000,000
Paramilitary Training for Forest guards	hq	6,500,000
Development of Ngomeni marereni mangrove Forest management Plan	hq	1,500,000
Dermarkation of Dakatcha woodlands(Magarini)	Magarini ward	6,500,000
Gazettment and Rehabilitation of Mwangea hills	Ganze ward	10,000,000
Carry out environmental audit for all completed facilities	hq	4,000,000
Carry out environmental assessment for selected County development Projects	hq	6,000,000
Training community groups on best environmental management practice.	Whole county	4,000,000

Carry out environmental audit for all completed facilities	hq	4,000,000
<b>TOTAL</b>		<b>882,700,000</b>

## 5. TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

PROJECT NAME	WARD	COSTS
<b>TRADE DEVELOPMENT</b>		
Renovation of Malindi Offices	Shela Ward	10M
Refurbishment of Kilifi Offices – Ablution block, Car pack shade and Carbro	Sokoni Ward	5M
Acquire two 40ft Containers for stores	Sokoni Ward	2M
Construct a permanent perimeter Wall for Malindi Office	Shela Ward	25M
Acquire Field Utility Vehicle for Cooperative extension	Whole County	10M
Construction of Matsangoni market	Matsangoni Ward	4 M
Construction of Vitengeni Market	Sokoike Ward	10M
Construction of business incubation centers	Shela Ward, Sokoni Ward	60
Construction of Mtwapa Market landing Bay	Mtepeni Ward	20M
Construction of Kaloleni Market	Kaloleni Ward	20M
Purchase of land for Market at Mazeras	Kisurutini Ward	45M
Construction of Bamba Market	Bamba Ward	30M
Operationalization of Markets - Electrification and drilling of borehole - 4 Markets	Sokoni Ward, Magarini Ward, Marafa Ward, Sokoike Ward	20M
Acquire Field Utility Vehicle for Mbegu fund projects	Whole County	10M

<b>TOURISM</b>		
Construction of Watamu Tourist Market Phase 2	Watamu Ward	45M
Acquire a branded Vehicle to market kilifi as a tourism project	Whole County	10M
Construction of beach safety towers (mtwapa, Bofa vidazini Beach, watamu and Malindi)	Shimo la Tewa Ward,Sokoni Ward,Shela Ward, Dabaso Ward	6M
Construction of toilets and rooms changing in Kilifi, Mtwapa, Watamu ad Malindi	Shimo la Tewa Ward,Sokoni Ward,Shela Ward, Dabaso Ward	6M
Purchase of land for construction of amusement park in Kilifi – 6 acres	Mnarani Ward	60M
Refurbishment of Malindi Tourist Market	Shela Ward	2M
Purchase of land for construction of Kilifi county international conference centre 6 acres	Ganda Ward	60M
Tourism promotion and marketing events	Whole County	2.4M
Construction of recreational benches at Buntwani and Bofa Beach	Sokoni Ward, Shela Ward	5M
Erection of signage's to and from tourism attraction centers	Whole County	10M
Refurbishment of tourism attraction sites	Dabaso Ward	5M
Cultural Tourism festivals in Rabai, Malindi –Shella and Adu wards	Kisurutini Ward, Marafa Ward, Shela Ward	4.5M
Sports Tourism		7.5M
Construct County Tourism recreational parks/ centres – Mtwapa, Malindi, Watamu and Kilifi	Shimo la Tewa Ward,Sokoni Ward,Shela Ward, Dabaso Ward	120M
<b>COOPERATIVE DEVELOPMENT</b>		
Revival of Cooperatives - refurbishment of Chonyi Farmers Cooperatives	Chasimba Ward	10M



Digitizing youth and Women operatives -40 Co-operatives in 35 wards	All Wards	8M
Co-operative Financial Management systems	All Wards	7M
Construction of collection centers for ABEC	Kaloleni Ward, Kambe ribe Ward, Sokoke Ward, Mwawesa Ward	5M
Construction of Co-operative Dairy unit -Construction of Premises Installing Milk Cooling Equipment Pasteurizer and packaging equipment	Gongoni Ward	30M
Promotion of New co-operatives in agriculture, mining , fishesies and SME sector ALL wards	All Wards	15M
Improve the financial management and auditing of Co-operatives in all wards	All Wards	10 M
Marketing and Value Addition	Whole County	5M
Co-operative Publicity and Awareness Events	Whole County	10M
Capacity Building of Dairy Cooperatives	All Wards	10M
Develop a County Cooperative Development strategy	All Wards	5M
Feasibility study for Mariakani Dairy	Whole County	5M
Develop a Cooperative Data Bank and Register	Whole County	10M
Kilifi County Microfinance (Mbegu) Fund	All Wards	105 M
Refurbishment of Mariakani dairy cooperative	Mariakani Ward	10M
GRAND TOTAL		

**6. LANDS, HOUSING, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT INCLUDING MALINDI AND KILIFI MUNICIPALITY**

<b>PROJECT NAME</b>	<b>WARD</b>	<b>ESTIMATED COST(KSH)</b>
Proposed redevelopment of county housing estates	Sokoni, Malindi Town	500,000,000
Land banking for development of County Assets (Real Estate)	Mariakani	30,000,000
	Tezo, Kibarani	45,000,000
	Malindi	45,000,000
Opening up of access roads informal settlements , settlements schemes and trading centers county wide	Sokoni, Adu,Ganze	60,000,000
Purchase of interlocking block making machines 6no. hydraulic and10no. manual	Mariakani, Bamba, Adu,Kaloneni, Rabai,Jilore	42,000,000
Renovation and maintenance of county housing estates projects	Sokoni	15,000,000
	Mariakani	15,000,000
	Malindi	20,000,000
Decommissioning of asbestos roofs for government buildings (Asbestos removal ,handling, transportation and disposal)	Malindi Town	25,000,000
Renovation of county public office/ buildings	Sokoni	10,000,000
	Mariakani	10,000,000
	Malindi Town	25,000,000
Development of public offices buildings Kilifi	Sokoni, Malindi Town, Mariakani	-
Upgrading of urban status and formation of town management structures (Mtwapa, Mariakani, Watamu)	Shimo La Tewa	15,000,000

	Mariakani Town Watamu	
Delineation of urban boundaries (Malindi, Kilifi, Watamu, Mtwapa, Mariakani, Marafa, Marereni)	Malindi Town, Shela, Ganda, Kakuyuni, Sabaki, Watamu, Dabaso, Sokoni, Kibarani, Mnarani, Tezo, Shimo la Tewa, Mtepeni, Mariakani, Ruruma, Tsangatsini, Marafa, Baricho, Adu	30,000,000
Undertaking of 35 urban citizen fora	In all 35 County Wards	35,000,000
Development of electronic plan database/digitizing development plans (Phase II)	HQ	10,000,000
Preparation of street addressing system in Malindi Municipality	Town & Shella Ward	10,000,000
Preparation of Street addressing system for Kilifi Minicipality	sokoni	10,000,000
Upgrading of public/civic urban space in Malindi, Kilifi and Mariakani Towns	karisa maitha(malindi),Uhuru garden(malindi), mariakani garden, mazigira park (kilifi)	45,000,000
Urban renewal and beautification of major towns	Mariakani  Mtwapa Watamu Kilifi Malindi town	75,000,000
Upgrading on non-motorized and informal trade precincts	Malindi, Kilifi, Mtwapa, Watamu, Mariakani,	50,000,000
Physical Plan and Strategy for Public Fire Safety	Kilifi county wide	15,000,000
Installation of street lights, construction of storm water drainages countywide	Kilifi county wide	20,000,000
Physical Plan and Strategy for solid	Kilifi county wide	15,000,000

waste management		
Provision of solid waste collection and management infrastructure countywide	Kilifi county wide	15,000,000
Physical Plan and Strategy for car parking, bus stops, taxi stands, lorry parks, and cycle stands	Kilifi county wide	30,000,000
Development of sustainable urban mobility strategies	HQ	20,000,000
Preparation of street addressing policy and strategies	HQ	10,000,000
Acquisition of a fire engine for Kilifi Municipality	sokoni	85,000,000
Acquisition of a water bowser for Kilifi Municipality	sokoni	20,000,000
Acquisition of a fire engine for Malindi Municipality	Malindi town	85,000,000
Acquisition of a water bowser for Malindi Municipality	Malindi town	20,000,000
Refurbishment of Malindi Municipal Hall	malindi Town	50,000,000
Acquisition of land for fire station in Kilifi	Kilifi	10,000,000
Development of local physical development plans countywide	Kilifi county wide	30,000,000
Revision of local physical development plans	HQ	30,000,000
Fencing of Mtondia Dumpsite	Tezo	20,000,000
Fencing of Casuarina Dumpsite	Tezo	50,000,000

Acquisition of land for Municipal public infrastructure	HQ	30,000,000
Implementation of physical development plans for planned towns and/ trading centers	HQ	5,000,000
Survey of trading centers	Shomela, Sagorosa, GIS, Bamba, Mkapuni, Jilore, Chasimba,Dzitsoni, Mwembekati, Ngerenyi, Tezo Madukani	63,000,000
Survey of all parcels owned by the government	All over the county	50,000,000
Survey of county boundary	The whole county	100,000,000
Extension of control within the county in collaboration with the National government	County-wide	20,000,000
Updating of Resource Mapping	County-wide	20,000,000
Land clinics	Kilifi North, Kilifi South, Ganze, Kaloleni, Magarini, Malindi, Rabai	14,000,000
Purchasing of mordern survey equipments	Malindi office	20,000,000
survey equipments	Makao, KKB, Misufini, Mabirikani,	60,000,000
Acquisition of spatial planning data	HQ	15,000,000
GIS and land information management Phase 5	HQ	26,000,000
Fencing and branding of Government lands and related assets	County-wide	20,000,000
Electronic construction permit system	HQ	10,000,000
Development of Kilifi County Energy Bill	HQ	5,000,000
Supply of solar survey equipment	HQ	1,000,000
Installation of solar floodlights in various wards	Ganze, Mtepeni, Matsangoni, Mariakani, Bamba, Magarini, Watamu, Kibarani and Kambe Ribe	27,000,000

Feasibility study on biomass energy generation	matsangoni,tezo,mnarani and chasimba	5,000,000
Construction of household biogas digesters of 12meter cubic size	Adu	7,000,000
Energy audit on county electrical systems-	HQ	4,000,000
streetlights and highmast Operation and maintenance of highmast and streetlights	watamu,kaloleni,mariakani,sokoni,malindi town,shimo la tewa	20,000,000
Construction of Kiln units for making improved cookstoves(ICs)/Ganze youth Polytechnique	Ganze	7,000,000
Purchase of new transport systems	HQ	2,000,000
Install wind data loggers	Ganze Magarini	10,000,000
Solar street lights	Malindi Magarini Ganze Kaloleni Rabai	35,000,000
3 Field vehicles	HQ	20,000,000
<b>GRAND TOTAL</b>		<b>2,458,000,000</b>

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

PROJECTS	WARD	ESTIMATED COSTS
Construction of 6 ward administrative offices	TEZO, MWARAKAYA,BAMBA, RURUMA, RABAI - KISURUTINI,KIBARANI	40,000,000

Construction of Beach safety units	MARERENI, WATAMU, MAMBRUI, UYOMBO MATSANGONI	9,000,000
Work environment	BASE LINE SURVEY ALL DEPTS	7,000,000
Project and policy monitoring	ALL DEPARTMENTS	3,500,000
Performance Contracting	ALL DEPARTMENTS	5,000,000
Staff Induction	DEPARTMENT OF DPSM	5,000,000
Establishment of devolved disaster management structures	DEVOLUTION & DISASTER MANAGEMENT UNIT	2,000,000
Provision of guiding principles for disaster operations	DEVOLUTION & DISASTER MANAGEMENT UNIT	4,000,000
To Development Disaster Management Plan	DEVOLUTION & DISASTER MANAGEMENT UNIT	6,000,000
To cushion vulnerable population from the socio economic challenges	THE ENTIRE COUNTY	350,000,000
Capacity building of staffs	ALL DEPARTMENTS	8,000,000
Minimized number of sea accidents	DEVOLUTION & DISASTER MANAGEMENT UNIT	4,000,000
Increased awareness on sea safety	DEVOLUTION & DISASTER MANAGEMENT UNIT	2,000,000
Maintained database for cash transfer program	DEVOLUTION & DISASTER MANAGEMENT UNIT	1,000,000
Continued cushioning of the vulnerable population from the socio economic challenges	THE ENTIRE COUNTY	35,000,000
Effective administration of the CTP	DEVOLUTION & DISASTER MANAGEMENT UNIT	2,000,000
<b>TOTAL ESTIMATED COST</b>		<b>483,500,000</b>

#### 8. GENDER, CULTURE AND SOCIAL SERVICES

PROJECT	WARD	ESTIMATED COST
Rehabilitation of Pango ya Saidi cave in Jaribuni ward	Jaribuni ward	5M

Construction of museums for kilifi county heroes in Garashi, Kaloleni and Mtwapa.	Magarini ward, kaloleni ward, shimo la tewa ward	7M
Fencing of endangered Kayas (Kaya chonyi in Marakaya ward and kaya Fungo Kaloleni ward.	Kaloleni ward	5M
Rehabilitation of Takaungu slave trade market at Mnarani ward	Mnarani ward	5M
Rehabilitation of Malindi old court in Sheilla ward and Kaloleni old court in Kaloleni ward	Sheilla ward, kaloleni ward	15M
Construction of a Public toilet at Kaya Rabai in Rai ward	Rabai ward	2.5M
Construction of cultural center at Sokoke ,Gede and watamu wards	Sokoke,gede and watamu wards	18M
Establishment of Magarani child rescue centre in Magarini ward	Magarini ward	10M
Establishment of a rescue centre for the elderly at Bamba	Bamba ward	20M
Constructon of empowerment center for PLWDS in Kaloleni ward	Kaloleni ward	10M
Malindi Rehabilitation Center-Malindi	Malindi town ward	110M
Kilifi stadium	Sokoni ward	750M
Karisa Maitha Stadium Dias	Sokoni ward	5M
Bomani Stadium phase II	Magarini Ward	15M
Department headquarter.	Sokoni Ward	20M
Construction of an office block	Sokoni Ward	50M
Staff training	All Wards	10M
Marking and celebrating of all annual cultural festivals (mekatilili wa menza,kilifi countz annual festival,kenza countz culture and music festival,rabai annual festival.)	All Wards	10M
Knowledge skills transfer to youth on the importance and values of our cultural heritage(Kaya forest)	All Wards	2.5M



Domenstication of the national cultural/heritageand tourism policy	All Wards	2M
Conducting of Mr kanya and princess hando	All Wards	5M
Cultura exchange visits for staff and county assembly committees	All Wards	3M
Annual exhibition of traditional medical practitioners	All Wards	1M
Formulation of a county child protection policy	All Wards	1M
Data collection for social groups,pwds and chidren homes	All Wards	4M
Capacity building for local artists on talent, promotion and resource mobilization	All Wards	2M
Develop a data base for all county heritage sites and local artists.	All Wards	2.5M
Economic empowerment in all the sub-counties	All Wards	2M
Sexual Reproductive Health and gender mainstreaming	All Wards	3M
Youth Civic Engagement, Participation and Leadership	All Wards	1M
Youth and Environment	All Wards	2.5M
Youth and Talents	All Wards	2M
Peace and Security	All Wards	2M
Women economic empowerment	All Wards	7M
Internatiol women's day	All Wards	1.5M
16 days of gender activism against gender based violence	All Wards	3M
Purchase of sports equipment all wards	All Wards	15M
Formation of Kilifi county sports teams and staff teams	All Wards	15M
Training of referees,coaches,sports managers in the whole county.	All Wards	18M
Participation in county regional and national sports competitions leagues	All Wards	15M
<b>GRAND TOTAL</b>		1,172.5M

## 9. AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

PROJECT NAME	WARD	ESTIMATED COST
Construction of Departmental H/Qs	Sokoni ward	80M
Purchase of motor vehicles	Kaloleni, Malindi, Ganze, Kilifi North and Rabai	60M
Purchase of computers and other I.C.T equipments	Kaloleni, Malindi, Ganze, Kilifi North and Rabai	9M
Recruitment of staff	Kaloleni, Malindi, Ganze, Kilifi North, Kilifi south and Rabai	150M
Rehabilitation of subcounty offices	Kilifi town ward	20M
Rehabilitation of CDA offices	Sokoni ward	3M
<b>AGRICULTURE</b>		
Tree crops revamping project	Kaloleni, Malindi, Ganze, magarini, Kilifi North, Kilifi south and Rabai	24M
Tajirika Cassava seed multiplication and bulking	Kaloleni, Malindi, Ganze, Kilifi North, Kilifi south, magarini and Rabai	3M
Crop protection services	Kaloleni, Malindi, Ganze, Kilifi North, Kilifi south, magarini and Rabai	5M
Extension support services	Kaloleni, Malindi, Ganze, Kilifi North, Kilifi south, magarini and Rabai	30M
Provision of certified seeds( Assorted ) to farmers	Kaloleni, Malindi, Ganze, Kilifi North, Kilifi south, magarini and Rabai	20M
Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building)	Tezo ward	20M
Equipping ATC hostel	Shimo la tewa ward	3.2M
Completion of Dairy	Shimo la tewa ward	1.5M
Renovation of ATC buildings	Shimo la tewa ward	9.9M
Landscapping & fencing around hostel block	Shimo la tewa ward	5M
Murruming of road leading to ATC	Shimo la tewa ward	5M
Renovation of sewerage system	Shimo la tewa ward	3M
Installation of 3 phase	Shimo la tewa ward	0.5M

power line		
Renovation of security house barrier construction	Shimo la tewa ward	0.5M
Development of Dagamra irrigation scheme (2 out of 10 irrigation clusters).	Garashi ward	32 M
Water harvesting and irrigation infrastructure.	Rabai ward, Ganze ward, Magarini ward	60 M
Irrigation Planning, Survey and design.	Magarini and malindi sub county	2 M
Rehabilitation of irrigation schemes	Adu ward, Magarin ward and Marafa wardi	5M
Procurement of tractor drawn soil conservation implements	Mariakani ward	20M
Rehabilitation of Makutano waterpan to aid planting of tree crops and horticulture in the ASAL region	Bamba ward, Ganze ward	50M
<b>LIVESTOCK</b>		
Rehabilitation of County Veterinary Office	Sokoni Ward	3M
Rehabilitation of County Livestock Office	Sokoni Ward	4M
Rehabilitation of Malindi Veterinary/ Livestock Subcounty Office	shella Ward	6M
Rehabilitation of Ganzesubcounty Livestock Production Office	Ganze Ward	3M
Rehabilitation of Kaloleni subcounty Livestock Production Office	Kaloleni Ward	3M
Construction of water pans & boreholes for livestock use	Bamba ward, Ganze ward	60m
Development of the Kavunyalalo livestock farm	Kakuyuni	20m
Construction of Milk collection and cooling centres	Mtepeni and Chasimba wards	32M
Rehabilitation and Expansion of Uwanjawa Ndege slaughterhouse	Mariakani	5M

Rehabilitation of Vipingo slaughterhouse	Junju ward	3M
Rehabilitation of Malindi slaughterhouse	Malindi town	30 M
Construction of poultry slaughterhouse	Malindi town	20M
<b>FISHERIES DEVELOPMENT</b>		
Construction of fish landing facilities	Junju ward	17M
Spatial mapping of fishing grounds inshore waters	Shimo latewa, mtepeni, junju, mnarani, sokoni, tezo, matsangoni, dabaso, watamu, sheila, malindi town, gomgoni, adu.	10M
Spatial mapping of nursery grounds	Shimo latewa, mtepeni, junju, mnarani, sokoni, tezo, matsangoni, dabaso, watamu, sheila, malindi town, gomgoni, adu.	10M
Malindi Boat Yard Construction Phase II	Sheila ward	15M
Renovation of Malindi Boat Yard Ramp	Sheila ward	10M
Purchase of fisheries equipment	Shimo latewa, mtepeni, junju, mnarani, sokoni, tezo, matsangoni, dabaso, watamu, sheila, malindi town, gomgoni, adu.	40M
Purchase of 34 Boats	Shimo latewa, mtepeni, junju, mnarani, sokoni, tezo, matsangoni, dabaso, watamu, sheila, malindi town, gomgoni, adu.	15M
Purchase of 8 fishing boats	Shimo latewa, mtepeni, junju, mnarani, sokoni, tezo, matsangoni, dabaso, watamu, sheila, malindi town, gomgoni, adu.	16M
Initiatives on seaweed farming	Malindi town ward, gomgoni ward,	12M
Renovation of Malindi sub county office and store and staff houses	Sheila ward	10M
Purchase of fish pond liners and nets	Kambe ribe, mariakani, kaloleni, jaribuni, bamba, marafa,	6M
Construction of 14 institutional fish ponds for integrated fish farming (crops & poultry)	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	35M
Construction of fish ponds for integrated fish farming in Irrigation schemes	Gwasheni-Bamba ward, Gandini, Balagha-Adu ward	15M
Rehabilitation of 20 fish ponds Kilifi south (5), Rabai (7), Ganze (4), Magarini (2), Kilifi north (2).	Rabai, Ganze and Magarini wards	5M
Crab cage culture farming development	Dabaso and gomgoni	5M

Construction of aquaculture hatchery	Malindi town ward	25M
Purchase of fingerlings (Tilapia & Catfish)	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	15M
Operationalization of Fish feeds Mill	Mtepeni	10M
Renovation of Malindi sub county office and store and staff houses	Shella ward	10m
Construction of Fish landing jetty	Sokoni ward.	25M
Monitoring control surveillance office	Sokoni	18M
Purchase of Patrol and surveillance boats	sokoni	34M
Securing and Fencing of fish landing site lands	shimo la tewa. Tezo, watamu, malindi town, junju, Gongoni, Adu	7m
Construction of chain link fence for three Ngomeni parcels of land	Gongoni	12M
<b>NON-CAPITAL PROJECTS</b>		
<b>PROJECT NAME</b>	<b>LOCATION</b>	<b>ESTIMATED COST</b>
Adaption adoption of Smallholder horticulture Empowerment and Promotion (SHEP)–County wide	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	7M
Soil and Water Conservation catchment approach.	Ganze and Magarini ward	3M
Staff technical capacity building	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	1M
Educational tours and learning journeys	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	2M
Farmer Technical capacity building	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	5M
		3M
Conducting the annual Farm Judging and Awarding Scheme	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	5M
Value Chain Support and Development , Enterpreneural and Market linkages (Cassava, Groundnuts and pineaapple)	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	25M

Farmer registration and profiling	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	3M
Demostration farm project	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	2M
County agribusiness trade fair/show	Tezo ward	10M
		2M
IWUA capacity building	Malindi, Magarini, Ganze,	2M
<b>LIVESTOCK</b>		
Trainings and Capacity Building of Livestock Farmers	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	
Training and Capacity Building of Livestock and Veterinary Staff	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	
Staff tours/Shows and Benchmarking visits	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	
Dairy cow project	Malindi, Magarini, , Kilifi North, Kilifi south and Rabai sub counties.	45 M
Dairy Goats development	Kilifi north, Kilifi south constituency Kaloleni, Malindi, Rabai sub counties	6M
Up scaling of Beekeeping	Ganze, Malindi town, Rabai, Kaloleni sub counties	7.5M
Meat Goats (Galla) development	Rabai, Kaloleni, Ganze, Malindi town, Magarini sub counties	10 M
Local Poultry development	Rabai, Kaloleni, Ganze, Malindi town and Magarini sub counties	2.5M
Improvement of local Zebu cattle	Malindi, Ganze, Magarini and Kaloleni sub counties	3.8M
Fodder establishment and conservation	Bamba and Ganze ward	6.5m
Procure Honey Extractors	Ganze, Magarini, Malindi sub counties	3M
Promotion of fodder conservation structure	Kaloleni, Magarini, Ganze, Rabai, Kilifi North, Kilifi south and Malindi sub countties	7 M
7 sub counties		
Feasibility study for range rehabilitation	Kaloleni, Magarini, Malindi and Ganze sub counties	8.5M
Vector Control	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	700,000
Vector Control	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	2,000,000
Vector control in arid areas with scarcity of water.	Ganze, Magarini ward Kaloleni	2,400,000
Vaccination campaigns	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	5,500,000

Dairy Development (Purchase and provision of Liquid nitrogen for A.I.Service)	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	3M
Dairy development (Purchase quality Bull Semen for A.I.Service)	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	3M
Purchase and Provision of Meat inspection equipments and Materials	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	700,000
<b>FISHERIES</b>		
Construction of office Block, Perimeter Wall for GanzeMalindi office	Ganze, Malindi town wards	12M
Refurbishment of Malindi offices	Malindi town wards	7M
Training 200 fishermen on modern fishing technologies	Simo latewa, junju, mnarani, sheila, malindi town, tezo, matsangoni, watamu, malindi town sheila, magarini, adu.	6M
Training Beach management units (17 BMUs) on Leadership, finance and integrity	Simo latewa, junju, mnarani, sheila, malindi town, tezo, matsangoni, watamu, malindi town sheila, magarini, adu.	5M
Feasibility study for Development of a fish port in the county	Mnarani and Magarini	50M
Capacity development on new fishing technologies	Simo latewa, junju, mnarani, sheila, malindi town, tezo, matsangoni, watamu, malindi town sheila, magarini, adu.	5m
Development of co-management plan	Simo latewa, junju, mnarani, sheila, malindi town, tezo, matsangoni, watamu, malindi town sheila, magarini, adu.	3m
Crab cage culture development	Matsangoni, watamu, magarini, shimo la tewa, mtepeni	6m
Fisheries data management programme	Simo latewa, junju, mnarani, sheila, malindi town, tezo, matsangoni, watamu, malindi town sheila, magarini, adu.	2.5m
Support to development fishermen cooperative societies	Malindi and sokoni wards	1m
Capacity building on quality assurance and value addition initiatives	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	2m
Development of county fisheries policy	Sokoni ward	2m
Training 100 fish farmers on pond management	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	4M

Exchange programme for Kilifi fish farmers to Nyeri, Muranga, Kirinyaga and Sagana fish farms.	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	10M
Training of 100 fish traders/BMUs trained on fish handling, quality and safety issues	Simo latewa, junju, mnarani, sheella, malindi town, tezo, matsangoni, watamu, malindi town sheella, magarini, adu.	5 M
Conducting 52 enforcements, safety patrols and surveillance	Simo latewa, junju, mnarani, sheella, malindi town, tezo, matsangoni, watamu, malindi town sheella, magarini, adu.	52M
Observers deployments to trawlers, longliners and purseiners	Sokoni	5M
Staff training	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	5M
Training of local fishermen	Simo latewa, junju, mnarani, sheella, malindi town, tezo, matsangoni, watamu, malindi town sheella, magarini, adu.	10M
<b>GRAND TOTAL</b>		<b>1540.2M</b>

#### 10. EDUCATION AND ICT

PROJECT NAME	WARD	ESTIMATED COST
Establishing 3 Business Incubation Centres	Sokonii	150M
	Kaloleni	
	Malindi town	
Construction of hostels	Marafa,	100M
	Adu	
	,Kakuyuni	
	,Mnarani,	
	Chasimba	
	,Kaloleni	



Construction of twin workshop	,Mariakani Malindi Town,  Kaloleni  ,Watamu,  Matsangoni  ,Tezo  ,Mwarakaya  ,Ngerenya,  ,Marafa,  ,Ganze,  Mtwapa  ,Junju	170M
Construction of Computer Labs	Malindi Town,  Chasimba  ,Kaloleni,  ,Mwarakaya	20M
Procurement of modern tools and Equipment	Malindi Town  ,Kaloleni  ,Watamu,  Matsangoni	30M

	,Tezo,  Mwarakaya  ,Ngerenya	
	,Malindi,	
Construct and equip 2 hostels	Kibarani	30M
Purchase of ECD Chairs and Tables	All wards	30M
Enhancing enrolment and access in pre-primary education	All wards	200M
Enhancing enrolment and access in pre-primary education	All wards	44M
Conducive work environment and efficient service delivery	All wards	7M
A high result oriented workforce	All wards	NIL
Inspection of all vocational training centers	All wards	3M
Inspection of all ECDE centers(766)	All wards	10M
Research and feasibility studies	All wards	4M
Employment of 300 ecde teachers	All wards	104M
School feeding programme	All wards	140M
Complete LAN	County offices in the County head-quarters(MPLS)	3M
Setup WAN	7 sub county offices and county assembly offices across the county	5M
Setup LAN in three level 7 hospitals	3 hospitals (Kilifi hospital, Malindi and Mariakani,) and 4 hospitals (Bamba, Rabai, Matsangoni and Jibana)	24M
Connect County headquarters to NOFBI	Kilifi South	12M
Conduct An ICT Infrastructure(Asset) Inventory	All county offices	3M
Lobby private service providers(Safaricom, Telekom, Airtel) to increase mobile network coverage in the county	Magarini and Ganze Sub-County	14M
Procure end-user ICT equipment at the Sub county Offices	All County Offices	3M
Set up a VoIP enabled PABX unified communication system connecting the offices at the County Headquarter	All County Offices	35M
Set up an County ERP to Automate the following; Assset management systems and integrate with Finance and procurements, Fleet management	County HQ	30M

system and integrate with Finance and procurement and Centralized databases for functions such as registry, human resource, administration, health, education		
Conduct an e-readiness survey among the County residents	All County Offices	15M
Formulate and pass a comprehensive ICT law with provisions on Cyber security , County ICT development, County Communication Policy	All County Offices	15M
<b>TOTAL</b>		<b>1,201M</b>

#### 11. COUNTY PUBLIC SERVICE BOARD

<b>Project Name</b>	<b>Location</b>	<b>Estimated Cost KSh.</b>
Construction of CPSB H/Qs	Headquarters	300,000,000