

# **COUNTY GOVERNMENT OF KILIFI**



## **SECTOR/DEPARTMENTAL PRIORITIES FOR FUNDING IN THE FY2023/24 BUDGET**

**THE COUNTY TREASURY**

**APRIL 2023**



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## **RATIONALE FOR PUBLIC SECTOR BUDGET.**

The County budget process is anchored on the provisions of the Public Finance Management Act Section 125 which states that the process shall consist of the following stages:

- a) Integrated development planning process which planning;
- b) Planning and establishing financial and economic priorities for the county over the medium term;
- c) Making an overall estimation of the county government's revenues and expenditures;
- d) Adoption of County Fiscal Strategy Paper;
- e) Preparing budget estimates for the county government and submitting estimates to the county Assembly;
- f) Approving of the estimates by the county assembly;
- g) Enacting an appropriation law and any other laws required to implement the county government's budget;
- h) Implementing the county government's budget; and
- i) Accounting for, and evaluating, the county government's budgeted revenues and expenditures;

(2) The County Executive Committee member for finance shall ensure that there is public participation in the budget process.

## **RATIONALE OF PUBLIC PARTICIPATION.**

Public participation helps the county Government to be more accountable and responsive to its communities and can also improve the public perception of government performance and the value the public receives from the county government. Transparency is a core value of government budgeting. Developing a transparent budget process will improve the County government's credibility and trust within the community. This is in line with the principles of public finance envisioned in article 201 of the Constitution of Kenya.

## **PRINCIPLES OF CITIZEN PARTICIPATION IN COUNTIES.**

The County Government Act Section 87 list the following principles: -

- a) Timely access to information, data, documents, and other information relevant or related to policy formulation and implementation;
- b) Reasonable access to the process of formulating and implementing policies, laws, and regulations, including the approval of development proposals, projects and budgets, the granting of permits and the establishment of specific performance standards;
- c) Protection and promotion of the interest and rights of minorities, marginalized groups and communities and their access to relevant information;
- d) Legal standing to interested or affected persons, organizations, and where pertinent, communities, to appeal from or, review decisions, or redress grievances, with particular emphasis on persons and traditionally marginalized communities, including women, the youth, and disadvantaged communities;
- e) Reasonable balance in the roles and obligations of county governments and non-state actors in decision-making processes to promote shared responsibility and partnership, and to provide complementary authority and oversight
- f) Promotion of public-private partnerships, such as joint committees, technical teams, and citizen commissions, to encourage direct dialogue and concerted action on sustainable development; and
- g) Recognition and promotion of the reciprocal roles of non-state actors' participation and governmental facilitation and oversight.**



## **SECTOR PRIORITIES**

The County has engaged the public and the departments into the planning phase of the budget process and has identified priorities in the respective sectors that will be funded.

This consultative meetings across the wards are being held to identify projects and programmes that will be prioritized into the budget of FY2023/24.

The sectors are grouped into three and will be discussed as per their respective departments.

## **GOVERNANCE SECTOR**

This sector refers to the areas of government activity that are focused on promoting good governance, the rule of law, and the effective and accountable management of public resources.

These sectors are critical for ensuring that governments can deliver services and support economic development transparently and efficiently and that citizens can participate in the decision-making processes that affect their lives.

The departments within this sector include:

- Finance and Economic Planning
- Office of the Governor
- Public Service Management and
- Devolution services.

Below is a table with a summary of the priorities and projects of the sector which each department is expected to achieve in their respective division.

<b>-GOVERNANCE SECTOR</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
FINANCE & ECONOMIC PLANNING	FINANCE	Improve Public Finance Management	Ensuring compliance with the statutory timelines as stated in the PFM Act 2012
			Development of asset register
			Development of a risk management register
			Automate the internal audit system
	ECONOMIC PLANNING	Efficiency in public resources and value for money	Operationalize Public Investment Management unit and come up with investment portfolio for both foreign direct investment as well as domestic direct investment
			Development of Public Investment Management policy
			Establish a donor liaison and private sector engagement unit
	RESOURCE MOBILIZATION	Improve Public Finance Management	Automation of revenue collection system
			Mapping of new revenue streams in the county
	Office of the Governor	Office of the Governor	Enhance service delivery
Automation and digitization of the enacted laws by the county assembly			
Office of the County Attorney		Enhance service delivery	Comprehensive legislative drafting to review and amend all county laws to be in line with the national laws as well as the governance structures

<b>-GOVERNANCE SECTOR</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
			<p>Establish a robust advisory mechanism to take care of any emerging legal issues/queries across the county in partnership with organizations like IDLO, IJM &amp; FIDA</p> <p>Establishing a pupillage center at the county attorney at the county attorney office</p> <p>Establish county courts with their respective holding areas and install mediation centers in the decentralized units to improve access to justice</p> <p>Training and civic education focusing on drafting of legislative proposals, policies, new legislation, and how to handle enforcement of county laws to members of staff of the County Executive to enhance their capacity to handle an increased scope of the duties they are meant to undertake</p>
Public Service Management and Devolution	Public Service Management	Enhance service delivery	Community complains feedback mechanism
			Construction of a county headquarter
	Devolution and Civic Education	To improve citizen participation in decision making	Operationalizing the Kilifi County Public Participation and Civic Education Policy 2022
			Carry out public participation for a as well as operationalize the public participation act
		Establishment of ward administration units	
			Develop public participation and civic education structures and training to improve administrative, planning and

<b>-GOVERNANCE SECTOR</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
			support services for effective service delivery
			Establishment of village administration units
			Completion of sub-county administration offices
			Development county administration policy
			Construction of ward administration offices
	Special Programmes and Disaster Management	Assurance of safety to residents	Formulation and adoption of disaster management policy to take care of effects of disasters from prevention to response, mitigation and containment
			Formulate and adopt a disaster management policy
			Establishment of a security center in the county
			Investments into a disaster risk reduction strategic planning and management

SOURCE: COUNTY TREASURY, 2023

## SOCIAL SECTORS

This sector refers to the areas of government activity that are focused on promoting social development, including the well-being and welfare of citizen.

These include;

- Education and ICT
- Health
- Water, Environment, Natural resources and Solid Waste Management Gender, Youth Affairs, Social Services, Culture, Arts and Heritage, Sports and Talent development,
- Betting and Liquor Control.

The table below summarizes the priority programs that will be enforced in the next financial year in each social sector

SOCIAL SECTORS			
DEPARTMENT	DIVISION	PRIORITY PROGRAM	PROJECTS
Education And ICT	Vocational Training	Access to quality vocational training and education	ICT labs construction
			Classrooms construction
			workshops construction
			Hostels construction
			Toilets construction
			Implementation of utility fund to VTC trainees
			Sub county officers' recruitment
			Instructors' recruitment
	Pre-Primary Education	Enhanced access to quality pre-primary education	Construction of ECDE centers and toilets
			Furnishing ECDE centers with ECDE tables and Chairs
Employment of ECDE teachers and coordinators			

<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
			Training of ECDE teachers and coordinators
			Sensitization of community on ECDE programs
			Development of a Policy on pre-primary school
			Provision of ECDE assorted teaching and learning materials
			Implementation of digital literacy program (EIDU)
			Implementation of school health and nutrition program (feeding program)
			Provide ECDE centers with utility funds
	Information Communication & Technology	To improve ICT Digital Infrastructure Development	Construction and Establishment of County ICT Nerve Center at HQ
			Establish County Level 4 Hospitals and Level 3 Interconnectivity infrastructure
		To promote Digital skills in the County	Construction Establishment Digital Innovation, Entrepreneurship and Digital Business incubation Hub at Mazingira
			Establish Digital Learning centers - 7No Ajira centers
Health	Public Health	To increase access to preventive and promotive health services	Equipping of the Diagnostic units
			Construction of a rehabilitation Centres
			Construction, equipping and operationalization of a fistula unit
			Improvement of ICU services
			Construction and completion of dispensaries

SOCIAL SECTORS			
DEPARTMENT	DIVISION	PRIORITY PROGRAM	PROJECTS
			Diagnostic unit in the Kilifi County Hospital Improvement of Dialysis services Improve cancer treatment services Improve Emergency services Investment in the preventative measures vitamin A supplements (routine & during Malezi Bora) Rehabilitation of Mortuary in Malindi Sub County Hospital Construction of mortuary in Mariakani and Bamba Sub County Hospital
	Medical Services	To Improve Health administration and support services	Construct Accident and Emergency block in Mtwapa, Malindi, Bamba and Mariakani Sub County Hospital Construct medical supplies stores in the 7 sub counties (Kilifi North, Ganze, Sub County (MOH) 1 each) Kilifi County Teaching and Referral Hospital phase 1 Constructed medical supplies stores (Kilifi County Referral Hospital, Malindi, Mariakani, Bamba, Sub County Hospital)
			Procure food rations for patients Procure Ambulances Procure Occupational Therapy Equipment

SOCIAL SECTORS			
DEPARTMENT	DIVISION	PRIORITY PROGRAM	PROJECTS
			Procure commercial Autoclaves
			Procure Liquid Oxygen Tanks
			Procure Assorted Medical Equipment
			Procure Orthopedic Equipment procured
Water, Environment, Natural Resources And Solid Waste Management	Water services	Increasing equitable access to safe, adequate and potable	Drilling of boreholes and installation of Tanks
			Construction of mega dams
			Rehabilitation of all old water pipelines and replacing the pipes
			Appropriate Technology in water storage facilities
			Re-drilling of existing boreholes whose water table have gone down due to increased drought
			Desalinating of boreholes whose water have turned saline
		Provision and promotion of sustainable energy for enhanced water supply	Employment of Green sustainable Energy technologies for water conveyance.
			Hybridization of all available energy sources for sustainable water supply systems.
		Develop/Promote effective and efficient sanitation services	Employment of appropriate Technologies in waste management e.g. The bio digester
			Provision of sanitation facilities for an Open



<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
			Defecation Free environment.
			Provision of Sewerage treatment plants for major municipalities
			Awareness raising campaigns to discourage rural communities from open defecation near water sources
	ENVIRONMENT AND NATURAL RESOURCES	Sustainable Solid Waste Management	Domesticate county sustainable management solid waste policy
			Review of the current county solid waste management act
			Commissioning of waste to energy project through public private partnership
			Have a pilot programme in major town for waste segregation
			Promote circular economy projects in waste management
			Improve efficiency of waste collection in the county
			Establishment of sanitary landfill
			Sustainable Natural Resource Conservation
		Mapping and develop a database on the natural resources within the county	
		Rehabilitation of degraded areas	
		Empowerment of artisan miners	
		Protection of fragile ecosystem	

<b>SOCIAL SECTORS</b>				
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>	
		Marine Conservation and Blue Economy	Education and sensitization programme	
			Research and development component	
			Strengthening of partnership and collaboration	
			Improving management of critical marine ecosystem	
			Development of County Integrated coastal zone marine management plan	
			Domesticate marine liter action plan	
		Environmental Management	Review the Kilifi County environment laws	
			Awareness among the regulated community on environmental compliance	
			Strengthening the EIA unit	
			Mainstream the EIA /EA to county planning	
			Implementation of the county environmental laws and framework	
			Regulate outdoor advertisement	
		FORESTRY AND CLIMATE CHANGE	Sustainable Forestry Conversation and Management	Woodlots establishment
Establishing a green belt				
Establishment of tree nursery within the wards				
Supporting communities to undertake nature-based enterprises.				

<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
			Develop management plans for county forest
			Gazettement of the county forest
			Promote clean energy mechanism
			Promote green school programme
			Community sensitization on sustainable forest management
			Establish arboretums /Recreational Parks
			Promote participatory forest management
	FORESTRY AND CLIMATE CHANGE	Climate Change	Establishment of climate change information center in the county
			Strengthen community resilience to impact of climate change
			Promote community adaptation mechanism to climate change
			Undertaking climate change impact assessment in the county
			Develop the county climate change action plan
			Strengthening the county climate change institutional frame work
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
GENDER AND YOUTH AFFAIRS, SOCIAL SERVICES, CULTURE, ARTS	SOCIAL SERVICES	To improve the livelihoods of PWDs	Construction and operationalization of PWD Empowerment Center
			Developing the Kilifi PWD Database

<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
		To improve child care, protection, rehabilitation and support services for holistic development	Construction and operationalization of Child Rescue Center Drafting of the Kilifi County Child Protection Policy Establishment of Child Parliaments
		To strengthen community socio-economic empowerment initiatives for livelihoods support	Establishment of Community Hubs
	GENDER AFFAIRS	Legislation and legal framework (Gender and GBV Policy)	Domesticating the women economic empowerment strategy 2020-2025
			Operationalization of the existing policies
			Implementing global and national commitments e.g. GEF, CEDAW,
			Facilitation and implementation of all gender and GBV related policies
		Economic Empowerment	Domestication and Implementation of women economic empowerment strategy 2020-2025
			Capacity building and awareness on AGPO and other government opportunities, entrepreneurship, group formation and dynamics, Blue Economy, VLSA trainings
			Development of a vulnerable men and women (key populations) and PWDs empowerment strategy

<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
			Refresher trainings for paralegals
			Ensure that implementation reports reach mwananchi through forums for each quarter
			Assist all to get Mbegu fund
		Sexual and reproductive health	Assessing and addressing social, cultural, religious (all barriers) barriers against SRHR- Creating awareness forums on SRHR
			Increasing access of dignity kits for vulnerable (unpack and review vulnerability in this context) boys and girls in and out of school
		Peace and Security, preventing Violence extremism	Implementation of the Kilifi County Anti-Terrorism and Violent Extremism action plan.
			Activities to assist convicts for mental wellbeing
		Drugs and substance abuse	Establishment and operationalization of a rehabilitation center
			Enhancing preventive measures on the drugs and substance abuse including reviewing of methadone treatment and centers
			Creating socio-economic empowerment on drug recoveries
			Sensitizing the community against stigmatization of reformed drug and substance users
			Enhancing climate change adaptation, mitigation and

<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
		Gender and environment and climate change	sustainability on men and women, boys and girls
			Promoting resilience on men and women, boys and girls
			Customize and implement climate change policies
		Gender and Civic engagement, participation and leadership	Enhancing civic education and participation of women and other SIGs
		Gender Based Violence mitigation	Enhancing GBV prevention, response, recovery and rehabilitation
			Enhancing coordination of GBV stakeholders
			Enhancing counselling services for survivors and responders of GBV
			Develop an GBV integrated data management system
			Establishment of 7 rescue centers
	YOUTH AFFAIRS	Legislation and legal framework	Domestication of Kenya Youth Development Policy
			Domesticate national volunteering policy
			Develop Adolescent and Young Persons Reproductive Health and Rights Policy
			Implementation of existing strategies and policies targeting the youth
			Domesticate Kenya Mental Health Policy 2015-2030
		Economic Empowerment	Capacity building and awareness on AGPO and other government opportunities,

<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
			entrepreneurship, group formation and dynamics, Blue Economy
			Facilitate creation of Kilifi County Youth Grants
			Facilitate establishment and operationalization of empowerment centers
			Promote establishment and operationalization of a youth resource center
			Promote implementation of Women Economic Empowerment Strategy (2020-2025)
			Integrate the Kilifi County Mental Health and Costed plan
		Sexual and reproductive health	Promote accessible RH and services to the youth
			Promote integration of Community Owned Resource Persons in SRH services
		Peace and Security, Prevention of Violence extremism	Implementation of the Kilifi County CVE action plan.
		Drugs and Substance Abuse	Establishment and operationalization of rehabilitation center
			Enhancing preventive measures on the drugs and substance abuse
			Creating socio-economic empowerment on drug recoveries
		Talent and career development	Enhance talent identification and nurturing

<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
			Facilitate establishment and operationalization of multi-talent academy
			Promote volunteerism and internship programmes
		Youth and environment and climate change	Enhancing climate change adaptation, mitigation and sustainability on youth
			Promoting resilience on youth
		Youth and blue economy	Promote awareness on available blue economy opportunities
			Promote incubation and innovation on blue economy
		Youth Civic engagement, participation and leadership	Enhancing civic education and participation of youth
			Promote establishment and operationalization of leadership hub
		Youth and ICT	Promote establishment of youth community innovation hubs (every ward)
		CULTURE & ARTS HERITAGE	Ensure proper and effective conservation and promotion of positive cultural heritage for community livelihoods.
	Promote Traditional Medicine Practice for Youth on culture and heritage		
	Train (200) Youth Champions on Cultural heritage and Indigenous knowledge, Blue Economy, Herbal Medicine, Entrepreneurship and proposal writing.		



<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
		Develop and implement a specific County policy on Cultural and creative Arts. and heritage	Domesticate the National cultural and creative industry Policy.
		Restore and protect all the unique historical sites and monuments for socio economic gain.	Monuments are Historical Treasures and future generations Tangible resources. Create inventories for all county and sub county monuments.
		Provide more training and film equipment to our local film producers.	Develop a database for Traditional Birth Attendants TBAs, Traditional Medicines Practitioners, Traditional Dancers, and Local Artists
			Make inventory for local products with potential for economic gain and development.
			Create organogram and management structure all activities pertaining cultural operations as an economic industry for the County.
		Promote and protect all aspects of positive functional Arts.	Mark and celebrate all inter cultural festivals in the County for tourism and economic exposure.
	SPORTS AND TALENT DEVELOPMENT	Infrastructure development	Establishment of standard sports facilities (sports complex, stadia, Sports academies/talent centers)
			Rehabilitation of 5 existing sports grounds in every ward
		Talent development	Identify and linking talented sports academies graduates and students to the talent centers

<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
			Establish county Sports awards and recognition for sportspersons-county sports of the year awards
			Involving external scouts for talent search during county sports competitions
			Linking with the department of education to offer scholarships to talented students
			Organize mentorship programmes from elite sports persons
		Legal and Policy Framework	Development of a sports policy
			Development of a County sports framework
			Lobbying of the Kandanda Bill to be approved
		Capacity enhancement	Facilitate Trainings, courses and sports camps for sports person and offer certificates
			Conduct Sensitization forums for students towards Academic performance through successful role models
			Purchase and distribute sports equipment to teams
		Promotion of sports	Organize Sports Clinics
			Organizing tournaments and competitions during public holidays and award teams
			Organize a County Annual Sports Extravaganza
			Involve media to market Kilifi County sports nationally

<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
		Gender mainstreaming in sports	Encouraging female led sports teams/personnel through women championship programme
			Organizing women sports on international women's day(linking with the office of the women rep)
			Encourage sports for the elderly
			Sensitization of the community and institutions on sports for persons with disabilities
			Talent identification, Promotion and funding for sports for persons with disabilities
			Inclusion of persons without disability in PWD sports
			Enhance linkage and collaboration between special needs schools with various sports federations and the County Directorate of Sport
		Development of sports database	Baseline survey (Needs assessment identification, uptake of sports disciplines and mapping of sports facilities)
			Develop Kilifi County database for coaches 'and referees' database through federations, Stakeholder mapping, potential sponsors, teams/clubs, and all sports disciplines in the county
			Prepare annual county sports progress reports

<b>SOCIAL SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
		Blue economy	Exploiting new frontiers in sports around blue economy and tourism such as sport fishing, water sports, beach sports, e-sports
			Regional and continental benchmarking on water sports
			Engage the national federation on beach sports
			Conduct annual beach sports competitions
	BETTING AND LIQUOR CONTROL	Increase revenue to the County	Closer collaboration with stakeholders
		Curb illegal gambling	Recruitment of more technical staff
		Protect vulnerable members of the society from effects of gambling	Budgetary allocation
		Ensure compliance with the law	Amending the liquor act
		Increase Market for agricultural produce	Construction of treatment and rehab center
		Encourage stakeholder involvement	Operationalizing liquor fund

## PRODUCTIVE SECTOR

The productive sector refer to the departments of the economy involved in the production of goods and services, as well as the creation of employment opportunities. These departments are typically prioritized in national development plans and budgets, and are critical for promoting economic growth, reducing poverty, and improving living standards. The productive sectors are critical for promoting economic development and creating employment opportunities. Additionally, the productive sector can help to promote economic diversification and resilience by reducing reliance on a single sector. This sector includes, the following departments;

- Trade tourism and cooperative development,
- Roads transport and public works

PRODUCTIVE SECTORS			
DEPARTMENT	DIVISION	PRIORITY PROGRAM	PROJECTS
Trade, Tourism & Cooperative Development	Cooperatives	Promotion of Co-operative enterprises	Promotion of new co-operative enterprises (Transport, worker-owned and agro marketing cooperatives)
			Development of County Co-operative legislation and policies (Drafting, Public participation )
			Renovating and equipping M'bungoni co-operative house
			Revive and Restructure strategic viable co-operative societies
		Co-operative awareness and Publicity events	
		Co-operative governance and advisory services	Co-operative Inquiries and inspections
			Co-operative Audit services
			Co-operative compliance with statutory requirements
Cooperative Extension and Advisory Services			

PRODUCTIVE SECTORS			
DEPARTMENT	DIVISION	PRIORITY PROGRAM	PROJECTS
			Liquidation of dormant Co-operatives
			Automation of Coop services (CMIS)
		Co-operative Education, Training and Research	Co-operative seminars and induction workshops
			Member Education days
			Development of Co-operative training and operational manuals
			Co-operative benchmarking and exchange visits
			Co-operative leaders' forums
		Co-operative Marketing and Value Addition	Refurbishment Co-operative aggregation centers (2)
			Construct two (2) co-operative aggregation centers
			Renovating and equipping M'bungoni co-operative house
			Equip four (4) Dairy Co-operatives with Milk Handling Equipment
			Construct two (2) co-operative dairy units
			Product certification (ISO)
			Capacity building on Value Chain Development
			Trade fairs and exhibitions
			Develop a Marketing strategy
			Marketing Innovations and product development ( e-marketing platform)
	Tourism Development	Tourism Marketing	Destination Brand
			Tourism Festivals
			Digital Marketing
			Strategic Print Media Marketing
			Attraction-sites signages
Group Marketing Association Engagements			

<b>PRODUCTIVE SECTORS</b>				
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>	
			Strategic face to face Marketing	
		Tourism Training and Capacity Building	Stakeholder Engagements meetings	
			Stakeholder Trainings	
			Bench marking	
		Niche tourism product development & Diversification	Community Eco-tourism product developed	
			Sports Tourism Promotion	
			Beach Tourism Enhancement - Eco-flagging	
			MICE Tourism product enhancement	
			Religious Tourism promotion	
		Tourism Infrastructure Development	Cultural Tourism Promotion	
			Establish a Kilifi County Tourism Board	
			Tourism Product Mapping	
			Beach Sanitary facilities -	
			Beach Management Regulation	
			Beach Access roads Construction (Collaboration)	
			Construction of Tourist shades	
			Construction of Tourism market stalls	
		Air BnB structure regulation & legislation		
		TRADE DEVELOPMENT	Market Development	Beach Safety Watch Towers
				Construction of Rabai market (at Mazeras)
	Construction of Mariakani Market			
	Refurbishing of markets			
	Construction of market abolition blocks			
	Fruit ripening facility (banana)			
			Construction of cold room facility	

<b>PRODUCTIVE SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
			Installation of market floodlights
		Trade Development	Trade policy and legislation
			Trade fairs and exhibitions
			Automation of department services
			Construction of a business innovation hub
			GIS Mapping of all enterprises
			SME Funding (Micro Finance Fund)
			SME training
			Monitoring and evaluation
		Investment Promotion	Investment Promotion, engagements and outreach Events
			Formation of a trade investment board
			Profiling of investment opportunities (Data base)
			Construction of an abortuoir
			Construction of leather tanning factory
		Fair Trade and Consumer Protection	Verification of Trade equipment
			Purchase a specialized weights and Measure unit vehicle.
			Inspection of pre-packed goods inspections
			Maintenance of working standards and testing equipment
			Biannual Accreditation of Standards
			Acquiring mass standards



PRODUCTIVE SECTORS			
DEPARTMENT	DIVISION	PRIORITY PROGRAM	PROJECTS
Roads, Transport & Public Works	Roads		Rehabilitation and maintenance of county roads
			Opening of access roads to the hinterland
			upgrading of county roads to paved and gravel
			Increasing access to roads by upgrading 20km of roads to bitumen standards
			Establishment of roads policy and legislation
			Mapping out of all county road infrastructure based on available data on county roads that are either done or not done
			Employment of more workforce as per the staff establishment
			Training of departmental staff
		Rehabilitation and equipping of existing Malindi and Mariakani fire station	
		Transport	
			Procure and operationalize appropriate software to control and manage public service vehicles in car/matatu/bus parks and marshalling yard
Agriculture, Livestock and Blue Economy	Agriculture	Irrigation development	Development of irrigation schemes
			Rehabilitation of existing irrigation schemes
			establishment of model irrigation schemes
			development of water harvesting structures
			Rehabilitation of water harvesting structures

<b>PRODUCTIVE SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
		Extension services	Recruitment of extension officers
			farmer training
			purchase equipment for extension services
		Soil fertility management	dissemination of soil fertility management technologies
			laying and construction of terraces
		Mechanization	provision of Agricultural Mechanization services - Rehabilitation of AMS and workshops and purchase of equipment, fuel and lubricants
		Market access	Development of marketing cottage industries
			value chain coordination forums
			operationalization of an agro processing plant
			purchase of value addition equipment
			formation of marketing org. (collection centers)
		Diversified crop production	distribution of tree seedlings
	Rehabilitation of tree crops		
	Promotion of Traditional High Value crops seeds/vines/planting material distributed to farmers		
	Access to affordable financial services	farmer linkage meetings to MFIs	
	Livestock Development	Dairy Development	Promote use of Artificial Insemination
		Livestock marketing	Provision of Meat Inspectorate services
			construction and Renovation of all slaughterhouse
			Provision of hides, skins and leather inspectorate services

<b>PRODUCTIVE SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
			Establishment of Livestock Export Processing Zone9(Feasibility Study)
		Animal Health	Carry out animal vaccination campaigns
			Promote vector control
			Procure veterinary equipment
	Blue Economy	Aquaculture	Aquaculture Farmers skills development
			Fish Ponds Rehabilitation and Construction
		Marine Fisheries	Completion of Phase 3 of boat yard
			Completion of sea wall at Ngomeni fish landing site
			Construction of Wesa landing site facility
			Provision of Fishing vessels and gears
			Development of BMU By-laws
			Development of county Fisheries policy
			Fisheries licensing campaigns and patrols
			Establishment and operationalization of BMUs
Lands, Energy, Housing, Physical Planning & Urban Development – Urban Development		Provision of urban infrastructure in Municipalities and towns	Upgrading of roads to cabro and tarmac standards
		Preparation of plans for Towns & Urban areas	Preparation of Urban plans
		Establishment of Public Open Spaces	Establishment and landscaping of open spaces
		Proper management of Municipalities and Towns	Setting up Town Management Committees

<b>PRODUCTIVE SECTORS</b>			
<b>DEPARTMENT</b>	<b>DIVISION</b>	<b>PRIORITY PROGRAM</b>	<b>PROJECTS</b>
		Identification of areas for the establishment of Industrial Parks	Planning for Industrial Parks
		Identification of areas for Transport and Logistics Hubs	Planning for Transport & Logistics Hubs
		Promotion of the Mavueni-Kaloleni-Mariakani as an Industrial Corridor	Identify Industrial Zones on the Corridor
		Set up committees for the conferment of municipal and Town status	Setting up Urban Management Committees
		Establish level of satisfaction of provision of urban services	Conduct surveys on Urban Services Satisfaction
		Upgrading of areas to Municipalities, Towns, Urban Areas and Market Centers	Upgrade towns to Municipalities
			Regularise and settle squatters on public land.
			Initiate lighting up of all active centers to improve business and reduce insecurity cases

# REPORTING TEMPLATE

Department	Division	Priority	Proposed projects