



COUNTY GOVERNMENT OF KILIFI

COUNTY INTEGRATED DEVELOPMENT PLAN

FOR

2023-2027

THEME:

NOVEMBER, 2022.

KILIFI COUNTY INTEGRATED DEVELOPMENT PLAN 2023-2027



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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

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Abbreviations and Acronyms

ADPs: Annual Development Plans

AIDs: Acquired Immune Deficiency Syndrome

AMREF: African Medical Research Foundation

ANC: Ante-Natal Care

ATC: Agricultural Training Centre

BMUs: Beach Management Units

CADPs: County Annual Development plans

CHC: Community Health Committee

CIDP: County Integrated Development Plan

CIMES: County Integrated Monitoring and Evaluation System

CRC: Nodules and Cobalt-rich Crusts

CSOs: Civic Society Organizations

CSWB: Coast Services Water Board

DHIS: District Health Information System

DQA: Data Quality Audit

EAC: East African Community

ECDE: Early Childhood Development Education

EEZ: Exclusive Economic Zone

EMRS: Electronic Medical Records

ENT: Ear Nose and Throat

EPZ: Export Processing Zone

ESP: Economic Stimulus Programme

FAO: Food and Agriculture Organization

FFS: Farmers Field Schools

FOSAs: Front Office Savings

GK: Government of Kenya

HDI: Human Development Index

HiNi: High impact Nutrition impact

HIV: Human Immune Deficiency Virus

HMIS: Health Management Information Systems

HRH: Human Resources for Health
HTC: HIV testing and counselling
ICDC: International Centre for Disease Control
ICT: Information Communication Technology
ICU: Intensive Care Unit
IFAS: Iron Folic Acid Supplementation
IRK: Islamic Relief Kenya
ITN: Insecticide Mosquito Nets
KCB: Kenya Commercial Bank
KCDP: Kenya Coast Development Programme
KEMFRI: Kenya Fisheries Marine Research Institute
KFS: Kenya Forestry Service
KIMAWASCO: Kilifi Mariakani Water and Sewerage Company.
KNBS: Kenya National Bureau of Statistics
KTB: Kenya Tourism Board
LLITN: Long Lasting Insecticide Treated Nets
ME: Monitoring and Evaluation
MAWASCO: Malindi Water and Sewerage Company
MICE: Meetings, Incentives, Conferences and Exhibitions
MoU: Memorandum of Understanding
MTP: Medium Term Plan
NCDs: Non-Communicable Diseases
NDMA: National Drought Management Authority
NGOs: Non-Governmental Organizations
NIMES: National Integrated Monitoring and Evaluation
OVCs: Orphans and Vulnerable children
PDMO: Public Debt Management Office
PLHV: People Living with HIV/AIDS
PLWDs: People Living with Disabilities
QAS: Quality Assurance Standards
SACCOs: Savings and Credit Cooperatives

SEZs: Special Economic Zones

SHGs: Self Helps Groups

SMEP: Small Micro Enterprises Programme

TB: Tuberculosis

TVET: Technical Vocational Education and Training

UNDP: United Nations Development Programme

UNICEF: United Nations Children’s Fund

USAID: United States Agency for International Development

VSLAs: Village Savings and Loans Associations

VTCs: Vocational Training Centers

WASH: Water Sanitation and Hygiene

WEF: Women Enterprise Development Fund

WVK: World Vision Kenya

YEDF: Youth Enterprise Development Fund

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Glossary of Commonly Used Terms

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FOREWORD

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ACKNOWLEDGEMENT

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DRAFT KILIFI COUNTY INTEGRATED DEVELOPMENT PLAN 2023-2027

CHAPTER ONE: COUNTY OVERVIEW

1.1 Background

Kilifi County lies between latitude 2°20' and 4°00' south, and between longitude 39°05' and 40°14' East and covers an area of 12,370.8km². It has 4 major topographic features which are the narrow belt, the foot plateau, the coastal range and the Nyika Plateau. The county experiences a bimodal rainfall pattern with an average annual precipitation ranging between 300mm and 1300mm. The annual temperatures range between 21°C and 30°C in the coastal belt and between 30°C and 34°C in the hinterland. The county is divided into five Argo-Ecological Zones (AEZ). These are; Coconut-Cassava Zone, Cashewnut-Coconut zone, Livestock-Millet Zone, Lowland Ranching and Coconut Cashew Nut – Cassava Zone.

As far as political and administrative units are concerned, there are seven sub-counties, 35 divisions 35 county government administrative as well as electoral wards, 62 locations and 165 sub-locations. All these, lie within an area of 12552 km². Magarini sub-county is the largest with an area of 5229km² while Rabai is the smallest sub county covering an area of 208km².

According to the KNBS Census in 2019, Kilifi County had a total population of 1,453,787 made of 704, 089 males and 655,673 females. Naturally, the younger population is higher than the older population. Additionally, out of the 1,453,787, the urban population stood at 338,359 in 2019 with Kilifi South having the most populated urban areas (713 people per square km) while Magarini is the least populated with a population density of 37 people per square km. Currently (2022), the population has been projected to be at 1,517,824 representing a population density of 121 per square km. As per the broad age groups, the labor force has the highest population of 570,262 and the infant population at 37,882 is the lowest. Additionally, there were 20, 044 people with disabilities in the county in 2019.

1.2 Position and Size

Kilifi County is one of the six counties in the Coast region of Kenya. The County lies between latitude 2°20' and 4°00' south, and between longitude 39°05' and 40°14' East. It borders Kwale County to the South West, Taita Taveta County to the West, Tana River County to the North, Mombasa County to the South, and Indian Ocean to the East. The county covers an area of 12,370.8km²

Figure 1: Location of the County in Kenya



Map of Kilifi County in the National Context

1.3. Physiographic and Natural Conditions

1.3.1 Physical and Topographic Features

Kilifi County has four major topographic features.

The first one is the narrow belt, which forms the coastal plain and varies in width from 3km to 20km. The coastal plain lies below 30m above sea level with a few prominent peaks on the western boundary such as the Mwembetungu hills. Across this plain are several creeks with excellent marine swamps that are richly endowed with mangrove forests and present great potential for marine culture. This zone is composed of marine sediments, including coral, limestone, marble, clay stones and alluvial deposits that support agriculture.

The second topographical feature is the foot plateau that lies to the east of the coastal plain. It is characterized by a slightly undulating terrain that falls between 60m and 150m altitude and slopes towards the sea. A number of dry river courses transverse the surface with underlying Jurassic sediments consisting of shells, sandstones and clays. This zone is covered by grassland and stunted shrubs.

The third feature is the coastal range, which falls beyond the foot plateau between 150m to 450m altitude and has distinct low-range sandstone hills. These hills include Simba, Kiwava, Daka, Wacha, Gaabo, Jibana, Mazeras and Mwangea.

The fourth is the Nyika Plateau, which rises from 100m to 340m above sea level covering about two-thirds of the county area on its western side. This plateau is characterized by a low population density, thin vegetative cover, shallow depressions and gently undulating terrain. It constitutes the arid and semi-arid areas of the county, which are suitable for ranching.

The drainage pattern of the county is formed by one permanent river, a number of ephemeral rivers and streams which drain into Indian Ocean. The permanent river is the Sabaki River while the seasonal rivers are Nzovuni, Rare, Goshi and Kombeni. The streams include Wimbi, Kanagoni, Masa, Muhomkulu and Mleji.

1.3.2 Climatic Conditions

The county has a bimodal rainfall pattern with average annual precipitation ranging from 300mm in the hinterland to 1,300mm in the coastal belt. The coastal belt receives an average annual rainfall of about 900mm to 1,300mm while the hinterland receives average annual rainfall of about 300mm to 900mm.

The short rain season is experienced in the months of October, November and December while the long rains are experienced in the months of March–April and May. The most important season to the hinterland is the short rains for pasture regeneration and water recharge while the long rain season is the most important season for the coastal area for crop production. Areas receiving highest average annual mean evaporation ranges from 1800mm along the coastal strip to 2200mm in the Nyika plateau in the hinterland. The highest evaporation rates are experienced during the months of January to March in the county.

The annual temperatures range between 21⁰C and 30⁰C in the coastal belt and between 30⁰C and 34⁰C in the hinterland. The county experiences a very important wind field with relatively moderate wind speeds ranging from 4.8Km/h along the coastal strip to 12km/h in the hinterlands.

1.3.3 Ecological Conditions

The county is divided into five Argo-Ecological Zones (AEZ) defining areas with similar production related characteristics such as annual mean temperatures, vegetation and humidity. These zones include the following: -

Coconut-Cassava Zone: This zone covers the coastal uplands and the low-level coastal plains and has the county's highest potential for crop production. The major farming activities in this area

includes fruit tree cropping (mango, citrus, cashew nut and coconut), vegetable farming (chili, brinjals, okra) and food cropping (maize, bananas, cowpeas, upland rice, green grams). Dairy farming also does well in this zone. The zone receives an average annual precipitation of 1,300mm per annum and a mean annual temperature of 24°C.

Cashewnut-Coconut zone: this zone stretches northwards along the coastal plain up to the Arabuko Sokoke forest. The zone receives an average precipitation of 900mm and mean annual temperature of 24°C. It has agricultural potential with the same crop types as the coconut-cassava zone but with slightly less production.

Livestock-Millet Zone: The zone is of lower agricultural potential with annual precipitation ranging from 700mm to 900mm. The area is suitable for dry land farming supporting drought tolerant crops and ranching activities.

Lowland Ranching: This zone varies in altitude from 90m to 300m with annual mean temperature of 27⁰ Celsius and annual precipitation of 350mm to 700mm. The major activities within this zone are ranching and wildlife.

Coconut Cashew Nut – Cassava Zone: this zone is mainly found in Kilifi South and North constituencies and is the smallest of all the zones. It lies at an altitude between 30m to 310m above mean sea level with mean temperature of 27⁰ Celsius and annual precipitation of 900mm per annum. The area has a similar potential for the crops found in the coconut-cassava and cashew nut-cassava zones

1.4 Administrative and Political Units

1.4.1 Administrative Units

Figure 3: County's Administrative and Political Units

There are seven sub-counties, 35 divisions, 62 locations and 165 sub-locations. All these lie within an area of 12178 km². Magarini sub-county is the largest with an area of 5229km² while Rabai is the smallest sub county covering an area of 208km². There are 35 county government administrative and electoral wards and 1912 villages in the county. This information is summarized in table 2 and 3.

Table 1. 1 Area (KM²) by Sub-County

Sub-county	No. of divisions	No. of locations	No. of sub-locations	Area (KM2)
Kilifi North	7	7	22	264
Kilifi South	5	7	16	664
Magarini	6	14	28	5,229
Malindi	5	8	18	2,263
Ganze	4	8	48	3,218
Kaloleni	4	11	21	706
Rabai	4	7	12	208
Total	35	62	165	12,552

Source: KNBS, Census 2019

1.4.2 County Government Administrative wards by constituency

Table 1. 2 County Government Administrative Wards

Sub County	No. of Wards	No of Villages
Kilifi North	7	xx
Kilifi South	5	140
Kaloleni	4	303
Malindi	5	305
Magarini	6	457
Ganze	4	531
Rabai	4	176
Total	35	1,912

Source: County Government of Kilifi, 2022

1.4.3 Political Units (Constituencies and Wards)

Table 1. 3: County's Electoral Wards by Constituency

Constituency	County Assembly Wards
Kilifi North	Tezo
	Sokoni
	Kibarani
	Dabaso
	Watamu
	Matsangoni
	Mnarani
	Total-7
Kilifi South	Junju
	Mwarakaya

	Shimo la Tewa
	Chasimba
	Mtepeni
	Total-5
Kaloleni	Mariakani
	Kayafungo
	Kaloleni
	Mwanamwinga
	Total -4
Rabai	Mwawesa
	Ruruma
	Kambe/Ribe
	Rabai/Kisurutuni
	Total-4
Ganze	Ganze
	Bamba
	Jaribuni
	Soko
	Total-4
Malindi	Jilore
	Kakuyuni
	Ganda
	Malindi town
	Shella
	Total-5
Magarini	Maarafa
	Magarini
	Gongoni
	Adu
	Garashi
	Sabaki
	Total-6

Source: IEBC, 2022

1.4 Demographic Features

1.5.1 Population Size, Composition and Distribution

1.5.1.1 County Population Age Structure

According to the KNBS Census in 2019, Kilifi County had a total population of 1,453,787 made of 704, 089 males and 655,673 females. This population is expected to have grown by -1004 by the end of 2022, 265,118 in 2025 and 383,189 in 2027. Malindi is the most populous sub-county while Chonyi and Kauma are the least populated. There is a reduction in the male population and an increase in the female population by the end of 2022. While the female population was lower than the male population in 2019, the projections for 2022, 2025 and 2027 show a higher female population in all sub counties and subsequently in the county.

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Table 1. 4: Population Projections (by Sub-County and Sex)

Sub-county	Census (2019)				2022 (Projection)				Projection (2025)				Projection (2027)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
Kilifi North	86,986	91,836	2	178,824	95,231	101,235		196,648	102,484	176,766		279,250	165,487	181,454		356,941
Kilifi South	101,852	101,901	4	206,753	156,542	159,654		358,196	165,481	176,456		341,937	184,571	188,456		203,425
Malindi	163,351	169,866	9	333,226	132,457	138,457		270,914	197,854	200,415		398,269	24,501	25,416		499,217
Magarini	93,302	98,308	2	191,610	10,457	11,548		22,005	16,548	17,854		34,402	18,458	19,784		38,242
Kaloleni	92,614	101,063	3	193,682	99,454	108,457		207,991	105,487	124,365		229,852	110,454	157,845		268,299
Ganze	66,921	76,981	4	143,906	72,568	79,568		152,136	79,236	84,723		163,959	83,257	87,124		170,381
Chonyi	29,527	32,807	1	62,335	35,642	38,125		73,767	38,451	41,895		80,346	43,682	46,520		90,202
Rabai	58,571	62,242	-	120,813	65,452	69,456		134,908	71,586	74,982		146,568	77,582	79,621		157,203
Kauma	10,965	11,673	-	22,638	17,254	18,964		36,218	21,754	22,568		44,322	25,498	27,568		53,066
Total	704,089	655,673	25	1,453,787	685,057	725,464		1,452,783	798,881	920,024		1,718,905	733,490	813,788		1,836,976
Growth																383,189

Source: KNBS, 2019

1.5.1.2 Population Projections by Age Cohort

As expected, the younger population is higher than the older population indicating the natural growth of the population while the natural decline of the older population is being taken into consideration. The disaggregation of the population by age helps the county government to take cognizance of future potential revenue streams emanating from a younger population joining the workforce while at the same time taking care of expenditures associated with the older population that is exiting their productive years and the increased need for social protection associated with the elderly.

Table 1.5 Population Projections by Age Cohort

Age Cohort	2019 (Census)				2022 (Projection)				2025 (Projection)				2027 (Projection)			
	M	F	Inte r-sex	T	M	F	Inte r-sex	T	M	F	Inte r-sex	T	M	F	Inte r-sex	T
0-4	100,919	99,912	1	200,831	95,116	95,619	-	190,735	99,067	98,557	-	197,624	100,118	99,604	-	199,722
5-9	103,727	102,458	1	206,185	88,180	90,548	-	178,728	90,936	94,099	-	185,035	93,545	96,065	-	189,610
10-14	103,579	103,193	3	206,772	85,315	81,215	-	166,530	85,308	85,415	-	170,723	87,281	90,178	-	177,459
15-19	87,265	85,085	3	172,350	81,433	71,785	-	153,218	78,617	77,772	-	156,389	85,396	86,123	-	171,519
20-24	63,687	71,704	1	135,391	72,847	62,170	-	135,017	68,805	67,105	-	135,910	81,254	80,587	-	161,841
25-29	25,335	60,525	2	85,860	63,734	52,343	-	116,077	60,192	58,039	-	118,231	72,700	71,125	-	143,825
30-34	41,577	54,385	3	95,962	52,895	42,884	-	95,779	47,681	47,224	-	94,905	63,579	61,334	-	124,913
35-39	31,026	32,187	1	63,213	43,502	37,817	-	81,319	39,708	38,374	-	78,082	52,530	50,976	-	103,506
40-44	29,246	33,860	2	63,106	38,664	32,777	-	71,441	36,358	35,389	-	71,747	42,452	41,211	-	83,663
45-49	23,908	22,598	-	46,506	34,013	29,501	-	63,514	30,644	28,906	-	335,347	37,048	35,803	-	72,851
50-54	17,809	18,232	1	36,041	29,469	26,216	-	55,685	26,392	27,438	-	53,830	32,143	30,600	-	62,743
55-59	14,330	15,716	1	30,046	24,387	21,630	-	46,017	20,553	23,015	-	43,568	27,164	27,122	-	54,286
60-64	11,712	17,882	1	29,594	19,438	1,986	-	21,424	16,042	8,570	-	24,612	21,776	21,776	-	43,552
65-69	9,900	11,435	-	21,335	15,074	13,407	-	28,481	11,765	15,365	-	27,130	16,718	16,718	-	33,436
70-74	6,441	8,860	2	15,301	10,699	7,685	-	18,384	7,692	10,289	-	17,981	12,337	12,337	-	24,674
75-79	3,726	5,000	-	8,726	65,919	8,377	-	74,368	8,479	9,422	-	17,901	8,273	8,273	-	16,546
80+	3,138	5,635	3	8,773	7,763	8,240	-	16,003	-	9,422	-	9,422	9,337	9,337	-	18,674
Age NS	6	11	-	17	-	-	-	-	-	-	-	-	-	-	-	-

Source: KNBS, 2019

1.5.1.3 Population Projections by Urban Area

Kilifi county has a total of 338,359 of members living in urban areas. With 162,917 males and

175,442 females. The total urban population density 243 persons per sq.km

The population for Malindi (126,603) is much higher than the population for other urban centres in Kilifi County. This can be explained by the fact that Malindi is oldest town and avails several economic opportunities. Kilifi South has the second highest urban population in Kilifi County (88934) followed by Kaloleni(30663) and lastly Ganze (1681). Population projections for the planning period should guide in resource allocation which will assist in urban planning and resource distribution

Table 1. 6: Population Projections by Urban Area

Urban Area	Census (2019)				2022 (Projection)				Projection (2025)				Projection (2027)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T
Kilifi North	30,606	33,554	-	64,160	40,368	46,895	-	87,263	50,460	51,604	-	102,064	55,588	57,698	-	113,286
Kilifi South	42,979	45,955	-	88,934	50,325	58,563	-	108,888	56,653	64,947	-	121,600	58,981	66,933	-	125,914
Magarini	7,367	8,173	-	15,540	8,363	10,256	-	18,619	8,990	9,294	-	18,284	10,538	12,651	-	23,189
Malindi	61,235	65,368	-	126,603	72,356	74,251	-	146,607	75,865	77,532	-	153,397	78,801	80,142	-	158,943
Rabai	5,201	5,577	-	10,778	60,456	68,523	-	128,979	63,500	71,423	-	134,923	66,921	75,864	-	142,785
Ganze	746	935	-	1,681	1,039	1,036	-	1,948	1,054	1,207	-	2,261	1,525	1,763	-	3,288
Kaloleni	14,783	15,880	-	30,663	27,586	29,564	-	57,150	39,600	41,820	-	81,420	49,800	51,745	-	101,545
Total	162,917	175,442	-	338,359	260,366	289,088	-	549,454	296,122	317,827	-	613,949	322,154	346,796	-	668,950

Source: KNBS, 2019

1.5.1.4 Population Density and Distribution

Kilifi county has a total of population of 1,453,787. The population is currently estimated to be 1,517,824 and is projected to 1,686,705 and 1,858,772 by 2025 and 2027 respectively. Currently, the total population density 116 persons per sq.km which is projected to have increased to 148 people per square km in 2027. The most densely populated sub county is Kilifi South with 713 people per square km while Magarini and Ganze are least densely populated with 37 and 45 people per square km respectively. In five years, Kilifi South and Kilifi North remain the most densely populated while Magarini and Ganze remain the least densely populated.

Table 1. 7: Population distribution and density by Sub-County

Sub-County	2019 (Census)	2025 (Projection)	2027 (Projection)

	Area (KM ²)	Population	Density	Population	Density	Population	Density	Population	Density
			Persons Per Sq. Km						
Kilifi North	264	178,824	677	195,842	742	205,687	779	215,685	817
Kilifi South	290	206,753	713	220,362	760	245,681	847	275,862	951
Malindi	2,263	333,226	147	358,506	158	374,500	165	394,422	174
Kaloleni	706	193,682	274	235,285	333	271,235	384	319,855	453
Magarini	5,229	191,610	37	225,635	43	268,583	51	294,564	56
Ganze	3,218	143,906	45	175,582	55	205,455	64	234,555	73
Kauma	181	22,638	125	25,383	140	28,456	157	31,520	174
Chonyi	193	62,335	323	65,845	341	68,954	357	71,524	371
Rabai	208	120,813	581	15,384	74	18,154	87	20,785	100
Total	12,552	1,453,787	116	1,517,824	121	1,686,705	134	1,858,772	148

Source: KNBS, 2019

1.5.1.5 Population Projections by Broad Age Groups

The labor force is the highest population (570,262) followed by the reproductive age (510,361). The infant population (37,882) and the pre-school population (136,935) are the least populated broad age groups.

Table 1. 8: Population Projections by Broad Age Groups

Age Group	2019 (Census)				2022 (Projection)				2025 (Projection)				2027 (Projection)			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T

Infant Population (<1 Year)	18,963	18,919	-	37,882	211,452	212,454	-	-	23,456	236,451	-	259,907	256,481	25,914	-	-
Under 5 Years	92,481	93,660	-	168,141	95,116	95,669	-	118,438	99,067	98,557	-	197,624	100,118	99,604	-	199,723
Pre-School (3- 5 Years)	63,837	62,698	-	136,935	65,338	65,128	-	13,216	66,717	67,600	-	134,317	69,700	70,504	-	-
Primary School (6 – 13 Years)	198,576	197,637	-	396,213	199,145	199,700	-	38,974		208,996	-	417,795	238,666	24,389	-	485,276
Secondary School (13 – 19 Years)	127,806	126,552	-	254,358	15,245	151,642	-	166,887	18,454	18,210	-	36,664	21,454	205,614	-	42,008
Youth (15 – 29 Years)	115,022	132,229	-	143,731	14,300	17,860	-	32,160	17,121	19,245	-	36,366	19,021	20,456	-	39,447
Reproductive Age (15 – 49 Years)	240,779	269,582	-	510,361	27,800	30,451	-	58,251	31,500	35,425	-	66,925	33,568	380,456	-	71,624
Labour Force (15 – 64 Years)	274,630	295,632	-	570,262	30,451	32,856	-	63,307	33,548	36,015	-	69,563	35,846	38,707	-	74,553
Aged (65+)	18,707	26,925	-	45,632	21,489	29,846	-	51,335	24,867	34,578	-	59,445	27,522	36,541	-	64,063

1.5.1.6 Population of Persons with Disabilities

From the 2019 census, there are 20,044 persons with disabilities in Kilifi County. There are 6,353 people with visual disabilities while the lowest as per the categories are people with Speech disabilities who are 3,274. Data grouping this information by age cohort and sex is currently unavailable. This is an area of concern.

Table 1. 9: Population of Persons with Disability by Type, Age and Sex

Type	0 - 14				15 – 24				25 – 34				35 - 54				55+				ALL			
	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	T	M	F	Inter-sex	Total	M	F	Inter-sex	T
Hearing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,520	2,049	-	3,569
Speech	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,735	1,539	-	3,274
Visual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,686	3,667	-	6,353

Mental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,823	2,252	-	4,075
Physical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,091	2,653	-	4,744
Self-care	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,752	1,895	-	3,647
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,991	11,053	-	20,044
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,991	11,053	-	20,044

Source: KNBS, 2019

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1.5.2 Demographic Dividend Potential

The experience of the newly industrialized countries drastically transforming their economies for the better and improving the well-being of their population over a few decades gave rise to the demographic dividend concept. A demographic dividend is defined as the temporary opportunity to achieve rapid social economic development occasioned by a decline in fertility levels and strategic investment in key sectors namely: health, education, economics, and governance. The newly industrialized countries have made strategic social and economic investments that have led to increased incomes and better quality of life for their citizens. Therefore, to curb problems such as high unemployment levels, high incidence of poverty, forced migration by inhabitants in search of better opportunities, low education levels, high mortality, and morbidity incidences, and criminal activities among the youth, counties are encouraged to pursue the attainment of demographic dividend as an integral part of their overall development. The attainment of the demographic dividend in the country is in harmony with the Kenya Vision 2030 goal which emphasizes increasing the country's Gross Domestic Product (GDP). Additionally, actualizing the demographic dividend concept will help in the achievement of the Big 4 Agenda that seeks to increase job opportunities for the youth while enhancing the health of the population through improved access to healthcare services; ICPD25 Kenya Country Commitments which is a set of seventeen commitments made by the country to pursue and achieve the goals of the 1994 International Conference on Population and Development (ICPD) Programme of Action (POA). Kilifi stands to experience temporary accelerated economic growth as a result of declining fertility levels alongside a reduction in dependency levels and an increase in the proportion of the population in the working ages (15-64 years). The changes in the age structure translate into fewer dependents and more savings for those of working age. The increased savings from the working age group if put into an investment can spur accelerated economic growth in the county and improved the well-being of the county's residents. However, the attainment of a demographic dividend is temporary and not automatic. As fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic, and governance sectors. Strategic investments in the four pillars are geared towards ensuring the county's children and young people remain healthy and access education and training opportunities as they transition into the labor force. This should further be complemented with efforts by the county and other stakeholders to create income-generating opportunities and a saving and investment culture to cater post-retirement phase. Consequently, such investments are only possible with good governance and full participation of the youth governance matters affecting the county.

Table xx below shows the key demographic indicators for Kilifi County. The Census 2019 enumerated the total population of Kilifi to be 1,453,762 people. At the beginning of the third generation CIDP (2023), the population is projected to be 1,577,335 people, and 1,696,226 at the end of the planned period (2027), an indication of continued population growth despite the county Total fertility rate is expected to decline over a similar period to reach 3.4 from 3.7 children per woman in 2023. As the county continues to experience a decline in fertility, the proportion of children below the age of 15 is expected to decline from 34.6 percent in 2023 to about 33.4 percent in 2027. This will result in a corresponding increase in the proportion of the population of working ages (15-64years) from 59.6 percent in 2023 to 60.4 percent in 2027, and the proportion of older persons above 64 years will increase from 5.8 percent to 6.2 percent. Therefore, as the proportion of those below the age of 15 years approaches 30 percent and the increase in the proportion of working ages with the proportion of those aged 64 years and above remains below 15 percent, a temporary demographic dividend window will open, estimated to be between 2036-2040 when the county will experience accelerated economic window albeit through strategic investments in the identified four pillars.

Table 1. 10: Demographic Dividend Potential

Category	2019	2023	2024	2025	2026	2027
Population Size	1,453,778	1,532,820	1,599,036	1,637,223	169,155	1,783,934
Population below 15 (%)	626,693	656,610	675,407	697,377	707,847	728,906
Population 15 – 64 (%)	784,294	851,048	889,674	926,420	954,956	983,203
Population above 65 (%)	32,804	35,797	37,955	38,155	39,352	40,530
Dependency Ratio	42.32	43.26	43.87	44.64	45.58	46.08
Fertility Rate	5.2	-	-	-	-	-

Source: KNBS, 2019

Recommendations

The County can fast-track the opening of the demographic window and subsequent realization of the demographic dividend through strategic investments in the following key areas;

Health and Wellbeing

- Mainstream Adolescents Sexual Reproductive Health (ASRH) policy in CIDPs and County annual work plans
- Ensure universal access to family planning services
- Review of the health sector strategic plan to increase the scope of youth and adolescent health
- Promote policies and programs to improve child survival

Education and Skills Development

- Increase bursary allocation funds to support impoverished families.
- Reduce the teacher-pupil ratio in ECDE centres
- Enhance infrastructure support for ECDE centres
- Enhance infrastructure support and modern equipment for TVET institutions
- Enhance subsidized vocational and technical training to increase access and participation of more youth in TVET

Employment and Entrepreneurship

- Improve ICT infrastructure coverage in rural areas
- Encourage and strengthen contract farming for youth to assure the marketing of their produce
- Create enabling environment for business startups incentives and credit programs targeted at the Youth at the County level

Rights, Governance, and Youth Empowerment

- Establish a structured system of participation of the youth at all levels of government
- Involve the youth in the design, implementation, and evaluation of policies, programmes, and projects for youth
- Establish and refurbish Youth Empowerment Centres in all constituencies and ensure that the existing ones are all functional/operational

1.6. Human Development Index

Human Development Index						
	2018	2019	2020	2021	2022	
Kilifi	0.569	-	-	-	-	-
Kenya	0.599	0.601	-	-	-	-

Source, KNBS

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CHAPTER TWO: PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

2.0 Overview

This chapter provides a review on implementation of the previous CIDP 2018-22. It presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges faced in the implementation of the plan.

2.1 Analysis of the County Revenue Sources

This section provides annual projected revenues versus actual receipts within the period under review. The information is tabulated as in Table 2.1.

Table 2. 1: Analysis of County Revenue Sources

Revenue Sources	Revenue Projection (Ksh. million)					Actual Revenue (Ksh. million)				
	FY1	FY 2	FY3	FY 4	FY 5	FY1	FY2	FY3	FY4	FY5
a) Equitable Share	9,950.90	10,833.00	11,077.11	10,444.50	11,641.59	9,950.90	10,833.00	11,077.11	10,444.50	6,246.41
b) Conditional grants (GoK)	911.00	564.23	513.22	554.01	-	550.70	793.07	331.31	-	473.64
c) Conditional grants (Development Partners)	262.60	1,130.33	1,500.52	1,253.23	-	114.67	261.96	906.33	-	-
d) Own Source Revenue	929.66	1,400.00		1,150.00	925.00	522.33	864.32	793.71	829.72	433.39
e) Other Sources (specify)										
Total	12,054.16	13,927.56	13,090.85	13,401.74	12,566.59	11,138.60	12,752.35	13,997.59	11,274.22	7,524.14

Source: County Treasury

Analysis of County revenue sources for the past 5 years indicates that the County Government of Kilifi received KES 11.138 billion in FY2017/18, KES 12.752 billion in FY2018/19, KES 13.997 billion in FY 2019/20, KES 11.274 billion in FY 2020/21 and KES 7.524 billion for the 3 quarters of FY2021/22.

2.2 County Budget Expenditure Analysis

This section provides an analysis of total budget allocation and total actual expenditure by sector. The information should be summarized as in Table 2,2

Table 2. 2: County Expenditure Analysis

Department	Total Budget Allocations (Million KES)	Total Actual Expenditures (Million KES)	Variance (Million KES)	Absorption Rates
County Assembly	5,206.36	4,254.33	952.03	82%

County Executive	2,586.28	1,890.37	695.91	73%
Finance & Economic Planning	4,037.79	2,563.69	1,474.10	63%
Agriculture, Livestock & Fisheries	4,327.05	3,185.54	1,141.51	74%
Water & Environment	7,510.49	5,930.90	1,579.59	79%
Education & ICT	6,906.31	4,956.58	1,949.73	72%
County Health Services	17,739.75	12,669.25	5,070.50	71%
Roads, Transport & Public Works	8,274.10	7,677.11	596.99	93%
Lands, Energy & Physical Planning	3,353.69	2,366.29	987.40	71%
ICT, E-Govt, Culture & Social Serv.	250.56	137.85	112.71	55%
Trade, Tourism & Cooperatives Dev.	1,710.35	1,365.35	345.00	80%
County Public Service Board	375.72	238.80	136.92	64%
Devolution, Disaster & Public Service Mgt	11,493.11	6,216.73	5,276.38	54%
TOTAL	73,771.56	53,452.79	20,318.77	72%

Source: County Treasury

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2.3. Sector Programmes Performance Review

This subsection, discusses in a narrative form the sector performance trends of the sector performance key outcomes (changes from baseline values at the end of CIDP implementation period) highlighting outputs that has contributed to the changes. Shows gaps from the expected values/levels, and also making comparison with national statistics

2.3.1. Health Sector

2.3.1.1 Human Resource for Health

The number of health care workers increased from 1519 in 2018/19 to 1530 in 2021/22 with a slight drop in 2020/21 to 1476, this was attributed by natural attrition, delay in replacement and recruitment. This rise in number of health workers (HCWs), resulted to an increase in types and access of health services offered at all levels.

Annual Critical Gap analysis report was developed that established the healthcare workers gap and need leading to recruitment of 272 out of the 500 HCWs required.

The development of human resource strategy for health provided a roadmap for interventions that improved health care services. There was a gain in the equitability of the distribution of the healthcare workforce. A healthcare workers incentive framework booklet was developed in a bid to ensure improved attraction and retention of health workforce. There was uniformity in implementation of quality standard through performance contract and appraisal framework. the centralized performance contract coordinating structure at the Departmental headquarters was a major strength in implementation.

2.3.1.2 Health Information System

The department conducted internal program assessment through performance reviews. These reviews were conducted at various levels either, monthly, quarterly, biannually or annually. Performance review reports were developed, shared and disseminated to relevant stakeholders.

As a national prerequisite, all (143) health facilities have a master facility list code which is attained through geographic information system (GIS). The department geospatial mapped all the operational health facilities available in the county. The mapping enables timely location of facilities and determining distribution of the same in a particular subcounty.

2.3.1.3 Health Infrastructure and Technology

The department established an inventory system that enabled all the 143 targeted health facilities (100% achievement) update their asset registers by the end of the said period. The Department through the division of infrastructure and technology has ensured that the 5 hospitals have biomedical engineering officers supporting maintenance of infrastructure at the hospital and primary health facilities.

2.3.1.4 Service Delivery

In a bid to increase access, improve quality of services and reduce maternal and neonatal mortality, five (5) (Mariakani, Rabai, Bamba and Jibana Sub County Hospitals) targeted maternity theatres were completed and operationalized during the period under review except for one (Marafa) which awaits operationalization. The

implementation success can be attributed to adequate budgetary allocation, effective projects monitoring and evaluation, and follow up. Twenty (20) new dispensaries were also constructed during the period under review.

Better health outcomes for both mother and child; was achieved during the planned period. This was attributed to multiple interventions (maternity open days, binti kwa binti and mama groups) which had pregnant women put in ANC group follow up until their delivery which were conducted by skilled birth attendants. This saw an increase of women attending at least 4 ANC visits which was a significant increase from 43% to 60%, Iron Folic Acid Supplementation (IFAS) uptake among antenatal care mothers increased from 72% to 89% while the deliveries conducted by skilled birth attendants improved from 80% to 88%.

There were improved health outcomes in children, in terms of growth and development achieved by deworming the children between the ages of 12 to 59 months thereby realizing a remarkable increase from 22% to 136%. This realization was attributed to enhanced capacity building of health care providers, partnership with the ministry of education and integration efforts in Malezi bora activities which put deworming as the key component in the care of this cohort.

Reduction of teenage pregnancies (26% to 14%) led to an increase in transition in the primary and secondary schools from 26 % to 90% in the period of 2019 and 2021. This achievement was possible through various multi-sectorial approaches such as costed adolescent and youth strategy which gave a strategic direction to programing for this age cohort which opened up many opportunities for the youth.

Prioritization to access and utilization of contraceptives among women of reproductive age led to an increase in contraceptive uptake from 32% to 48%. This led to the reduction of unwanted pregnancies, teenage pregnancies and generally reduction in the dependency ratio. The success can be attributed to availability of commodities, innovations in uptake and advocacy activities, increased specific budgets for family planning and partnerships with key implementing partners including the Bill and Melinda gates foundation in the TCI program, transforming health care for universal coverage and USAID-pathfinder who played a pivotal role in both capacity building and budget advocacy for family planning activities. The county for instance trained community health assistants as FP providers alongside youth peer providers, the implementation of the FP CIP was another best practice in this program in which there was a deliberate effort to actualize the family planning TWG.

There is an increase in the number of SGBV cases being reported proving that awareness has been created due to an increase in the number of health facilities and health care providers that offer quality SGBV services to the population therefore, reducing the number of cases which seroconvert to HIV.

At the end of the plan period the sector expanded its scope to offer specialized services by functionalizing a one nine-bed capacity ICU at the Kilifi County medical complex; one renal dialysis unit and one blood transfusion satellite centre at Malindi sub county Hospital. This has improved the availability of safe blood and blood products in the county. The number of specialized laboratory facilities were also increased to 2 by the end of the planned period. This achievement is attributed to collaborative efforts of the national and county government and other partners.

More people have been identified, diagnosed and put on antiretroviral treatment due to active HIV screening and testing. More facilities are also offering antiretroviral therapy services having increased from 103 in 2017 to 135 in 2022.

Overall, learning and development capacity of young children and the work capacity of adults, escalated through improved nutritional status. This was achieved by having all 143 health facilities implementing High Impact Nutrition Interventions (HiNi); 111 health facilities offering Integrated Management of Acute Malnutrition (IMAM) by the end of the plan period. Children reached with Vitamin A supplementation were 136% and 123% for 6-11months and 12-59months respectively with the latter having 165% being dewormed.

There was increased awareness by the community on the risks of lymphatic filariasis. This was evidenced by 96% increase from 86.1% of the community having been reached and accepted to take up the preventive drugs during the mass drug administration.

2.3.1.5 Health Financing

The share of the health budget in the total county budget allocation increased from 26 per cent in 2018/19 to 29 per cent in 2020/21, While the total absorption rate increased to 93.8 per cent from 88 per cent in 2018/19. However, During the period, the health budget allocated to development declined from 22 per cent in 2018/19 to 18per cent in 2020/21.

Implementation of the Health Services Improvement Funds act has enabled the hospitals to be more self-reliant, this has seen the revenue generated and expensed increase from Kshs. 178,977,551.90 to Kshs. 244,065,649 in 2020/21 and 2021/22 respectively.

2.3.1.6 Health Products and Technologies

During the plan period, there has been an increased availability and access to health products and technologies. This was as a result of the gradual increase in the allocation from Kshs. 398,500,000 in 2019/20 to Kshs. 604,309,734 in 2020/21 and Kshs 735,287,112 in 2021/22 which in turn resulted to comprehensive and synchronized procurement of all health products like pharmaceuticals, non-pharmaceuticals, radiology, laboratory and linen materials. The average order fill rate also from 63 per cent in 2018/19 to 70% in 2020/21.

2.3.2. Education Sector

The county government through the department of Education and ICT has heavily financed education infrastructure and human resources development of Early Childhood Development and Education (ECDE) and Vocational Training Centers (VTCs). The department is committed to the achievement of quality pre-primary and vocational training education, incorporating digital literacy in pre-primary and vocational institutions, and imparting skills for self-reliance among youth in vocational training centers.

The literacy levels of the county have gone up according to the KNBS Population Census 2019 to 87% from 68.2% in 2009. The net enrolment rate is 70 percent with boys being more than girls in the preprimary schools and 76.2 percent in primary school. The county's net enrolment rate in secondary school is very low at 23.6 percent, the differentials being reflected with boys having a higher enrolment rate than girls.

The significant milestones recorded during the plan period include construction of ECDE classrooms with 785 complete and 85 still ongoing. This has in turn improved the enrolment rate by 0.39% within the plan period.

The county has also constructed classrooms for its Vocational Training Colleges with 96 complete and 43 ongoing across the 35 wards. The number of vocational training centers offering ICT curriculum increased from 34 to 38 vocational training centers, 36 centers were equipped with modern tools and equipment an increase from 24 initially.

The department aimed to have an adequate workforce and develop its capacity for improvement in service delivery hence a total of 1237 ECDE teachers and 128 VTC instructors were recruited. The department realized work environment satisfaction raise from an index of 63 to 71. Customer satisfaction from 63 to 70.1, staff motivation from 62 to 68 level of satisfaction. Enrollment rate in the vocational training centers improved from 5300 at the beginning of the plan to 6821 at the closure of the plan. In addition, the teacher-pupil ratio increased from 1:45 to 1:37, while transition and retention rate increased to 84% and 90% respectively. The focus on the continued investment in VTC and ECDE center infrastructure and human resource empowerment is part of the sectors goals of increasing access to education for all.

There is one university, four satellite campuses of various universities and one middle level college (KMTC Kilifi). These institutions offer youth a chance to further their skills to make them competitive in the labour market.

The Kilifi County Ward Scholarship Fund was also established in December, 2013 after the enactment of Kilifi County Ward Scholarship Fund Administration Act 2013. The aim of the fund is to cushion households from impact of poverty by increasing access, retention and completion rates in primary, secondary and tertiary learning institutions. This has seen a total of Kshs. 350m i.e., Kshs. 10m per ward disbursed each FY.

2.3.3. Environmental Protection, Water, Sanitation and Natural Resources

Environment

In the plan period, the environment sector targeted to have 23 environmental policies and laws developed and functional to improve environmental management practices in order to have a sustainable environmental conversation and management, at the end of the plan period 5 environmental laws and policies were achieved.

At the beginning of the plan period, the percentage proportion of entities complying with environmental set guidelines and standards target was 100% and only 55% of the proportion of entities complying to environmental set guidelines was achieved by the end of the plan period in order to sustainable environmental conversation and management.

Number of staffs training on environment enforcement and management targeted in the plan period was 25 staffs but by the end of the plan period only 10 staffs were trained.

The previous plan targeted to have 80% of effective and efficient waste management of the household in the urban and peri urban, but by the end of the plan period 63% of waste management program was achieved.

The total volume of waste to be collected from household targeted in the plan period was 80% of the urban and peri urban but by the end of the plan period 63% of the total volume of waste collected from household was achieved from the total household.

The proportion of people sensitized on waste management in the plan period was 38% so has to enhance capacity of communities to mitigate adapt and build resilience to climate change vulnerability and other related natural disasters and by end of the plan period 52% was achieved

Climate change and adaptation sub sector

Climate change adaptation policy targeted was 1 in the plan period so has to enhance capacity of communities to mitigate adapt and build resilience to climate change vulnerability and other related natural disasters and by the end of the plan period 1 policy was achieved in the climate change and adaptation program.

The number of awareness raising meetings on mitigation, adaptation impact reduction and early warning systems targeted in the plan period was 140 meetings and by the end of the plan period 80 meetings were achieved.

The proportion of household adapting climate sensitive livelihoods in the plan period was 38% and by the end of the plan period the proportion of 40% was achieved.

In the plan period the percentage adoption of localized climate change sensitive technology and climate proofing projects was targeted at 53% and by the end of the plan period 60% was achieved.

Natural resources conversation and management sub sector

In the plan period the environment sector planned to have 100% proportion compliance entities in the extraction activities with standards and guidelines and by the end of the plan period 55% of the compliance entities in the mining sector was achieved.

The percentage change of forest cover targeted to be achieved in the plan period was 10% for a sustainable utilization and management of forests resources but by the end of the plan period only 3.1 % forest cover was

achieved.

In the plan period the sector targeted to achieve 36% proportion of farmland in Ha under woodlots and was able to achieve 15% by the end of the plan period the improvement can be attributed to establishment of county tree nursery that distribute free tree seedlings to farmers.

In the plan period the environment sector targeted to have 640 Ha rehabilitation of degraded areas but by the end of the plan period 500 Ha of land was rehabilitated from the degraded areas.

Water sector sub sector

At the beginning of the plan period, the proportion of households with access to clean and potable water stood at 55%. At the end of the plan period, the proportion increased to 70%. This was due to the tremendous effort done by the county. To increase access to clean and portable water the county managed to rehabilitate 23.5 km of water pipeline infrastructure and laid new 331.4 km. The county also managed to construct 189 kiosks at convenient points in order to reduce the distances to the nearest water facility. During the plan period the county managed to drill boreholes 41 boreholes and rehabilitate 40 boreholes in various wards in the county, purchase 16 solar powered pumps. To increase access to water for domestic use the county managed to construct 5 water pans, 3 dams and 8 shallow wells.

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2.3.4. Public Administration & Intergovernmental Relations

The Finance and Planning Sub-sector has been in the front line for ensuring there is increased transparency and accountability in management of public resources by complying with the PFM Act at the beginning of every budgetary cycle, a County Annual Development Plan (CADP), which is a prioritization of CIDP projects and programs to be budgeted for in the next financial year. So far four (5) CADPs have been compiled and used in preparation of 2019/20, 2020/21, 2021/22 and 2022/23 financial year budget estimates. Also prepared in compliance with the PFM Act is the Annual County Budget Review and Outlook Paper (CBROP), which reviews the actual performance of the previous year's budget against appropriation for that year; updates economic and financial forecasts with a bearing on the most recent county fiscal strategy, and proposes strategic objectives geared to addressing any deviations and the time estimated to do so. CBROPs have been prepared for FY 2017/18, FY 2018/19 FY 2019/20, 2020/21 FY and 2021/22, that informed compilation of the following financial years' County Fiscal Strategy Papers (CFSPs), in particular CFSP 2018, CFSP 2019, CFSP 2020, CFSP 2021 and CFSP 2022.

In its budget management function, the Finance and Economic Planning department has been striving to ensure proper allocation of public resources by entrenching program-based budgeting (PBB) as embraced by the PFM Act. Also, in its responsibility of measuring, evaluating and reporting on the effectiveness of the internal control of accounting systems, the department has undertaken and circulated reports of several audits which covered management of revenue, human resource, accounting records, projects and assets and liabilities management to ensure there is credibility in utilization of public resources. The Public Procurement and Disposal Services has been preparing procurement plans for all the departments every financial year that help in ensuring that tenders are processed in time.

The County Public Service Board witnessed notable milestones in establishing a performing and results oriented public service. Some of the key achievements include promotion of staff in the county, development of Human Resource Management policies, recruitment of ECD care givers and ECD officers to ensure efficiency in pre-primary education, Medical Staff for different cadres to speed the provision of health services in our dispensaries, as well as staff from other departments such as Finance and Economic Planning, Lands and Physical Planning and Environment to ensure effective, efficient and quality public service delivery. The Board has also participated in National Consultative Forum of County Public Service Boards and the operationalization of Service Delivery Charter.

The devolution sub sector has for the past plan period enhanced outcomes of devolved government initiative by ensuring effective running of both Headquarter and Decentralized units. The sub sector had a Public Participation and Civic Education Programme which helped in improving community capacity to participate in governance process. The cash transfer to the elderly programme has reached many people, including the marginalized, vulnerable populations and has also benefited a number of beneficiaries. This programme has helped the elderly meet their basic needs as well as gain access to better services such as nutrition, education, and health.

The legal services sub-sector realized its key achievements by promoting rule of law, provide legal services and protect public interest. This was achieved through three programmes that included; Legal Advisory Services that offered policy guidance and regulatory framework for effective service delivery to the public, Dispute resolution which provides legal expertise to the government on the preparation, formulation and litigation of civil cases and the County law office development which provide litigation services to the government and citizens of Kilifi.

2.3.5. Social Protection, Culture and Recreation Sector

During the plan period, the Culture and Arts sector through the Department was able to complete and operationalize the Chonyi amphitheater and donated musical and local video instruments to youth groups. The amphitheater has also provided a platform for the residents to showcase their talents through activities such as traditional dance festivals. Through training the Sector was able to promote the cultural and creative talents of many youths in the County which consequently promoted their socio-economic livelihoods.

The directorate of Gender and Youth improved access to development opportunities for girls, boys, men and women trained 2000 women on entrepreneurship skills, held 140 GBV awareness forums, mentored 5000 youth in various aspects of personal development, assisted the formation and nurturing of 2500 youth groups and saw 25000 youths participating in civic responsibility surpassing their targets by 1000 women, 90 forums, 2750 youth, 500 groups and 2500 youths respectively. Additionally, together with supporting partners they conducted sensitization forums which led to 3000 youth receiving YEDF, WEF and UWEZO and 3000 youth benefited from AGPO. This was 750 more youth than planned for both AGPO and the Empowerment funds.

In the previous plan period, the County Directorate of Social Services managed to achieve some notable achievements by undertaking several programmes. The Kilifi County Child Protection Policy was drafted and awaits assent by the county assembly. This policy will seek to reduce the number of child abuse cases and provide a clear framework for reporting such cases. With over 1200 children sensitized on life skills, many are now able to make better and informed decisions and grow into responsible adults. Children have also been economically empowered by learning how to generate income and be financially independent. Kilifi County is notorious for the rampant cases of child pregnancies. Forums on AYSRH have transformed the behavior of adolescents and teens, resulting in reduction of teen pregnancies. Limited access to sanitary towels amongst girls in puberty resulted in a lot of absenteeism and poor performance. However, in partnership with several external stakeholders, school-going pupils received dignity packs that improved their menstrual hygiene practice. Most often, PWDs in Kilifi County were excluded from developmental issues. The assented Kilifi County Disability Act has seen PWDs included in County affairs and knowing their rights as Kenyan citizens. Further, several PWDs were provided with assistive devices, improving their self-dependence and engaging in economic activities. With the rising number of elderly killings across the County, the Directorate initiated the “*uzee sio uchawi*” campaign, this has since resulted in reduction of killings, children have been made aware of their responsibilities towards their elderly parents and more care has been given towards them, reducing destitution. With the biting drought witnessed across the County, several foodstuff and non-food items were distributed to victims of drought and famine, improving their nutrition. The observance of national and international day events has seen increased patriotism, communal cohesion, peace, unity and security amongst the residents of Kilifi County. Over the years, several social halls social halls have been constructed. Previously, Women groups and “chamas” used to meet in open spaces to discuss their economic affairs and for table-banking, exposing them to insecurity as money would physically change hands. With these social halls however, women groups can now discuss their affairs more privately.

In the Sports Subsector a number of achievements were made during the plan period. Key among these include the rehabilitation of over 18 Sports facilities (including Bomani and Mtepeni), participation in 3 national sport events and procurement and distribution of sports items to a number of teams and sportsmen as well as training of 20 referees, 20 coaches and 20 first aiders. In the plan period, the sports sector targeted to equip 275 sports teams. At the end of the period, the sector managed to equip 385 teams, which was far more than the target by

110. This achievement is attributed to cross-sectorial cooperation which saw the procurement of more sports items on various programs like fight against teenage pregnancies and clean ups, improving management of sports institutions within the county as well as increasing the number of persons in gainful employment in sports and recreation related industry. The plan period had also seen more teams participate in tournaments which consequently had a positive impact by helping more youths with talents in sports identified and placed in sports academies and clubs.

Betting and Liquor control sub-sector has been able to realize a significant improvement in compliance of betting and gaming services to 90%. The directorate has also been able to issue licenses to 40% of compliant applicants. This has subsequently increased collection of revenue arising from betting and lottery to 2Million.

The disaster management directorate set out to enhance disaster risk preparedness and management by building disaster resilience, disaster preparedness, early warning systems and disaster recovery. With stakeholder support, 35 community managed Disaster risk reduction committees were developed in each ward as well as establish and operationalize the disaster council. The sub-sector trained committee heads on disaster preparedness and early warning systems, provided cash transfers to the elderly, orphaned and vulnerable children as well as distributing food to vulnerable communities due to disasters. The sub-sector was also able to coordinate county steering group that encompasses national government agencies, county government sectors/ departments and non-state actors on disaster emergencies and food security; established beach safety unit in charge of sea emergencies and awareness creation of communities on sea emergencies;

2.3.6. Agriculture, Livestock Development and Fisheries

The agricultural sector put diverse measures at the county level in an effort to attain food sufficiency and sustainably increase food production. 199,674 farmers underwent training process to better equip them in sustainable agricultural practices. Modern technologies were introduced to improve efficiency in agriculture with 50 per cent of the farmers adopting modern agricultural technologies of these farmers now use the current modern agricultural technologies. To diversify crop production the sector introduced various certified seeds to enable the county population to embrace the use of more productive inputs leading to an increase in 3% of farmers using certified farm inputs thus a general increase in disaggregated crop yields.

The acreage of land under fodder was maintained at 38.4 per cent despite the drought conditions that have ravaged the county. Percentage of farmers keeping drought tolerant animals such as goats, sheep, beef cattle, dairy cattle dairy crosses indigenous poultry-emerging livestock increased by 8.20 per cent. More farmers, 3 percent, embraced the use of improved nutritional feeds and minerals to livestock during drought season. 15 fodder storage structures were to be put in place to ensure sustained access to nutrition products for animals. To ensure sustained livestock water access 20 climate change proof dams within livestock keeping areas were constructed.

In matters animal health, 50% of animals were vaccinated as a percentage of the total herd disaggregated by type was the primary target. There was a 40% change in yields resulting from improved animal breeds. 5% of livestock farmers adopted new breeding technologies. 14 slaughterhouses/slabs were operationalized to improve access to markets for animals and animal products.

Under the fishing subsector, deliberate efforts were made in improving the technology that is employed in fishing activities. 20 per cent fishermen acquired fishing gears, 5 fish landing facilities were established and 1 supported seaweed farming initiatives was established and. 4 spatial plans elaborating fishing grounds in the county to enhance planning for fishing as a socioeconomic activity. To increase the area under aquaculture in the county, 94 fish ponds were to be rehabilitated and 3 aquaculture hatcheries established. In addition, there was a 19% increase of the areas under Mari-culture.

Efforts in fishing regulation were also explored resulting to the development and enactment of 4 functional policies and legislation, 4 functional fisherman cooperative societies established, and 890 fish traders/BMUs trained on fish handling, quality and safety issues were established. There was a 15 per cent increase access to credit facilities among fish traders.

Generally, great investments in fishing infrastructure were made and in capacity building through training of 5100 fishermen on fisheries technologies, 290 fishermen were to be trained on safety, compliance and community sea surveillance techniques. As a result, there was a 118% increase in the tonnage of fish produced from aquaculture.

2.3.7. Lands, Energy, Housing, physical Planning and Urban Development

As the county housing subsector pursued increased access to clean adequate, affordable and decent housing for the population in Kilifi County, various measures were implemented. 1 feasibility studies and market surveys was conducted to inform strategy and plans to be pursued in improving the housing infrastructure. 40 kilometres of roads were opened and upgraded in settlement schemes to improve efficient and seamless access to housing infrastructure. A County housing mortgage facility was also established even though with no beneficiaries yet in order to increase the proportion of Kilifi County's population that have home ownership.

In the plan period, the physical, land use planning and urban development section targeted to tap the enormous growth potential inhibited by inadequacies in the quantities, qualities and distribution of current physical and social infrastructure and service outlays necessary to activate potentials latent in key productive sectors, spur development within the rural and urban centres within the county by preparing 88 urban plans and establishing 5 fully pledged municipalities. At the end of the plan period, the sector achieved to develop and approve a county spatial plan, out of the 88 urban centers 30 plans were prepared, out of the 30, 4 plans were approved and 2 municipalities were established. This achievement is attributed to departmental allocations and support by development partners.

In improving access to land information by both the public and county strategy units, a Land Information and management 1 GIS lab Established and operationalized to pave way to a more effective and spontaneous avenue of access to land information, population distribution as a tool for integration of population data in planning and budgeting, in addition, 1 Land Information Management System established

Under this review period various efforts were undertaken by the survey and mapping subsector to increase the security of tenure in Kilifi County. 22997 Hectares of land was surveyed and valued, 24130 of plots allocated, 6 settlements schemes and adjudication sections surveyed and completed, 78 public institutions awarded, with land title deeds and 10 urban and trading centers surveyed.

To enhance accountability in utilization of the public assets a Countywide valuation roll was developed and operationalized and a county assets value report was generated that was disaggregated by type

2.3.8. Energy and Infrastructure Sector

On improved access to energy resources for livelihoods support the percentage change in the number of households/entities connected to electricity grid increased from 21% to 64%. This is due to Kenya power and Lightning Company having connected bigger number of people more than the target under the rural electrification programme.

Proportion of electricity generated from renewable energy sources disaggregated by type and use (MW) increased from 3.5 to 40. This is due to Malindi solar have established a 40MW Solar power generation plant in the county. The number of households using energy saving jikos and related technologies increased from 50 to 1000. The department has signed an MoU with E4I to implement a project funded by GIZ where a total of 1000 households are benefiting from the project. The project is ongoing. Improved road network the kilometres of roads rehabilitated and maintained increased from 350km to 1556km. This is attributable to the county is able to grade some of the roads using its own graders. On the same outcome the number of foot bridges maintained/Rehabilitated increased from 0 to 10. Additionally, 8 km of storm water drainages developed/rehabilitated/maintained.

Improved Road Transport Services outcome the sector managed to expand 2 existing bus parks and construct 2 new ones during the plan period. The sector also managed to install over 200 streetlights and mas lights

2.3.9. Trade, Tourism, Industrialization and Cooperatives Development

To provide a Conducive environment for the trade and market development during the plan period the sector managed to1 develop a 5-year strategic plan, draft a trade and markets Bill and a wet markets development and management policy. On the same outcome the sector managed to construct 10 markets namely: - Kwa Jiwa market, Oloiptip market, Mtwapa market, Mariakani High rise, Gongoni, Mkwajuni, Mwarakaya, Cassava, Marafa market and Charo Ngoma Market.

On Tourism Development and promotion, one of the key interests was on improved returns from tourism the sector managed to construct Sabaki estuary visitor Banda. The sector also engaged in 6 Beach Cleanup Campaigns and conducted 8 media advertisements on tourism.

On Increased diversity, competitiveness and attractiveness of tourism products the sector managed to organize and participate in 3 Cultural tourism festivals and 10 sport based tourism.

On Improved hospitality management capacity among tourism practitioner the sector managed to train 200 beach operators and 4 community based eco-tourism groups

2.4 CHALLENGES

The County faced the following challenges during the implementation of the previous CIDP

- Inadequate budgetary allocations for implementation of most of projects and programmes
- Delayed release of funds from the exchequer
- Inadequate human resource in most of the sectors
- Inadequate reporting tools made it difficult to track some program indicators during the planned period.
- Delays in disbursement of funds from treasury - The flow of funds from treasury to the department was sometimes delayed affecting timely implementation of activities and projects
- Significant reduction in donor funding caused a strain in the department's budget especially in funding primary health care
- Inadequate allocation of funds for research, monitoring and evaluation
- Lack of a proper framework to coordinate partners and the sector to ensure synergy.
- Low speed of the contractors with some having financial challenges in implementing the project.
- The department awarded tenders based on the Approved Budget Estimates leading to pending bills (Budgeted Vs. Actuals)
- Lack of transport which hinders close supervision to water projects
- Lack of technical expertise on air pollution equipment and climate change management.
- Long drought periods alongside the coastal region especially Kilifi County
- Weak link between CIDP implementation and annual budgeting
- Lack of commitment by stakeholders
- Some projects did not have the political good will leading to delays
- Long procurement bureaucracies delay commencement of projects
- Inadequate coordination of sectors in Disaster Risk Management (DRM)

2.5 EMERGING ISSUES

COVID-19 Pandemic -As an emerging disease, Covid-19 pandemic slowed down the implementation of strategies whose targets would have led to an improvement in most key performance indicators. During this period that began in December 2019 throughout 2020 and 2021, most socio-economic activities stopped. The Pandemic diversely affected the health system due to the high volume of admissions in hospitals. The health system was unprepared for the contagious pandemic. Moreover, the pandemic improved emergence preparedness and contingency planning. This stipulated deliberate approaches for the development of a robust service resilience mechanism to cope with the presenting situations.

In addition, it led to the use of technology such as virtual meetings which enhanced convenience during this critical by ensuring social distance and also reducing cost of conducting meetings. On the same wavelength, the use of masks and handwashing led to reduced incidence of respiratory and diarrheal infections.

Adverse Climate Change--Increased household food insecurity and cases of malnutrition attributed to persistent drought cycles has been noted in the last five years. There was increased morbidity and mortality attributed to malnutrition and other emerging diseases.

There is need for the county to enhance food security through irrigation farming, use of modern technology such as drug resistant crops, promote the cultivation of indigenous drought resistant crops like cassava. More so, the county scale up emergency relief fund especially to the vulnerable populations

Teenage pregnancies-insurgent cases of this menace in the last few years need more resources going forward to combat it.

The 2022 elections: usually during an election year lots of social disruptions do occur so next 2 financial years will be affected.

Unpredictable weather patterns-extreme rainfall and extreme droughts have been witnessed in this County before and is bound to happen again. Proper mitigating strategies ought to be put in place for such eventualities

2.6. LESSONS LEARNT

The following were the lessons learnt during the implementation of the previous CIDP

- Need for resource mobilization strategies to supplement, support and sustain primary health care
- Strengthen an all-rounded M&E unit within the departments that will enable tracking the implementation of CIDP
- Further, there is need for strengthened partnership and collaboration as a strategy for resource mobilization for staff training and development.
- There is need to have Human Resource succession or recruitment plan.
- There is also need for strengthened collaboration through public private partnership to lobby for HRH from other stakeholders and partners to complement the staff recruited by the County Government.
- There is need to strengthen conflict resolution mechanisms to mitigate industrial actions. The strengthening of the work council is very critical in this regard.
- Emerging and reemerging issues consume resources for the planned and targeted programs
- Therefore, there is need to have contingency plans to address issues of public health concern.
- Enhance resource allocation for research, monitoring and evaluation

2.7 NATURAL RESOURCE ASSESSMENT

This section discusses the major natural resources found within the county. The information should be summarized as indicated Table 13.

Table 2. 3: Natural Resource Assessment

Name of Natural Resource*	Dependent Sectors	Status, Level of Utilization: Scenarios for Future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing Sustainable Management Strategies	
River Galana	Irrigation	Over utilized up stream	Can support more food production through irrigation, fish farming	Upstream damming; Nitrification; deforestation along the river banks	River rehabilitation programme	
					Legal and policy enforcement	
Mwangea hills	Tourism	High level of degradation encroachment by human beings	Gazettement and undertaking active rehabilitation	Drought, charcoal production and encroachment	Community management teams	
	Water					
	Forestry					
	Agriculture					
Dakacha woodlands	Trade	Degradation and encroachment	Gazettement and undertaking active rehabilitation	Encroachment by local farmers	Conservation efforts by government and non-government organization	
	Tourism agriculture					
	Forestry					
	wildlife	Tourism	Marine litter,	Embrace of blue economy investment opportunities	Water pollution,	awareness creation, protection and management of the marine ecosystem,
Indian ocean	Fisheries	Upstream pollution,	Embrace of blue economy investment opportunities	Rising sea levels	Kenya marine action plan, BMU regulations 2007	
	Trade	Declining of the fishing and tourism industry, encroachment of the beach shore		Coral bleaching		
	Education					
	Wildlife					
	Transport					

	manufacturing				
River Galana/Sabaki and Sabaki estuary	Fisheries	Siltation, water pollution (upstream and local)	Proper irrigation practices along the river, opportunities for tourism and fish farming activities.	Occasional floods, expensive investment, The transboundary nature of the rivers	Upstream river protection and local conservation efforts, Sabaki estuary management plan 2009 - 2015
	Agriculture				
	Irrigation				
	Tourism				
	Wildlife				
Kaya forest	Culture	Degradation of the forest, used for cultural practices,	Conserved for tourism and cultural heritage, sacred purpose	Negative perception that kaya forest is used for evil practices Prolonged drought	Rehabilitation of the kaya forest by national museum of Kenya and county government
	Tourism				
	Forestry				
	Agriculture				
Marine parks	Tourism	Illegal fishing	Centre for tourism attraction, research centers, sport fishing activities	Climate change, water pollution, marine litter especially plastic.	BMU and Kenya wildlife services, protect the marine park areas
	Trade				
	Fisheries		National heritage		
Mineral resources	Manufacturing	Unregulated mining,	Availability of abundant raw materials for manufacturing and construction.	Inadequate data on mineral deposits and their location. Lack of policy on mineral resource exploitation and	County mining consent.
	Trade	Unrehabilitated mining sites			Review of EIA reports for mining activities, develop regulations for artisan mining.
	Construction				
	Health				

				community benefits.	
Mangrove forest	Agriculture Fisheries Tourism Health Construction Forestry	Gazetted under Kenya management forest, over exploitation, fragile ecosystem	Establishment of nature-based enterprises, carbon trading, fertile fish breeding ground	Inadequate legal framework for carbon trading, illegal logging, encroachment and pollution of mangrove forest by salt firms,	National mangrove management plan, community engagement through the nature base enterprise
Sacred community Kaya forests.	Dept. Culture and heritage	Sacred Kaya forests: High levels of deforestation and degradation.	-Through existing afforestation programs and	-Inadequate funding opportunities.	-Strict enforcement of the National Environmental Acts (NEMA) along with other legislations.
Cultural aquatic resources (streams and water spots).	Tourism	Cultural aquatic resources: Highly depleted due to human activities and climatic changes	gazettement for legal protection	-Lack of adequate research.	-Strict adherence to the EAI before and after any major development
Historical landscapes and topographical and cultural resources	Education and Research	Traditional genetic herbal resources: Medicinal flora and local fauna depleting steadily.	-For education and research work.	-Inadequate technical staff capacity.	
Traditional genetic herbal resources (medicinal trees and shrubs), flora and fauna.	Environment	Traditional and Indigenous Knowledge (IK): Treated with a lot of mystics.	-Through sustainable utilization of resources.	-Lack of community awareness and participation.	-Application and enforcement of the traditional court knowledge system on matters of

					kaya forests conservation.
Intangible heritage folklore, traditions, language and knowledge, cultural antiques.	Water and Agriculture	Cultural foods and drinks: Underexploited and underutilized.	-Replanting medicinal plant resources at community levels.	- Climatic changes and poor weather conditions.	-
Cultural heritage-Indigenous Knowledge for medicinal herbs, cultural foods and drinks	Energy	Other genetic materials: Depleting steadily.	-Community awareness on economies.	-Poor cultural infrastructure	
Other genetic materials.	Health		-Through best and appropriate farming methods.	-Limited Transport facilitates.	
	Trade		-Through sustainable utilization and exploitation of the resources.	-Poor physical planning and development control. -Lack of legal and policy framework.	

2.8 DEVELOPMENT ISSUES

This section presents key sector development issues and their causes as identified during data collection and analysis stage. The information is provided as indicated in Table 2.4.

Table 2. 4: Sector Development issues

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
Sub-Programme Name: Reproductive, Maternal, Neonatal, Child and Adolescent Health	High maternal mortality	Delays in starting ANC	<ul style="list-style-type: none"> - Hard to reach areas -Inadequate HRH -Inadequate basic packages for ANC profiling in most level 2 facilities -Inadequate respectful maternity care (RMC) 	<ul style="list-style-type: none"> - Conduct outreaches -Trained and volunteer HCWs yet to be employed -CHVs trained on basic respectful maternal care modules -Established 'nyumbakumi''Binti-to-Binti' and 'Mama' groups -Lab networking -Trained TOTs on RMC
		Delay in detection and treatment of complications	<ul style="list-style-type: none"> -Inadequate theatre facilities -Inadequate skills and knowledge amongst HCWs -Inadequate knowledge of pregnant women in detecting danger signs during pregnancy -Poor health seeking behavior 	<ul style="list-style-type: none"> -Trained TOTs on FANC, EMNOC, PAC -Disseminated EMNH policy guidelines -Equipped Skills lab -Adequate boardroom training facilities for both classroom and tele-conferencing/ medicine - CHVs trained on community FANC package -Community sensitization on danger signs

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
		Inadequate health information on service provision to pregnant women	<ul style="list-style-type: none"> -Inadequate skills and knowledge in messaging amongst HCWs, CHVs and pregnant women -Inadequate health promotion products (IEC materials) for the targeted audience -Inadequate knowledge, skills and proficiencies in MNCH, FANC, EMOC, PAC amongst HCWs 	<ul style="list-style-type: none"> -Trained TOTs, HCW's, CHV's and mentors -Teaching aids to champions and programme focal persons -IEC material
		Access to abdominal massages by TBAs	<ul style="list-style-type: none"> -Limited information on the dangers of massages -Cultural influence 	<ul style="list-style-type: none"> -Trained TOTs, CHVs, programme officers on FANC -Create community awareness on dangerous cultural practices -Sensitize TBA on the dangers of abdominal massages during pregnancy
		Delay in referring complications	<ul style="list-style-type: none"> -Inadequate referral and ambulatory services -Inadequate referral nursing staff -Inadequate training on basic life support and advanced life support -Inadequately equipped ambulances -Lack of emergency call Centres 	<ul style="list-style-type: none"> -Implement County Referral Strategy -A pool of adequately equipped ambulances (31) & Drivers -Transport officers -Linkage with Kenya Red Cross ambulance services -Establish an emergency call centre
		Delay in accessing maternity specific theatres	<ul style="list-style-type: none"> -Lack maternity theatres in (Malindi and Kilifi) -Newly constructed theatres not equipped (Mtwapa, Gede SCHs) 	<ul style="list-style-type: none"> -Construction of Maternity theatres in Malindi & Kilifi Hospital

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
			and Muyeye health Centre)	-Equipping theatres – Mtwapa, Gede & Muyeye health facilities -Room for expansion Partners interested in maternal health
		Inadequate supplies, equipment and commodities of RH	-Inadequate budgetary allocations -Lack of knowledge on forecasting and quantification -Lack of EMR system for monitoring commodities and equipment	-Trained TOTs & HCW's on commodity management -Available Quali-pharm reporting system -Lobby for increase in budgetary allocation - Willing partners
		Inadequate safe blood and blood products for transfusion	-Lack of a vehicle dedicated for blood drive -Weak blood donor replacement	-Safe blood transfusion policy -Satellite sites -Readily mobilized population to donate blood during blood drives
	High neonatal and perinatal mortality	Inadequate care during pregnancy, labor, delivery and post-natal period	-Lack of 24-hour maternity services in majority of level II facilities - Inadequately equipped maternity & MCH units -Inadequate knowledge & skills on FANC & EMONC - Social cultural beliefs	-Availability of maternity units in some level II facilities, Level III and maternity theatres in level IV -Willing partner support in improvement of maternal & neonatal health including training -budgetary allocation for development & equipment

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
			-Inadequate and sub-optimal NBUs (Malindi, Mariakani&Rabai SCH)	-Room for expansion in some level II facilities -Existing NBUs in Kilifi Referral Hospital and sub-optimal NBUs in Malindi, Mariakani & Rabai SCH -Trained pediatricians and pediatric nurses - Trained TOTs and Mentors on essential newborn care
			Inadequate kangaroo mother care services	-Trained HCWs -Available breastfeeding kangaroo coaches and beds -IEC materials on kangaroo mother care
			Sub-optimal new born death audits and follow-up for actions	-Existing audit and MPDSR committees -Existing MPDSR online platform -Existing community verbal autopsy
	High teenage and adolescent pregnancies	Cultural influences ' <i>disco-matangas</i> '	Inadequate implementation of the school health policy guidelines	Kilifi County AYSRH Strategic Response Plan 2020-2025
		Poor parenting skills	Inadequate knowledge and practices	School health policy and guidelines (age-appropriate comprehensive sexuality education)
		Early sexual debut	Uncoordinated efforts to address teenage pregnancies challenges	A robust stakeholder forum Existing advisory council Available youth-friendly services in Mtwapa, Matsangoni, Rabai, Mariakani& Malindi
		Poverty	Inadequate funding	Existing community units

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
		Poor life skills	Lack of package for meaningful engagements for adolescents in SRH	-Youth friendly centers -Adolescent and sexual reproductive health package
		Drug and substance abuse		-Available school health programmes
	Low access, utilization and uptake of contraceptives	Logistical barriers- distance and cost of services	Inadequate women empowerment and male involvement	Trained TOTs on commodity management
		Socio-cultural, religious beliefs and practices	Erratic supply of FP commodities	Regular updates on commodity management
		Behavioral restrictions	Not all staff trained on commodity management	Available Quali-pharm reporting systems
		Periodic stock-outs of FP commodities	Inadequate commodity management SOPs	Available reporting tools
			Inadequate reporting tools	Availability of integrated outreaches
			Knowledge gap on forecasting and quantification	Trained mentors, CHEWs and HCWs on FP
	Low access, utilization and uptake of S&GBV services and reporting	Poverty	Inadequate structures for S&GBV services in health facilities	Existing S&GBV Policy Trained officers
		Behavioral restrictions	Lack of information on the S&GBV policy	Availability of S&GBV clinics in some facilities
		Socio-cultural, religious beliefs and practices	Inadequate reporting tools on S&GBV services	Existing S&GBV committees in some facilities e.g., Malindi, Bamba
		Poor life skills	Lack of S&GBV call Centres	Paralegals and pro bono lawyers

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
		Drug and substance abuse	Lack of S&GBV EMR system	Donors and stakeholders
			Lack of S&GBV Centres (Mariakani, Malindi, Mtwapa, Rabai, Jibana, Marafa, Gede SCHs)	Established gender desks in police stations
				Available rooms for offering S&GBV services in Malindi and Kilifi
	Rising cases of cancers of the reproductive systems	Poor lifestyle (drug and substance abuse, obesity etc.)	Incomplete oncology centre	Trained HCWs on screening and treatments
		Late detection and treatment of cancerous cells	Inadequate staffing to manage cancer cases	Trained TOTs and mentors
		Genetic predispositions	Inadequate information on cancer diseases	36 facilities equipped with cervical cancer premalignant lesion treatments machines
		Exposure to radiation and UV rays	Inadequate knowledge on HPV vaccine	Strong networking and linkage of pre-cancer patients
				Availability of HPV vaccines in facilities as routine
				School-based HPV vaccination campaigns
				Availability of HPV vaccine registers and other reporting tools
				IEC materials available
				Trained reproductive health cancer champions
	Existing Tobacco Control Act			

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
Programme Name: Preventive Promotive				
Sub-programme: Malaria	High number of malaria cases (Jaribuni, Mtwapa, Chalani, Junju, Lenga, Jilore, Magarini, Gongoni, Adu)	Limited supply of LLITNs	Inadequate use of LLITNs	Trained HCWs and TOTs
		Late detection and management of malaria cases	Erratic supply of MRDTs	SOPs, guidelines and policies on malaria management
		Stagnant water and marshy areas	Not all facilities have labs for detections	Well-equipped laboratories in level III and IV facilities
		Existence of female anopheles mosquito species and malaria causing parasite (plasmodium species)	Cultural beliefs and practices leading to low utilization of LLITNs	Existence of research facilities e.g., KEMRI
			Inadequate coverage of CHVs to manage health messaging on malaria prevention and control	Availability of malaria prevention commodities
Sub-Programme Name: HIV & STI	High rate of HIV infection	Periodic stock-outs of condoms	Erratic supply of condoms	Donors and stakeholders support e.g., STAWISHA Pwani, NASCOP, Multi-disciplinary Team at County and facility level
		Low detection and late identification, initiation and starting treatment	Inadequate sensitization on the population on the importance of testing Erratic supply and periodic stock-outs of test kits Low and inadequate sensitization on the use of PREP	Trained TOTs on HIV management, HTS, adherence counseling
		Reduction of donor funding	Inadequate funding	Mentor mothers, HIV champions

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
		causing shortage of septrin		
		Donor dependency on HIV programme supervision	Inadequate domestic funding	Support groups within some facilities
		Donor supported HCWs	Inadequate staffing when donor funds get depleted	Established community units and CSOs
		Low retention to care	Inadequate integration on KPs	Receptive communities
		Cases of high viral load	Stigma, discrimination, inadequate follow-up of defaulters, low community engagement on acceptance on the disease	OTZ programme
			Low adherence to treatment and follow-up	Kilifi County AIDS Presentation Plan
				Kenya AIDS Strategic Framework 2021-2025
Sub-Programme Name: TB	Increased TB cases	Low detection and late identification, initiation and starting treatment	Stigma, discrimination, inadequate follow-up of defaulters, low community engagement on acceptance on the disease Inadequate laboratory services in health facilities Knowledge gaps among HCWs Inadequate information on TB prevention and poor health-seeking behavior among the community	Donors and stakeholders Global Fund, CHS, AMURT

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
		Overreliance on donor support	Inadequate domestic funding	Existence of CHVs to conduct defaulter tracing
		Increased rate of defaulters (loss to follow-up)	Low uptake of TB Prevention Therapy (TBPT)	Receptive communities
		Increased HIV infection	Inadequate Behavior change & communication programs on adolescence & youth	Existing AYSRH programs
Sub-Programme Name: NTD	Increased prevalence of jigger infestation	Poor hygiene and sanitation	Low access to clean and safe water Poor housing and dusty environment (earth floor)	KIMAWASCO, MAWASCO
		Poor health seeking behavior	Stigma and discrimination	Donor and stakeholder support in Kaloleni, Rabai and Magarini e.g. Red Cross, Rotary Club
		Poverty	Lack of shoe ware	Trained PHOs and CHVs
		Existence of the jigger fleas	Inadequate support for jigger control activities	Partner support programs by KRC to eliminate jiggers
		Knowledge gaps on identification, management and prevention	Overreliance on donor support	Trained PHO & CHEWs
			Jigger infestation is never treated as a health priority (NTD)	NTD a sub program among the preventive and promotive programme
	Incidences of Lymphatic Filariasis	Limited supply of LLITNs	Inadequate use of LLITNs	Donor and stakeholder support e.g., End-goal, AMREF, WHO, Evidence Action
		Late detection and management of lymphatic Filariasis cases	Overreliance on donor support	Trained PHOs and Community Drug Distributors (CHVs)

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
		Existence of filarial worms	Inadequate coverage by CHVs to manage health messaging on prevention and control	Receptive communities
		Existence of culex, anopheles and aedes mosquito species and filarial causing parasite	Cultural beliefs and practices leading to low utilization of LLITNs	-Domestic funding -Mass net distribution campaigns -Community awareness on net use
	Incidences of schistosomiasis	Existence of swamps and marshy areas	Erratic supply of drugs	KIMAWASCO, MAWASCO
		Existence of the bilharzia causing worm and host	Limited information on the detection, management and prevention	Donor and stakeholder support e.g. End-goal, AMREF, WHO, Evidence Action
		Poor hygiene and sanitation	Limited access to clean and safe water	Trained PHOs and CHVs
			Inadequate equipment and infrastructure	Domestic funding
			Poor health seeking behavior	Health education-hospitals,schools,barazas
Sub-programme2: Environmental Health	High cases of diarrhea diseases amongst the population	Poor hygiene and sanitation	Inadequate knowledge and skills	Domestic funding
		Open defeacation	Cultural beliefs and practices	Donor and stakeholder support e.g., GAVI, WHO, UNICEF, ACHAP, Plan International
		Poor handwashing practices	Limited access to clean and safe water	KIMAWASCO, MAWASCO, Plan International, UNICEF Trained PHOs to conduct CLTS activities

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
		Late identification, management and prevention	Low coverage of HCWs trained on Integrated Community Case Management -ICCM diarrhea, malaria and pneumonia and CHVs of community ICCM Low coverage of ORT commodities in health facilities Low coverage of ROTA virus vaccination among children <1	Trained HCWs on ICCM, diarrhea management and prevention Existence of health facilities community health units--
		Stock-outs of WASH commodities	Inadequate basic equipment to IPC	Pattern support in WASH programs
	Low latrine coverage	Poverty	Knowledge gap and information on the importance of latrine use	Trained PHOs to conduct CLTS activities
			Cultural beliefs and practices	Donor and stakeholder support e.g. GAVI, WHO, UNICEF, ACHAP, Plan International
			Environmental factors e.g., soil structures-sandy and rocky areas	Availability of local materials for latrine construction
			Low skills in alternative latrine construction techniques among the population	Domestic funding
			Poverty	Local available materials
			Inadequate IEC materials	Pattern support in WASH programs

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
			Low uptake of social behavior changes communication (SBCC) skills among HCWs, CHVs and the community	Trained HCW's & CHV's on WASH program
			Inadequate low-cost construction materials in the community	Local available materials
			Low coverage of CLTS activities due to low funding	Pattern support in WASH programs
	Low handwashing facilities in institutions and households		Limited access to clean and safe water	Trained PHOs to conduct CLTS activities
			Knowledge gap and information on the importance of proper handwashing practices	Donor and stakeholder support e.g., GAVI, WHO, UNICEF, ACHAP, Plan International
			Inadequate WASH commodities in both institutions and households	Availability of local materials for provision of alternative handwashing facilities
			Low uptake of social behavior change communication (SBCC) skills among HCWs, CHVs and the community	Domestic funding
			Low coverage of CLTS activities due to low funding	KIMAWASCO, MAWASCO
			Low skills in alternative handwashing facilities	Existence of handwashing facilities in health facilities and other institutions

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
	Low coverage of school deworming activities	Erratic supply of deworming drugs	Inadequate funding to conduct school-based deworming activities	Domestic funding
		Multi-tasking services in health facilities and shift-tasking schools	Low implementation of School Health Policy Guidelines	Donor and stakeholder support e.g. Endgoal, AMREF, WHO, Evidence Action, MoE
		Low support to conduct integrated outreaches	Knowledge gaps on the importance of deworming	Trained HCWs to conduct deworming in schools
				Existence of structures (public and private schools)
				Receptive communities
				Implementation of mass national school-based deworming programme
				Entrenched in immunization schedule for children <5 years (mother-child booklet)
Sub Program Name: School Health	Low coverage of school going children screened for communicable and NCDS	Inadequate tools and Equipment to conduct screening of the Communicable and NCDS	Inadequate funds	- Partner support -Trained TOTs
		Low support to conduct integrated outreaches	Inadequate budgetary allocation	Partner support
		Low implementation of School Health Policy & Guidelines	Knowledge gap by HCWs and non-HCWs on school health Policy	-Availability of School Health Policy -Good Multi-sectoral collaboration with MOE
Programme: General Administration, Planning, Management Support and Coordination				

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
Sub Programme : Completion and Maintenance of Building	Stalled Projects	In-adequate funding	delay of funds from exchequer	Inclusion in new budget
	Renovations	old structures	inadequate allocation of funds to carry out proper maintenance	-Available planned preventive maintenance -Development budget allocation
				lack of proper building planned preventive maintenance (PPM) schedules
	Maintenance of Buildings and Stations		lack of proper building planned preventive maintenance (PPM) schedules	trained staff to develop the PPM schedules
	need for new infrastructure to meet the increased workload	inadequate infrastructure- Service delivery units and spaces (County KEPI Store, Mortuary- Mariakani, Malindi, County Registry and Archives, Registry and Archives (Malindi and Mariakani (, Maternity Theatre-Malindi, Complex Kitchen and Landry, Complex Patient waiting area)	inadequate fund allocation for the infrastructure development	Availability of space for expansion Department of public works
Sub Programme : Procurement and Maintenance of Medical and	patients being referred for advanced radiology services (MRI and CT scan	Inadequate Medical Equipment (MRI, CT scan,	it's an emerging need	HCWs in place

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
Other Equipment	need for new medical equipment, hospital plants and machines	inadequate medical equipment (Anesthetic Machines, Dialysis Machines, Ventilators, Patient Monitors) and Plant Machinery (Incinerator-KCH, Mariakani, Oxygen Piping and Plant-Mariakani and Malindi)	it's an emerging need	HCWs in place
	delayed in servicing maintenance and repair resulting in extended equipment down time	Lack of proper Planned Preventive Maintenance in some facilities	inadequate knowledge and skills gap	HCWs in place
		inadequate transportation (one motorbike functional motorbike) for PPM in the whole county	not been budgeted for	Riders HCWs in place
		inconsistent adherence to planned preventive maintenance schedule	inadequate fund allocation for the PPM activities	HCWs in place
	Inadequate Workshops and workshop Tools			Availability of space and room for expansion

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
Sub-Program: Health workers and Human Resource Management	inadequate staff	Delay in recruitment	Limited budgetary allocations	managers who can advise on staffing needs staff returns done quarterly
	delay in career progression	Few trained on Senior Management course	Reduced budget allocation	health managers in need of the knowledge skill
	Delayed Promotions	Inadequate funding	Limited budgetary allocations	Promotions due list available
	Induction planning on Retirement and succession induction	Inadequate funding	Limited budgetary allocations	-KSG available -Due Retirees in need of the knowledge skill
	Inadequate motivation systems of staff	Inadequate funding	Limited budgetary allocations	-Incentive framework in place
Sub Programme: Procurement of Medicines, Medical and Other Supplies				
	Lack of proper pharmaceutical storage structures (Mariakani, KCH, Bamba, Gede, Mtwapa, Rabai)	-Inadequate funding	Limited budgetary allocations	-Partner support -HSIF funds available
	Lack of proper non-pharmaceutical storage structures (Malindi, KCH, Mariakani, Bamba, Rabai)	-Inadequate funding	Limited budgetary allocations	-Partner support -HSIF funds available
	Lack of proper EMR system	Lack of well established infrastructure	Inadequate budgetary Allocation	-Readiness assessment done

Sector: Health	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme Name: Preventive and Promotive Services				
			-No standardized adopted system from MOH	Inclusion in new budget
Programme: Curative and Rehabilitative services				
Sub Programme Name: Primary level Health services	Inadequate primary level health facilities providing basic laboratory services	-Inadequate space at the facilities -Insufficient laboratory reagents	-Inadequate funds allocation	-Laboratory networking/hub
Sub Programme name: Hospital level services	Frequent Stock outs	Low fill rate	reliance on one supplier (KEMSA)	-MEDS available as alternative supplier -Establish a 24hr Pharmacy
	Lack of Accident and Emergency unit	Inadequate funding	Budgetary allocation	-Inclusion in new budget
	Insufficient outpatient utilization rate	-Lack of equipment -frequent stock outs of commodities -minimal range of specialized services	-Inadequate funding	-HSIF funds available

Education

Subsector	Development Issue	Cause(s)	Constraints	Opportunities/Strategies
Pre-primary education	Improving school nutrition and health	Poor quality of diet and Socioeconomic status	High levels of malnutrition among children	Establishing school feeding programmes
		Poor maternal health	High incidences of diseases among children	Provision of Vitamin supplements
				Establishing of hand washing facilities

				Construction of latrines
	Improving infrastructure development	Lack of, or shortages, of funds, insufficient provision of developmental resources and inefficiency of developmental labour as well as poor repair and maintenance	Inadequate infrastructure including classrooms, sanitation facilities, Teaching and Learning Materials,	<p>Improve infrastructure development at ECD, Primary and Secondary schools</p> <p>Rehabilitation of dilapidated infrastructure</p> <p>PPP to support infrastructure development</p> <p>Increase focus on the engagement of parents and other stakeholders to support infrastructure development in order to realise desirable education outcomes</p>
	Human resource development and management	High teacher student ratio above the recommended standards	Inadequate teachers resulting into high teacher student ratio above the recommended standards	<p>Promote recruitment and retention of qualified teachers</p> <p>Develop a teacher's development and management strategy</p>
	Ensure equitable access to education for all	Socioeconomic factors, cultural factor, religious beliefs, the disability factor and the gender factor	<p>Inadequate access to educational learning opportunities</p> <p>High poverty levels</p> <p>Gender disparity in accessing education opportunities</p>	<p>Streamline of constituency bursary award schemes</p> <p>Developing and institutionalizing the County Scholarship Fund</p> <p>Developing and institutionalizing County Higher Education Loans Board</p> <p>Advocacy against retrogressive cultural practices</p> <p>Developing relevant policies and legislations</p>
Primary education	Improving access to education for all	Establish more schools and Work on school infrastructure	Inadequate infrastructure	Improve infrastructure development
	Improving access to education for learners with special needs	Perceptions of parents of children with disabilities and their difficulties in helping their children with disabilities, the general attitude of society, school staff	Inadequate facilities for learners with special needs	Improve facilities for learners with special needs

		and infrastructure, inadequate levels of training of key stakeholders, invisibility of disability in community, poverty, lack of acceptance, lack of awareness, poor physical access, availability of various support systems, and government policies focusing on the education of children with disabilities in specific.		
	Improve teacher capacity development	Lack of continuous professional learning, peer support, mentoring and job guidance, that will develop the entire working community	Need for upgrading of skills	Provision of in-service training programmes Enhance teacher training and education
	To increase sustainability of equitable access to literacy opportunities for the adults		Most people have no formal education	Strengthening and promoting access to adult and continuing education for all
	Promote access to education to pupils in the ASAL areas of the county	Lack of flexibility, innovation and new technologies to ensure an education system that is of equal quality; but that is also relevant, culturally appropriate, strengthens existing and alternative livelihoods, and facilitates effective progression through to the formal education system	Most people and students are marginalised with regards to access to educational opportunities	Promoting feeding programmes in schools Provision of sanitary towels to girls
	To increase human capacity in	Increase human capacity and ICT	Inadequate human capacity	Promote teacher capacity development in ICT

	ICT for effective and efficient integration of ICT in schools	infrastructure in schools	in the field of ICT especially among teachers	Promote and support benching visits on other institutions
Vocational Technical Training	Improving infrastructure development	Work on school infrastructure	Inadequate infrastructure including classrooms, teaching and learning materials	Promote infrastructure development
	Improving and institutionalize quality control and assurance measures		Inadequate quality assurance controls and measures	Promote quality control and assurance measures
	Ensuring adequate workforce and continuous capacity development	Poorly designed professional development for the workforce	Inadequate workforce with limited skills	Promote recruiting and placement of care givers Enhance care giver capacity building
	Promote the integration of ICT in VTCS	Non-existent ICT use and internet connectivity	Inadequate access to ICT among students in VTCs in addition to Lack of ICT labs in VTCs	Promote intergration of ICT in VTCs
	Changing the image and perception of VTCs	Lack of awareness by youths on existing sources of funding for enrolling in vocational training centres and how government policies influence enrolment	Negative perception of VTCs and technical skills	Prioritizing employment of VTC graduates by the county government
			Lack of job opportunities for VTC graduates	Improving infrastructure in VTCS
			Bad state of VTCs	Create awareness on the available opportunities in the TVET institution
	Equipping trainees with modern/current technical skills	Inadequate or no workshops and equipment	Obsolete tools and equipment in VTCS	Upgrade tools and equipment in VTCS
	Developing home craft centers in VTCs	Lack of funding for expansion of VTCs	Low fee payment in vtcs to sustain b.o.m instructors	Set up a home craft centre for vtcs so as trainees can upgrade and refine their skills and also to act as IGA to supplement the

			Lack of adequate funding	funding from other relevant sources
	Bursaries Management Services	Poor government regulation policies and lack of management commitment	Inadequate access to educational opportunities especially for children from poor families	Prioritising VTC students as beneficiaries of the ward scholarship since VTCs is a full devolved function of the county government
			Poor management of bursary schemes	Improve the award of bursaries and other education benefits to needy students
			Low fee payment in VTCs hence difficult to pay b.o.m instructors	Strengthen county scholarship fund Streamline bursary award schemes in the county by forming a county bursary ward Board
Secondary Education	Secondary Bursaries Management Services		Inadequate access to educational opportunities especially for children from poor families	Improve the award of bursaries and education benefits to needy students
			Poor Management of bursary schemes	Strengthen county scholarship fund Streamline bursary award schemes in the county by forming a county bursary ward Board
	Free Day Secondary Education			Promote access to secondary education to all
	Secondary Teacher Education Services		Inadequate competencies among teachers on teacher education	Improve and support continuous teacher training and education
	Special Needs Education		Inadequate access to education for students with special needs	Support access to education for all students with special needs
	Curriculum Development		Curriculum not adequately responding to	Enhance period review of curriculum to improve its relevance and competitiveness

			existing needs of the society	
Tertiary and University Education	Improve equitable access to tertiary and university education for manpower development		Poverty and other poverty related vulnerability	Improve provision of bursaries to needy students
				Develop and institutionalized County Higher education loans boards

Water, Environment and Natural Resources

Sector	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Water	Increasing water supply	Inability to embrace capital intensive large water projects	Lack of funds for installation of water intake system	Embracing funds from different donors and partnership with development agencies
	Energy supply at Baricho	High cost of electricity	Lack of alternative supply of energy	Embracing Green energy
	Localizing management of water supply	Management from national government	Lack of a regional management board	Embracing bulky water system management
	Poor maintenance of water resources	Communities expecting maintenance from the county	Inadequate sensitization to the communities to full embrace the maintenance of the water project	Sensitizing the communities to embrace maintenance of these resources
	Inadequate of permanent technical expertise	Engineers, assistant engineers, surveyors and geologist	Inadequate staffs and reliance on casual employees	Employing technical officers on permanent and pensionable basis
Environment	Global warming and Climate Change	Excessive emission of greenhouse gases through anthropogenic activities	Use of fossil fuel in industrialization and manufacturing.	Carbon credits projects.
				Nature based projects
				Use of renewable energy
Marine conservation	Marine Pollution	Increased urbanization.	Inadequate capacity by lead agencies to control marine pollution.	Empowerment of Beach Management Units

		Inadequate mechanisms for sustainable waste pollution	Upstream pollution	Blue economy opportunities
		Inadequate implementation of marine policies and action plans	Lack of coordination among players in marine pollution	
Forestry	Deforestation, Forest degradation and Loss of biodiversity	Increase demand for forest resource in construction industry.	High poverty level and lack of alternative sources of income.	Implementation of Nature based enterprises.
		Inadequate use of renewable and cleaner energy mechanisms	Inadequate resources to implement reforestation programmes	Woodlots establishment
				Briquettes making project
Environment protection	Noise and Air Pollution	Poor urban planning	Inadequate equipment for effective control of air and noise pollution	Conducive investment opportunities
		Uncoordinated legal frameworks	Lack of regulation to operationalize existing County Laws	Increased revenue collection
Solid Waste management	Unsustainable waste management	Increase population in urban areas	Inadequate capacity of community to undertake waste recycling programs	Waste to energy projects
		Increased manufacturing		Plastic recycling opportunities
		Unsustainable consumption patterns		Manure production from organic waste
				Employment opportunities
Natural resource conservation	Unsustainable natural resource exploitation	Increase demand in construction materials	High cost of rehabilitation	Employment opportunities for communities

		Inadequate employment opportunities for communities	Limited resource to monitor compliance levels	Increased revenue collection
		Inadequate enforcement of natural resource conservation laws		

Public Administration & Intergovernmental Relations

Development Issues	Causes	Constraints	Opportunities
Improve service delivery	Lack of effective human resource enhancement programs	Poor service delivery	Improving service delivery systems
Strengthening devolved structures of governance	Duplication of programs by the county and national youth department.	Inadequate devolved structures.	Develop relevant infrastructure for operationalization of devolution to the smallest unit.
		Inadequate citizen participation in county governance and public service delivery	Recruit and deploy qualified human resources Promote public participation in governance issues
Strengthening economic planning unit for growth	There is poor linkage between CIDP implementation and the annual budgeting	Poor planning and application of resources	Improve economic planning and forecasting
Improper utilization of public financial resources	Political influence resulting to misplaced priorities	Inadequate framework for effective and high impact application of financial resources	Strengthening county statistical procedures and systems for evidence-based programming
Strengthening institutional monitoring and evaluation mechanisms for increased and better policy, programme and projects outcomes	Lack of effective Monitoring and evaluation system/tool	Weak institutional culture in using of evidence for decision making	Strengthening county statistical procedures and systems for evidence-based programming

Increasing county workforce and continual capacity development for effective, efficient and quality service delivery	Employment of more Technical staff	Inadequate human resources	Recruiting and retaining of highly competent human resource
	Capacity Building through training of staff	Inadequate capacity of some of the existing human resource personnel	Develop and operationalize a human resource development and management strategy
	Lack of policy guidelines and slow process of enacting the necessary laws to fully operationalize devolved functions	Inadequate policy and legislative framework Adhoc programme and project monitoring and evaluation	Strengthen programme monitoring and evaluation for better programmes and projects outcomes
	Late disbursement of funds from the national treasury to the county treasury	Weak public financial management	Strengthening financial management practices
			Improving financial management practices
	Lack of proper/effective performance management and evaluation system	Weak culture for performance management	Strengthen performance management practices
Lack of established Internal Auditing standards for use by the internal auditors (Institute of Internal Auditors)	Lack of a quality management system for the internal Audit	Goodwill from development partners and stakeholders e.g., Institute of Internal Auditors, National Treasury, World Bank, PSASB, National Treasury	Adopt Quality management programme

Social Protection, Culture and Recreation Sector

Culture and Arts	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Heritage conservation and Culture Development	Un protected , degraded and poor conservation of historical sites and monuments	Encroachment and poor conservation methods	Inadequate funding and lack of stakeholders coordination.	Existing number of Government and private partners as well as NGOs

Gender and Development	Development Issue	Cause(s)	Constraint(s)*	Opportunities**	
Youth affairs	Inadequate funding of youth programs	Inadequate political goodwill	Inadequate implementation of youth programs and activities	Existing of Civil society organizations	
	Lack of county youth development policy	Lack of funds	Inadequate funding of programs	Existing of National youth development policy	
	Lack political good will at the national level leading to main youth functions still held at the national level	There is duplication of programs by the county and national youth department.			
		Strained coordination between the 2 departments			
	Youth barge in the labour market	Youth preferring white collar jobs		Limited opportunities for the youth	Existing youth functions at the national and county level
		Mismatch of skills			Existence of CSOs implementing youth programs
Gender and Development	Lack of GBV and gender policy	Inadequate political good will	Insufficient allocation of funds for gender and GBV programs and activities		
			Lack of coordination of GBV and Gender programs		

	Rise of Gender Based Violence in the county	Lack of guide to implement GBV intervention programs	Over prioritization of GBV response interventions as opposed prevention programs	
	Gender functions not full devolved	Lack political good will at the national level leading to main youth functions still held at the national level	There is duplication of programs by the county and national youth department.	
			Strained coordination between the 2 departments of national and county	
Social Services	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Social Services	PWD empowerment Center	Marginalization of PWDs	Prioritization of other development projects	Kilifi County Disability Act, Existing land parcel for the project
	Social Halls	Lack of community engagement and cohesion	Inadequate financial resources	Existing lands for construction
Sports and Talent Development	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
SPORTS	Transport facilitation to teams	Most teams especially higher level performing teams incur high transport costs to sustain leagues and tournaments	Budgetary restrictions in purchase of vehicles	Presence of county drivers and budgetary maintenance allocations
	Sports fund	Many teams taking part in tournaments and leagues are rarely financially facilitated yet there have high	Lack of a sports policy on stipulations for the funding	Presence of sports officers, sports federations and sports committees where funding can be

		financial needs to take part in the leagues and tournaments		channeled and offer oversight to avoid team breakups.
	Sub-county talent centers	There exists many teams and more pop up every day under private management which makes it difficult to keep track of development	Inadequate staff to manage the talent centers	Budgetary allocation to the sector
	Multi-faceted county talent academy/stadium	The county cannot host national and international tournaments due to the absence of at least one multi-faceted talent academy	High financial need yet the sector has a low budgetary allocation due to budgetary ceilings.	Presence of government land and private land that can be purchased for construction of sports facilities.
	Sports policy	Lack of a clear, customized to the county guideline to run sports	Budgetary allocation	Presence of cooperative stakeholders forum
	Sports equipment	The demand for sports equipment in various sports is quite high as compared to the supply in procurement	Inadequate budgetary allocation for procurement. Wearing out of equipment. Inadequate financial state of teams to purchase their own equipment.	Presence of supportive stakeholders who also procure equipment for teams.
Betting and liquor control issues	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Betting	Purchase of motor vehicles	To facilitate service delivery at the County	Lack of funding	Budgetary allocation.

	Major refurbishment of office block in Malindi	For conducive working environment	Lack of funding	Budgetary allocation
Liquor	Construction of a rehabilitation center	To treat and rehabilitate citizens dependent on alcohol and drugs	Lack of funding	Budgetary allocation.
	Purchase of motor vehicles	To facilitate service delivery at the County	Lack of funding	Budgetary allocation.
Disaster management	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Disaster management	Similar safety net projects	Lack of coordination by key players	Double entry by beneficiaries	Synergy, single register
	Uncoordinated relief food distribution	information sharing ineffective	Lack of platform for information sharing	Coordination, Fund saving, minimized duplication of work

Agriculture, Livestock development and Fisheries

Programme	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Programme 1: Administration and Planning				
	Inadequate funding for projects		Low budgetary allocation	Enhance coordination of county assembly and executive
	Low coordination for projects requiring interdepartmental inputs e.g building designs and architectural works		Inadequate staffing in some departments	Cabinet meetings and interdepartmental linkages
Programme 2: Crop development and management				
	Inadequate funding for projects		Low budgetary allocation	Enhance coordination of county assembly and executive
	Low coordination for projects requiring interdepartmental inputs e.g. building designs and anticlerical works		Inadequate staffing in some departments	Cabinet meetings and interdepartmental linkages

Programme 3: Livestock Resource Development and Management				
	Kaloleni Sub-County office not renovated even as staff abandoned for being uninhabitable	Deterioration and dilapidation	Prioritization by executive	Activate the tender documentation and Ring-Fence its budget
		Lack of routine maintenance	Prioritization by executive	Avail recurrent maintenance funding
	Incomplete renovation of Office buildings	Space to relocate stores and staff	Documentation in contract tendered	Allow for project store and relocation space in tender documentation
				Create space in sister directorate offices
	Low Improvement of capacity of farmers for better livestock production	Por Facilitation for Livestock Production Capacity Building	Not prioritized by executive	Integrate theory of change in programe budgets
				Stakeholder collaboration
		Staff mobility	Marginal logistical support and lack of fuel	Avail vehicles, motorcycle and fuel
		Tainted staff morale	Stagnation in career progration	Harmonize and engage human resource guidelines
	Marginal Enhancement of livestock production, productivity and wealth creation	Low enabling capacity for Livestock Production and Management	Lack of strategic focus and locus	Programe based budgeting
				Involve an effective monitoring and evaluation framework
	Low livestock production and productivity	Poor breeds	Inbreeding and small , slow maturing breeds	Enhance improvement of breeds through Artificial insemination and high quality ulls
		Poor Animal husbandry practises	Inadequate extention services	Recruit and facilitate more extension officers
		Animal diseases and pests	Inadequate veterinary staff and facilitation	Recruit and facilitate more veterinary staff
			Inadequate veterinary infrastructure and equipment	Improve or provide disease control infracture
		Climate Change	Droughts and frequent dry spells	Practice Cllimate Smart Agriculture

		Non-Inclusive Agriculture	Some segments of society are left out of agriculture production e.g Women, Youth and people living with disability	Practise Inclusive Agriculture; gender, youth and PWD sensitive Agriculture.
		Cross cutting issues e.g., HIV, Drug abuse and corruption	Reduce effectiveness and or efficiency of agricultural production	Address the cross-cutting issues
	Low outreach of meat inspectorate services	Inadequate Meat Inspectors	Lack of/inadequate replacement of aging and exiting Meat Inspectors	Recruit, train and facilitate more Meat Inspectors
	Low quality hides and skins	Inadequate Hides, Skins and Leather Development Officers	Lack of recruitment of Hides, Skins and Leather Development Officers	Recruit and facilitate Hides, Skins and Leather Development Officers.

Programme 4: Fisheries Development and Management

	Low percentage of fishing grounds under co-management area plans, degraded marine habitats.	Low funding to undertake co-mgt areas management plans	Inadequate budgetary allocation	Technical and financial support to establishment of co-management areas management plans
	Few Fishermen acquiring improved fishing gears	Inadequate improved gears available inadequate skill on new gears, high cost of modern fishing gears	Inadequate budgetary allocation inadequate training	Development of programme to support fishermen access modern and improved fishing gears. Development of local fishing gears production capacity. Training fishermen to improve adoption of new fishing gears
	Low income among fisher folk	Low market value of fish. Low quality of marketed fish, high post harvest losses	Few value addition intative for fish. Lack of streamlined fish marketing	Investing in the fish value addition intiatives. Improve marketing systems. Improvement of infrastructure to maintain freshness of fish from landing to the market.
	Low Proportion of fishermen accessing fisheries development credit	Lack of access to fisheries credit, low saving culture among the fishermen	Financial institution slack fisheries specific credit	Development of fisheries friendly credit packages by financial institutions. Development of fisheries based saccos and cooperatives

	Decrease in the tonnage of fish captured	Inadequate fisheries data collection and reduced production from fishing grounds	Increased fishing effort at the inshore areas leading to fish depletion. There is inefficient fish catch data collection	Increased investment in bigger fishing vessel able to fish further from the depleted nearshore areas. Development and implementation of effective fisheries capture data collection systems
	Slow growth in areas under aquaculture	Low acreages under aquaculture production. Low adoption of aquaculture technologies	Low aquaculture skills and - inadequate resources for skills development	Development of commercial aquaculture systems. Increased investment into aquaculture research to increase the range of the aquaculture products. Increased training and demonstration of high production aquaculture technologies.
	low Proportion of traders adopting fish quality and safety standards	Few quality assurance facilities available and few officers trained in quality assurance	Inadequate funding for quality assurance infrastructure and inadequate training opportunities for quality assurance officers.	Development of fish quality and safety infrastructure at the fish landing suites and the markets. Increased fish quality assurance skills for officers through training. Increase adoption of quality standards by fisherfolk through training
	Few fish landing sites demarcated and gazetted	Lack of land ownership documents	Low capacity in repossession of grabbed fish landing sites. Unavailability of land set aside for fisheries infrastructure development	Acquisition of land for fisheries development. Increased effort in repossession of grabbed fisheries development land.
	Low adherence by fishers to fishing laws and regulations	Inadequate enforcement activities	Lack of patrol facilities and equipment's that include boats, vehicles and communication equipment. And inadequate funding for undertaking enforcement patrols	Development of effective patrols teams through provision of adequate equipment, transport facilities and trainings

Lands, Physical Planning and Urban Development

Programme 5: Housing and Human Settlement

	presence of informal settlements and slums	increased rate of urbanization, inadequate physical planning and enforcement and inadequate public sensitization on land matters	lack of land ownership, inadequate physical and social infrastructure and inadequate funding	Available collaboration with development partners in improving the livelihoods of the community
	inadequate affordable rental houses to both staff and public at large	low investment in developing and maintaining affordable rental estates and supporting infrastructure	inadequate funding, inadequate public space for housing development, lack of ownership documents for the existing county estates	available cheap land for purchase, Established Mortgage scheme can be operationalized, housing development strategy is available for redevelopment of existing estates through both budget funding and PPPs
	inadequate public office space	low investment in development of public offices	inadequate funds	county headquarters masterplan is available for adoption, availability of public land for development of public offices

Programme 6: Physical Planning and Urban Development

	Infrastructure and social amenities in urban areas.	poor physical infrastructure in urban areas- sewerage, solid waste and social amenities	Low Budgetary allocation	Commercializing management of solid waste
	Informal settlements	Non-regularized settlement schemes	Low Budgetary allocation Absentee Landlords	
	local physical and land use development Plans	Un-planned settlement	Low Budgetary allocation	
	Blue Economy	Unmapped fishing grounds and landing sites. Lack of access to the beach for recreational purposes	Inadequate funding to undertake mapping Lack of political goodwill	

	Haphazard development	Uncontrolled development in both urban and rural areas.	Low Budgetary Allocation. Inadequate staffing in the Development Control Unit. Lack of awareness on development control matters by the public	
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Programme 7: Land Survey, Mapping and Valuation

	Lack of land policies	delay in adoption of the policy	budget allocation	
	Commercial squatting	idle land	improper development	improve
	lack of prioritization of projects	inadequate public participation	complete but not utilized projects	adequate public participation
	Community encroachments on road reserve and public spaces	lack of awareness of importance of public space	improver infrastructural development	adequate public awareness
	Resistance to some of the projects from the community.	unprioritization of projects	complete but not utilized projects	adequate public participation
	Reallocation of budgeted amount to carter for pending bills	unpaid completed project; spilling over of projects to the next F/Y	Limited resources within F/Y	Completed projects within F/Y

Programme 8: Land Information Management

	lack of prioritization of projects	inadequate public participation	complete but not utilized projects	adequate public participation
	Lack of infrastructure	Inadequate budget allocation	delayed land information system	access to land information system
	Expensive data acquisition	Lack of central database unit	Delayed information	access to land information system

Energy and Infrastructure

Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities**
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Infrastructure Development	Congestion of vehicular traffic in urban areas and delay in transport of passengers and goods	poor condition of roads, increase in vehicular and people population	lack of good will and inadequate funding	Existing of technical competence in planning, design and supervision
			In adequate marshaling yard, bus parks, parking bays and tax zones	Availability of technical experts, good will from stakeholders and External partners (e.g., World bank)
	Infective exploitation of water transport	Lack of landing sites facilities	lack of forward planning and inadequate funding	Availability of navigable water bodies, authorities (KPA, Kenya Maritime authority, Coast Development authorities) and other private partners
				Availability of some marine vehicles
	inadequate and inefficient internal operational transport system	lack of inspection servicing and maintenance facilities	inadequate funding	availability of land and unused vehicle repair facilities
			inadequate staffing	existing competent job seekers
		lack of County fleet management system	lack of good will	available and affordable systems in the market
	incomplete and stalled projects	inadequate funding	poor priorities and	

			cashflow management	
	lack of access to the inter land and non-motorable road network	In adequate funding for road works (upgrading to paved, maintenance , opening of new roads, storm water drainage and road reserve protection)	Under budgeting due to non-involvement of technical experts and poor priorities	Availability Technical experts in planning and budgeting

General Economic and Commercial Affairs

Programme	Development Issue	Cause(s)	Constraint(s)*	Opportunities**
Trade Development and Promotion	Construction and refurbishment of markets	Demand for trading space	Inadequate budgetary allocations / Legal sanctions /Relocation of traders/availability of land for markets	Using other affordable alternatives to create more trading spaces by the use of fabricated containers. / Working with other development partners to build or refurbish the markets
	Construction of trade centres / innovation hubs	Improve sharing of trade and investment information	Lack of funds / lack of land	Sourcing for partners that would assist in setting up the centres
	Construction of sanitary facilities	Improving hygiene standards at the markets	Inadequate budgetary allocations / Legal sanctions /availability of land for the facility	Building of the facilities by other organizations under CSR activities / source of employment to youth groups or women groups
	Drilling of boreholes	Improving availability of water and hygiene standards	Inadequate budgetary allocation	Drilling of the boreholes as a CSR activity by organizations
	Installation of high mast floodlights	To improve security and also extend the trading hours at the Markets	Inadequate budgetary allocation	Installing of the high mast as CSR activities by organizations' / Using solar technology for the lighting

	Garbage collection Bins	To improve garbage collection in the Markets / improve sanitary and hygienic conditions	Inadequate budgetary allocation / lack of garbage collection shades	Donation of the bins through CSR activities
	Facilitation of Tents	To increase trading space where physical markets have not been built / for relocation of traders / for women and youth empowerment	Inadequate budgetary allocation	Donation of tents from partners
	Car washing machines /sewing machines / posho mills	To empower youth, women and people with disabilities	Inadequate budgetary allocation	Donation the items by well-wishers
Mbegu Fund	Facilitations of loans to SMEs	To empower youth, women and people with disabilities with seed capital to start or expand their businesses	Inadequate budgetary allocation to fully cater for growing demand for loans	Lobbying by the C.E.C.M to the Executive for increase in Fund allocation. Seeking Donor Funding to increase the lending kitty
	Recovery of loans from SMEs	To attain high quality Loan book for availability of more money for lending	Inadequate staff and means of transport to go to the field.	Employment of more qualified staff. Procurement of a fund vehicle to facilitate on loan recovery.
	Training and Capacity building of SMEs	To equip SMEs with required business management skills	Inadequate budgetary allocation	Partnering with other stakeholders to offer cheap but quality trainings

Tourism development and Promotion	Cultural and tourist markets	Provision of trading spaces for artifacts / reduces harassment of the tourists from the sale of artifacts at the beach	Inadequate funding for setting up the markets / competition by the hotel gift shops / lack of sufficient land to build the market	Using other affordable alternatives to create more trading spaces by the use of fabricated containers. / Working with other development partners to build or refurbish the markets
	Development of cultural conservation centres	To attract both local and international tourists	Lack of funds for the project / land constraints	Sourcing for credible investors or partners to invest in the project / working with the community to set up the centres
	Development of a Kilifi Conference Centre	For promotion of MICE (meetings, incentives, conferences and exhibitions) tourism	Lack of funds for the project / land constraints	Sourcing for credible investors or partners to invest in the project
	Toilets and changing rooms at the county beaches	To improve the beach experience for the locals and tourist / improve on hygiene	Lack of funds for the project / land constraints	Sourcing for partnerships with hotels or other investors
	County beach access roads	To have accessibility of the beaches by members of the public	Blocking of the access roads by private owners and hotels	Have a proper policy in place and enforce it
	Development of county tourist attraction sites	To diversify the tourism products in the county / promote eco-tourism	Lack of a strategy to identify and develop the sites	Working with the community to identify the sites, promote and market
	Putting up signages for the tourist attraction sites	To market and promote the sites / giving direction to the sites	Lack of funds for setting up	Sourcing for partnerships with hotels or other investors
	Development of niche tourism i.e culture and sports	To provide a unique experience to the locals and tourists	Lack of a clear marketing strategy for the nices	Sourcing for partnerships

	Erection of beach watch towers	To improve security at the beaches	Lack of funds, conflicting roles with County Beach Rescue Team	Sourcing for partnerships to set up the towers
	Tourism recreational parks	To promote local tourism	Lack of funds, lack of a Tourism Strategy on Local Tourism	Sourcing for partnerships, working closely with the communities in identifying the sites
Cooperatives development and Promotion	Develop or refurbish cooperative collection centres	To improve the aggregation and storage of cooperative products	Inadequate funding	Sourcing of partners to work with the cooperatives
	Equipment for value addition of Co-operative products	To increase shelf life and value of Co-operative products	Lack of funding	sourcing of partners to work with the cooperatives (PPP)
	Construct dairy units for Co-operatives	To improve milk handling standards and safety	Lack of funding	Soucing of partners to work with the cooperatives (PPP)
	Construction of low cost housing for Co-operative members	To improve welfare for co-operative members	Lack of Funding	Soucing of partners to work with the cooperatives (PPP)
	Build cold storage and processing units for fisher co-operatives	To increase shelf life and value of Co-operative products	Lack of funding	sourcing of partners to work with the cooperatives (PPP)
	Construct processing units for horticultural co-operatives	To increase shelf life and value of Co-operative products	Lack of funding	sourcing of partners to work with the cooperatives (PPP)
	Establish cottage industries for co-operatives in cashew, coconut and cassava value chains	To increase shelf life and value of Co-operative products	Lack of funding	sourcing of partners to work with the cooperatives (PPP)
	Establish a poultry processing unit for poultry Co-operatives	To increase shelf life and value of Co-operative products	Lack of funding	sourcing of partners to work with the cooperatives (PPP)

	Establish a honey processing unit for beekeeping co-operatives	To increase shelf life and value of Co-operative products	Lack of funding	sourcing of partners to work with the cooperatives (PPP)
	Establish a county Co-operative development fund	lack of working capital agro marketing and start up co-operatives	Existing fund not favourable to co-operatives	Establish a legal framework for the fund
General administration, Planning and support services	Construction and refurbishment of offices	Inadequate office space	Inadequate funding	
	Securing of offices by building of fences	encroachment into departments land	Lack of funding	Sourcing of partners to assist as part of CSR
	Furnishing and equipping of department offices	To improve the work environment	Inadequate funding	

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CHAPTER 3: SPATIAL DEVELOPMENT FRAMEWORK

Introduction

This chapter provides the spatial framework within which development projects and programs will be implemented.

Spatial Development Framework

A framing structure plan was developed which took cognizance of the available resources, opportunities and the desired end state. The structure plan is anchored on industrialization, tourism, infrastructure, human settlement, agriculture, conservation and identification of resource potential growth areas. The strategies to attain the vision of the plan are numerous and interconnected as discussed below:

Agriculture

Crops development

The objective of this strategy is to increase agricultural productivity and outputs and to promote market access and product development. The strategy also aims at increasing the land under Irrigation to booster food security and local employment.

Livestock development

The objective of the livestock development strategy is to improve livestock production for wellbeing and wealth creation. This shall be achieved through improving the access to milk market and income to farmers. Other Livestock development strategies includes:

- a) Improvement of livestock production through the provision of veterinary services.
- b) Facilitation of Marketing of Livestock and Livestock Products.
- c) Promotion, regulation and facilitation of livestock production for social economic development and industrialization.

Fisheries

The main objective of this strategy is to maximize contribution of fisheries to poverty reduction, food security and creation of wealth. Other objectives include:

- a) Enhance fisheries production.
- b) Promote the Utilization of appropriate technologies in fisheries.
- c) Facilitate marketing of fisheries.
- d) Strengthen departmental systems and processes.
- e) Develop appropriate infrastructure.
- f) Strengthen human resource capacity.
- g) Building of fish cooling plants within the proposed fish landing sites.

h) Promote and Modernize Aquaculture and Mari culture Production and Management for Increased Productivity.

i) Management and sustainable development of fisheries

The strategies are a summarized in the table below:

Strategy	Issues concerned
Modernizing of agricultural and livestock production.	<ul style="list-style-type: none"> a) Horticultural development. b) Appropriate modern technologies in land preparation. c) Encouraging proper storage and timely harvesting. d) The use of disease resistant crop varieties. e) Facilitate access of clean and disease-free planting materials by encouraging farmers to form marketing groups. f) Encouraging small farm on value addition.
Promoting and enhancing capacity building to support agricultural activities.	<ul style="list-style-type: none"> a) Intensification of extension services. b) Agricultural training institutes.
Improving production in all sub sectors to achieve food sufficiency and income generation.	<ul style="list-style-type: none"> a) Improve on land ownership to allow owners develop their land for optimal utilization. b) Increased output to stump out food deficiency and improve the socio- economic status of the community. c) The cooperative sub-sector will be strengthened through revival of cooperative societies to offer farmers a channel for marketing of the County products. d) special programmes will be put in place to improve farming methods. e) Rehabilitation of tree crops. f) Education and training of committee members, society members and staff.
To improve livelihoods of the people through promotion of competitive agriculture.	<ul style="list-style-type: none"> a) Formation of new and revival of cooperative societies. b) Growth of a viable cooperatives sub sector. c) Equitable distribution of farm inputs. d) Promptness in service delivery and application of modern marketing techniques.
Promotion of dairy and beef farming.	<ul style="list-style-type: none"> a) Intensification of veterinary services. b) Development of Poultry farming. c) Strengthening the institutional framework for effective disease control.

	<ul style="list-style-type: none"> d) Creation of infrastructure to effectively support disease and pest control services delivery. e) Provision of water facilities for livestock keeping. f) Promotion of quality service and facilitate trade. g) Increased funding for livestock programmes. h) Value addition and creation of markets to support livestock sector.
Research and Development.	<ul style="list-style-type: none"> a) Development of drought and disease resistant crop and livestock varieties. b) Establish sustainable funding initiatives. c) Organizing more farmer field days in the County. d) Disseminating and educating farmers to adopt and grow researched crops.
Improve fish production and marketing;	<ul style="list-style-type: none"> a) Ensure sustainable exploitation of fisheries resources. b) Gazette new fish landing beaches. c) Carry out surveys to identify suitable areas for aquaculture. d) Provision of storage facilities. e) Increase funding for extension services. f) Venturing into commercial fishing to increase their production to satisfy the local demand.
land regularization	<ul style="list-style-type: none"> a) Perform land audit in the County. b) Settle the landless and formalize land ownership. c) Ensure proper planning and utilization of land. d) Sustainable management of land resources.

Tourism

The goal of this strategy is to make Kilifi County a preferred tourist destination for a globally competitive and innovative trade and investment sector for socio-economic development. Its mission is to provide an enabling environment that facilitates investments and development of Tourism for wealth creation and sustainable growth.

1. Optimization of existing tourist attraction sites for maximum benefits
 - a) Carry out an audit of all existing tourist attraction sites.
 - b) Value addition to the existing sites by diversification of activities and provision of supporting services.
2. Preserving and conservation of historic and cultural tourist attraction sites
 - a) Identification of all historic and cultural tourist attraction sites.
 - b) Set up a strong historical, cultural sites management unit.
 - c) Allocating enough financial resources towards preservation and conservation of such sites.
3. Exploring new tourist attraction sites
 - a) Identify new areas with tourist attraction potentials.
 - b) Developing these areas to meet the requirements as tourist sites.
 - c) Introduction, development and enhancement of tourism activities.
4. Promoting production of basic requirement in hospitality sector
 - a) Encourage adequate food production in the County to meet hospitality sector needs.
 - b) Training and skill development for labor within hospitality sector.
 - c) Development and upgrading of County infrastructure to support tourism and hospitality sector.
5. Aggressive branding and marketing of Kilifi County as a preferred tourist destination
 - a) Establish a committee at a county level in charge of branding and marketing tourist sites.
 - b) Set aside yearly budgetary allocation towards branding and marketing strategies
 - c) Periodic benchmarking of tourist activities.
6. Creating and enhancing capacity building institution as a way of creating an enabling environment for tourism and hospitality sector.
 - a) Establish training institutions to train locals in hospitality sector.
 - b) Harmonize and coordinate various actors in this sector to ensure efficient running of tourism sector.
 - c) Integrating local participation in decision making and implementation of relevant tourism activities and initiative including sharing the benefits accrued from the tourism sector.

The table below shows selected tourism strategies and how they shall be achieved.

STRATEGIES	KEY ACTIVITIES	EXPECTED OUTPUT	KEY PERFORMANCE INDICATORS
Promote and market Kilifi County as a tourist destination	Re-brand and re-package tourism products	<ul style="list-style-type: none"> • Branding plans and strategy laid • Packaged products and services • Enhanced value 	<ul style="list-style-type: none"> • Robust business • More revenue • Increase no. visitors • One stop shop/ decision
	Develop and operationalize Tourism Circuit	Clear route maps for visitors Tourist circuits Developed tourism products and services	Established tour routes Satisfied clientele Improved products and services
	Improve auxiliary and beautification program on cities, building and facilities.	Clear branding and identity Destination Identity	Improved quality of produce and services Improved hygiene and attractiveness
	Develop online Tourism marketing platforms	Access to online markets both local and international Information sharing platforms	Improved inbound tourism Improved service offering. Improved incomes to the County
Design and implement a county tourism master plan.	Carry out investment portfolio	Identify Products and services worthy investing	More investments More product and service offering
	Propose outdoor recreational activities investment	Interactive product mix Improved local tourist uptake	Increase no. of local Tourists High satisfaction index
Develop an overall policy framework for a sustainable tourism agenda in the County	Develop favorable legislations and policies	Investment policies Tourism Code of conduct for unethical behaviors	High net worth investors in the county Reduction on sex tourism Reduction of drug and subsistence abuse among other unethical behaviors
	Institutionalize Beach safety Unit	Improved safety and security	Increased safety Satisfied visitors

Human Settlement

This Strategy is aligned together with the infrastructural strategy. Industrial towns are proposed along the exterior corridor at Mariakani, Bamba, two new proposed towns at ADC irrigation

scheme. New growth centers are also proposed where new target trade and commerce investments and initiatives are located. Supportive infrastructural services are proposed to trigger the necessary developments. The guiding principle in location of these proposed settlements is primarily to direct and redistribute development across the County. Rural settlements developments strategies aimed at reviving back the rural settlements as an important driver of the County development and growth.

Proposed Tier	Name of centers	Proposed strategies
1	Malindi, Kilifi, Mariakani, Mtwapa	<ul style="list-style-type: none"> • An airstrip in Kilifi and Mtwapa. • An airport at Langobaya • Addition of education facilities • Promoting tourism and commercial sectors • Establishment of an elaborate sewer system • Establishment of a business parks • Establishment of a farmer's markets • Establishment of sports Complex • Establishment of level V hospitals • Transport and Commercial hub. • Establishment of waste recycling plants. • Establishment of industrial parks • Transport and logistics hub (Mariakani)
2	Mazeras, Rabai, Kaloleni, Mkongani, Tezo Matzangoni, Gede, Langobaya, Kakuyuni, Marafa, Ngongoni, Marereni, Ganze, Kakoneni, Kibaokiche, Vipingo, Midoina, Matano, Mane, Baricho, Garashi, Jirole, GIS, center, Kaembeni, Misupini, Adu, Ramada, Yethi, Watamu, Bamba, Chumani.	<ul style="list-style-type: none"> • Potential of upgrading to a municipality status. • Development of Kaloleni – Mariakani industrial development corridor • Establishment of industrial parks • Connection of centers with piped clean water. • Upgrading of roads within and connecting centers. • Establishment of a farmer market • Establishment of a local market
3	Ngomeni, Mambrui, Takaungu, Dzitsoni, Shariani, Kikambala, Mjanaheri, Mtondia.	<ul style="list-style-type: none"> • Promotion of Health and education facilities. • Development of local markets • Connection of centers with piped clean water • Promotion of local industries • Establishment of a local market
4	Kibaoni, Jaribuni, Chumani, Arabuko Mida, Kwa Kamale, Mwambire, Msabaha, Fundisa, Mandunguni, Shauri Moyo Ganda, Kibaoni, Kwa Pumwani, Mandunguni.	<ul style="list-style-type: none"> • Promotion of Health and education facilities. • Development of local markets • Connection of centers with piped clean water • Establishment of a local market

Table: Proposed hierarchy of centers within Kilifi County and their strategies. (Source: Kilifi CSP 2021-2030)

Environmental Conservation

This strategy focuses on the conservation of ecologically important features within Kilifi. The strategy shows the combined set of special areas which need to be appropriately managed (included into conservation-focused zones in the County Spatial Plan to secure the County's key Natural Capital assets for the future.

CESA Categorization

Features in the CESA map are prioritized and placed into 5 broad categories as outlined below:

- Protected Areas (PA): which are legally protected areas such as nature reserves and gazetted forests. Ecotourism is appropriate in these areas, along with limited facilities and infrastructure to support it. Sustainable resource use is acceptable if it is within management plans, is strictly controlled and subject to appropriate monitoring and evaluation.
- Critical Ecologically Significant Areas One (CESA1): which are the most important ecological features outside of PAs such as wetlands, *sacred forests* and conservancies. These areas need to be kept in a natural or semi-natural condition, and only appropriate activities such as ecotourism and sustainable resource use (including grazing) should be allowed.
- Critical Ecologically Significant Areas Two (CESA2): are other important ecological features such as the remaining **forests**. Similar to the previous category, these areas also need to be kept in a natural or semi-natural condition, and only appropriate activities such as ecotourism and sustainable resource use (including grazing) should be allowed.
- Ecological Support Areas One (ESA1): are the key intact supporting areas, or areas important for services or ecological infrastructure. The areas include aquifers and river buffers. These need to be kept in a functional state. Urban, industrial, mining, large scale arable agriculture and large-scale infrastructure, as well as impacting activities such as dredging should be avoided in these areas.
- Ecological Support Areas Two (ESA2): are additional supporting areas, or areas important for services or ecological infrastructure, but which have been already significantly impacted. These include river or wetland buffers which have been converted to agricultural fields. These areas need to be managed to maintain their remaining ecological functioning and avoid further loss. Existing land use (e.g., fields) needs to be kept stable, intensification should be avoided, and where possible areas should be rehabilitated.

Infrastructure

Transportation network

This strategy focuses on developing transport infrastructural services. It also focuses on opening up the interior part of Kilifi, to decongest Mombasa-Lamu corridor and to open up more industrial, tourism and agricultural activities in the County so to increase the vibrancy of the economy. The specific objectives of the transportation strategy are as follows.

- a) Connecting production areas to potential markets.
- b) Upgrading existing road networks to enhance accessibility.
- c) Construction of new transportation corridors to open County hinterland.
- d) Construction of a new international airport.
- e) Increase and expand existing infrastructural services such as water supply, power supply and sanitation services).

Water Sector

Kilifi County, which is considered a water scarce region, has a large percentage of its land area characterized by arid and semi-arid land conditions which are erratic, unreliable. The county also has unevenly distributed rainfall throughout the year. A large percentage of its population therefore relies on boreholes, shallow wells, water pans, seasonal streams and rivers, and piped water.

This strategy therefore focuses on improving access to clean and safe drinking water. The main area of focus in Malindi sub county which has major urban nodes such as Malindi and Gede. The area also has the highest coverage of piped water. Based on 2019 population census report 22.2 percent of Malindi sub county population were connected to MAWASCO water system. Magarini sub county residents have the lowest coverage in terms of piped water. Only 1.1% of Magarini residents access piped water indicating a bias of service provision towards the urbanized areas. To improve accessibility to safe water the following policy actions have been recommended:

a) Improve access to basic water supply

The main high-volume pipes serving the Kilifi County runs along the main transport corridor targeting big urban nodes such as Kilifi, Malindi, Mtwapa and Mariakani. To improve the coverage of water provision, the County Government and the two service providers should expand the water distribution network to cover rural areas of Rabai, Malindi, Kilifi North, Kilifi South, Kaloleni, Ganze and Magarini sub counties. This will be attained by ensuring the storage capacity on the existing network is fully used.

b) Initiate Rural water supply projects

There is a need to improve water provision in Magarini and Ganze sub counties. These two sub counties are sparsely populated and the water service providers should work together with other stakeholders to initiate community-based water projects including boreholes and water pans. More

studies should be done to ensure that boreholes drilled has safe drinking water which is not saline. Solar pumps should be used in such areas since there is high potential for solar energy which is cheap.

c) Strengthen the capacity of institution in water supply sector

To enhance the water sector and enhance water service provision there is a need to enhance the capacity of service providers. More staff needs to be hired and trained to get skills in handling the emergency issues in the water sector. The linkage between the community, the County water department and service providers should be strengthened. All new development applications passing through the County Planning Unit should have water harvesting proposals in order to tap rain water to complement provisions from MAWASCO and KIMAWASCO. This will only be possible if the County Government works hand in hand with the community and the water service providers.

Energy

The key strategies and recommendation are outlined to ensure that energy access is improved in Kilifi County. The strategy for energy sector development is summarized in the table below

Strategy	Policy Issues	Interventions
Wind power development	<ul style="list-style-type: none"> • Wind energy potential largely lays unexploited • Inadequate skilled human resource to develop wind energy technologies • Limited data on wind regimes • Limited Research on Wind energy technologies 	<ul style="list-style-type: none"> • To develop wind energy as an alternative renewable energy resource • Promoting collaboration and partnerships with learning institutions for sharing of quality data on wind energy technologies • Providing appropriate incentives to producers, developers and consumers of wind power systems • Kilifi County to have a 3MW windpower project at Rasngomeni.
Solar energy development	<ul style="list-style-type: none"> • High upfront cost for solar installation • Lack of public awareness on solar technologies. • Lack of training and manpower. • Lack of markets for solar energy technologies. 	<ul style="list-style-type: none"> • To develop and implement a public awareness creation campaign on the opportunities and benefit of solar technologies. • Promote training and manpower development • Promote collaboration, partnerships and linkages,

		<p>research and learning institutions.</p> <ul style="list-style-type: none"> • County to vigorously pursue capabilities to utilize solar energy technologies • To promote the use of solar energy as an alternative energy resource in rural and urban areas. • To develop markets for solar energy technologies • To develop solar conversion technologies locally
Oil exploration project	<ul style="list-style-type: none"> • Lack of collaboration with the National government on matters concerning oil exploration. 	<ul style="list-style-type: none"> • To work closely with the National Government to remove the existing VAT remission regime that is available to oil and gas. • Need to work with speed to withhold tax on the gross proceeds on the assignment of rights and sale of assets by oil and gas companies and other companies in the solid mineral sector. • To draft mineral resource policy that includes tax measures has been done with stakeholders input ongoing.
Biomass Resource Projects	<p>Policy Issues</p> <ul style="list-style-type: none"> • Overreliance of forests for fuel wood by rural communities. • Inadequate energy efficiency and conservation technologies. • Low awareness of impacts of forests depletions. • Inadequate knowledge of fast maturing tree species. 	<p>Strategies</p> <ul style="list-style-type: none"> • Promote cultivation of fast-growing trees species in order to regeneration of forests. • Promote the development of efficient wood stoves. • Promote educational campaigns to enlighten the public on the problems of desertification and soil erosion resulting from deforestation. • Ensure enforcement of forestry laws. • The county to promote alternative energy resources to fuel wood

		<ul style="list-style-type: none"> • The county to promote improved efficiency in the use of fuel wood • The county to intensify its effort to increase the production of land under forest cover
Biogas Production Proposals	<ul style="list-style-type: none"> • Under exploitation of biogas technologies as an alternative energy source for rural communities. • Lack of access to biogas technologies to rural communities. • Lack of feasibility study for all sub counties on the possible households which qualify for biogas digesters. 	<ul style="list-style-type: none"> • Develop and implement a public awareness creation strategy on the benefits and potential of biogas technologies. • Work with local and national learning institutions to support RD&D on biogas energy technologies. • Rollout biogas initiative to support biogas to public institutions • Establish and operationalize biogas demonstration centers in village polytechnic

Summary of the energy development strategy. (Source: Kilifi CSP 2021-2030)

Education Facilities

The goal of the education sector strategy is to be a leading responsive facilitator in improving the quality of Early Childhood Education, Vocational Training and Information Communication and Technology services through capacity building and responsiveness to societal needs.

The mission is to provide and coordinate quality Education, training and enhance on integration of Information Technology systems for sustainable development. The table below summarizes some of the objectives and strategies in the education sector.

EARLY CHILDHOOD EDUCATION		
	OBJECTIVES	STRATEGIES
Early Childhood Education	Improve infrastructure	<ul style="list-style-type: none"> • Construction of ECD Centers
Ensure Equity in Early Childhood Education	Even distribution of learning centers	<ul style="list-style-type: none"> • Construction of learning centers in all wards
VOCATIONAL TRAINING		
To promote access and participation in vocational training	To improve enrolment	<ul style="list-style-type: none"> • Infrastructure development and equipping VTCs • Rebranding and repositioning vocational training
To promote access and participation in vocational training	To improve enrolment	<ul style="list-style-type: none"> • Infrastructure development and equipping VTCs • Rebranding and repositioning vocational training
To strengthen strategic partnerships and linkages in promotion of Vocational training	To strengthen institution collaboration in the management of vocational training	Improve vocational training industry linkage

Strategies in the education sector. (Source: Kilifi CSP 2021-2030)

Health Facilities

The health services proposals aim at enhancing ease of access to health facilities by the residents of Kilifi County. Kilifi County is endowed with health services from level II to level VI as discussed below.

- (a) **Level II:** Kilifi County is well covered with health facilities. Based on the 3km radius service area, there are some sections which are not covered adequately. These areas have less population but based on the principle of equity, new facilities have to be constructed, equipped and staffed in accordance with the Ministry of health guidelines and standards. An extra 57 facilities were required to ensure the coverage of 1 facility for a population of 10,000 persons. To bring service close to people a total of 27 new dispensaries have been proposed in areas

which do not meet the minimum population threshold of 10,000 persons per facility as per Ministry of Health Standards. Alternatively, the county can hire and train community health workers with ambulances services being availed for referral services.

Sublocation	Population	Demand	Existing	Deficit	Comment
1. Kakuyuni	8316	1	3	-2	Add two
2. Mtsara-Wa-Tsatsu	19649	2	0	2	Add two
3. Milore	4334	0	1	-1	Add one
4. Mwambani	4686	0	1	-1	Add one
5. Mikuyuni	3406	0	1	-1	Add one
6. Makobeni	3619	0	1	-1	Add one
7. Ganze/Tsangalaweni	16038	2	1	1	Add one
8. Mitsedzini	1726	0	0	0	Add one for equity
9. Mnagoni	1497	0	0	0	Add one for equity
10. Kidemu	3352	0	0	0	Add one for equity
11. Mweza/Migodomani	2772	0	0	0	Add one for equity
12. Mikamini	1689	0	0	0	Add one for equity
13. Rare	1833	0	0	0	Add one for equity
14. Mitsemerini	3626	0	0	0	Add one for equity
15. Magogoni	7007	1	1	0	Add one for equity
16. Danganini	3197	0	0	0	Add one for equity
17. Mwapula	2915	0	0	0	Add one for equity
18. Marere	2905	0	0	0	Add one for equity
19. Viragoni	11978	1	1	0	Add one for equity
20. Vyambani	3832	0	0	0	Add one for equity
21. Kibwabwani	6228	1	1	0	Add one for equity
22. Chasimba	8830	1	1	0	Add one for equity
23. Chala/Mihingoni	11009	1	1	0	Add one for equity
24. Mbwa/Kikkomani	10938	1	1	0	Add one for equity
25. Mleji	14195	1	1	0	Add one for equity
26. Pangangani/Maereni	6374	1	1	0	Add one for equity
27. Miyuki	7707	1	1	0	Add one for equity

Proposed dispensaries within Kilifi County. (Source: Kilifi CSP 2021-2030)

- (b) **Level III:** They include all health centers within Kilifi County.
- (c) **Level IV:** There are three sub county hospitals in Kilifi located at Mariakani, Malindi and Bamba. For effective operation of the health system within the County, each sub county should have level IV health facility. This will reduce referral time and also congestion at County Referral Hospitals.

- (d) **Level V:** There is only one level V teaching and referral hospital in Kilifi County. This is the Kilifi County Teaching and Referral hospital. The facilities are linked to Kenya Medical Training Institute.
- (e) **Level VI:** This specialized national facility; the whole of the North Coast region does not have one. Based on the analysis, Malindi is ideal since it is located on the main spine road that connects the whole region.

Waste Management

The Kilifi County spatial plan envisions a clean and healthy environment where its residents can live, work comfortably and conveniently. Achievement of the vision requires development of an outstanding solid waste management system and infusion of significant change in the culture of handling waste.

Solid Waste Management Strategy

The Kilifi County Spatial plan proposes for major Towns Solid Waste Management Programme towards achieving zero waste disposals through separation at source, collection, recycling and materials processing.

The main components of the proposed Kilifi County Solid Waste Management Programme are:

- i. Installation of adequate number of street litter bins on the streets of major towns and other major market centers;
- ii. Installation of containers for refuse storage at points of generation.
- iii. Investment in modern solid waste management plants that incorporate sorting, recycling, composting and bio-digestion.
- iv. Enhancement of capacity of staff for effective solid waste management in Kilifi County.
- v. Enhancement of community awareness on a clean environment through effective solid waste management at household level.
- vi. Development of a Solid Waste Management Policy for Kilifi County that addresses all the waste generated by the county including industrial waste.

For effective realization of the Programme, the scope is divided into five key elements as described in the table below.

Element	Policies
Waste Separation at Source, Collection and Community Mobilization	<ul style="list-style-type: none"> • Recyclables to be delivered to a recyclables station for sale to recyclers. • The organic and mixed waste to be sorted at a materials processing plant. • Organic components to be composted and bio-digested to produce manure and generate biogas. • Residue materials to be disposed off in a sanitary landfill

	<ul style="list-style-type: none"> • Training of residents of Major towns on management of solid waste. • Community mobilization through awareness programs on need for solid waste management and the separation of waste at source.
Materials Processing Facilities	<ul style="list-style-type: none"> • Setting aside large sections of prime urban and land for landfilling or transporting of waste to distance disposal sites. • Recovery of value in waste through recycling, processing to usable products and energy recovery. • The provision of stations for recyclables and for materials processing facilities for sorting composting, bio-digestion and landfilling of residue materials.

Elements of waste management in Kilifi County. (Source Kilifi CSP 2021-2030)

Management of Industrial Waste

The objective of this strategy is the protection of human health and the environment. The plan proposes for the tailoring of industrial waste management practices to the risk associated with them. It advocates for the application of pollution prevention options when designing a waste management system. Pollution prevention will reduce waste disposal needs and can minimize impacts across all environmental media. Pollution prevention can also reduce the volume and toxicity of waste. Lastly, pollution prevention can ease some of the burdens, risks, and liabilities of waste management.

Where pollution prevention is not applicable the following waste management strategies can be applied.

- Source Reduction.
- Setting up of liquid waste management systems.
- Setting up of solid waste management system.
- Management of liquid waste through sewage treatment.

Industrialization

This strategy is deemed to have lots of low-hanging fruits. For agriculture to measure-up, it has to be modernized and mechanized. Value addition industries are set up strategically across the County based on available resources. Apart from the value-addition industries, extractive and other existing industries are earmarked for expansion. These industries will create direct and indirect benefits to locals and County government. The strategies include:

1. Modernization of agricultural, livestock and fish production as sources of raw material for industrial development.
 - a. Promoting large scale farming in different zones in the County.
 - b. Promoting intensive agriculture and livestock husbandry
 - c. Promoting irrigated agriculture to supplement rain-fed agriculture.

- d. Promote mechanized farming technologies.
2. Optimization of land resources to enhance industrial development
 - a. Land banking and land pooling for industrial development.
 - b. Adjudication and registration of land to enhance tenure security of the locals.
 - c. Resolving existing land conflicts in Kilifi County.
 - d. Zoning of land for various uses according to their potential.
 - e. Locating suitable industries within production areas.
3. Developing transport and infrastructural services to support industrialization
 - a. Connecting production areas to potential markets.
 - b. Upgrading existing road networks to enhance accessibility.
 - c. Construction of new transportation corridors to open County hinterland.
 - d. Construction of a new international airport.
 - e. Increase and expand existing infrastructural services such as water supply.
4. Promoting urbanization and human settlement as a key sector in promoting industrial development
 - a. Earmarking growth centers around industries.
 - b. Creating new urban centers in areas with proposed industrial developments.
 - c. Promote clustered settlements in rural areas.
 - d. Promote good access to basic infrastructures, utilities and services.
5. Promoting and enhancing capacity building to support industrialization
 - a. Specific training for improving skilled labor for specialized industrialization
 - b. Establishment of mid-level institutions for training to support industrial development.
 - c. Promote public private partnerships in sourcing for capital.
 - d. Yearly budget allocation by County government to support industrial growth.

Trade and Commerce:

The economic development of Kilifi County is steered by trade and commerce. Due to widespread urbanization in Kilifi County, the existing urban areas are growing in size while new urban areas are growing in number. Kilifi has a potential of more trading activities that would help improve the economy of the county. Some of the strategies that can help boost the Trade and commerce sector include.

- Establishment of more urban centers.
- Establishment of formal markets to give farmers a platform for their market produce.
- Encouraging joining of Saccos and cooperatives, Creation of job opportunities and employment, More industries for export produce.
- Link between various transport networks to facilitate movement of goods and services and Optimization of the available resources.

Other strategies are concerned with the improvement of small-scale business sector and they include

- a) Solicit for the entry and formation of organization which provide affordable credit.
- b) Provision of appropriate and legal mechanisms to ensure fair business practices and level playing ground for the business actors.
- c) Encourage more players in the provision of training and business skills.
- d) Promote aggressive marketing strategies by all the stake holders.
- e) Capacity builds small-scale businesses to manage their businesses professionally.
- f) To establish a one stop center for trade and investment information in the County.
- g) To develop quality products for export.
- h) Improve infrastructure for easier movement of goods and services from manufacturers to the market and users.

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CHAPTER 4: DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

4.0. Overview

This Chapter provides sector development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages. The above information is organized as per the county sectors.

4.1 Health Sector

This sector comprises of the directorates of medical services and public health.

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

4.1.1 Sector Priorities and Strategies:

The Kenya Vision 2030 outlines the broader goal of the health sector in the Country at large. The County’s long-term health sector goal is expressed in the Kenya Health Policy 2014-2030. This Policy outlined six main objectives to be achieved as follows: 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. The sector development priorities and strategies are enumerated in table below

Table 4.1. 1: Sector Priorities and Strategies

Sector Priorities	Strategies
Acquisition of medical equipment, instruments and plants	Provide medical equipment, instruments and plants
Completion and operationalization of ongoing and stalled health facilities projects	
Establishment of emergency response system unit	Acquisition of ambulances, utility vehicles, motor cycles and bicycles
Construction and acquisition of new facilities	Construction of a level 6 hospital Construction of laundry and kitchen in the newly upgraded hospitals casualty/Accident and emergency area in the newly upgraded hospitals Construction of a County Pathology Laboratory at Kilifi County Hospital Biosafety cabinet Class II at Kilifi & class III at Malindi Construction of a Laundry Blocks at Kilifi complex Construction of a Kitchen Blocks at Kilifi complex Sink borehole for at Kilifi complex Central vaccine store Specialized refrigerated vaccines truck Specialized refrigerated truck for health products distribution Truck for blood and blood products Blood and blood products cold room Septic tanks

	<p>Specialized truck for transportation of Bio medical waste</p> <p>Waste Water treatment plant</p> <p>Modern commercial incinerator</p> <p>CT Scan</p> <p>Laparoscopic machine</p> <p>Endoscopic machine</p> <p>Renal dialysis machines</p> <p>Anesthetic machines</p> <p>Orthopedic Beds</p> <p>Construct ICU at Malindi</p> <p>ICU Beds for Kilifi and Malindi</p> <p>Assorted medical equipment</p> <p>Maternity ward and maternity theater at Kilifi and Malindi Hospital</p> <p>Construct isolation ward at Kilifi and Malindi Hospital</p> <p>Construct a non-pharmaceutical store at Kilifi and Malindi Hospital</p> <p>Construct sub county stores for 7 sub counties</p> <p>Modern theater with Post Anesthesia Care Unit at Malindi</p> <p>Construct Radiology blocks</p> <p>3 phase connection and a backup generator.</p> <p>Construct modern out patient with accident and emergency unit at Malindi sub county hospital</p> <p>Construct routine laboratory at Malindi, Mtwapa and Bamba</p>
Renovation of existing facilities	
Planned preventive maintenance	<p>Maintenance of buildings,</p> <p>Maintenance of plants and equipment,</p> <p>Maintenance of motor vehicles and cycles</p> <p>Acquisition of tools & spare parts</p>
Health Products & Technologies	
Provision of Medical products, supplies & commodities	<p>Pharmaceuticals</p> <p>Non-Pharmaceuticals</p> <p>Laboratory reagents and supplies</p> <p>Medical instruments and patient monitoring tools</p> <p>Supplementary & therapeutic feeds</p> <p>Vaccines and supplies</p> <p>Sanitation materials and supplies</p> <p>Public health chemicals and equipment</p> <p>Linen and uniforms</p> <p>Food & Rations</p> <p>Safety equipment</p> <p>Family planning commodities</p> <p>Maternal health commodities</p>
Service Delivery	
Continuous quality improvement	<p>Mentorship</p> <p>On Job Training</p> <p>Quality audits</p> <p>Implement Infection prevention & control</p> <p>Operationalize Medical Therapeutic committee</p> <p>Operationalize anti-microbial resistance stewardship committee</p> <p>Implementation of referral strategy</p>
Improve Customer care	<p>Establish and operationalize Customer handling mechanisms</p> <p>Conduct operational research</p>

Monitoring and evaluation	<ul style="list-style-type: none"> Support supervision Performance contract and staff performance appraisal system Performance reviews Financial monitoring and tracking Adherence to Human Resource Policy and regulations manual Review of clinical audits Adherence to guidelines, protocols and SOPS Data quality assurance Provide Medical tools
Increased accessibility to health care services	<ul style="list-style-type: none"> Risk pooling Outreaches and Health action days in hard-to-reach areas Strengthen community health services Strengthen referral system Availability of safe blood and products Broadening the scope of services Establish more community units, functionalize the existing ones and reward the CHVs Disability mainstreaming Strengthen provision of specialized services Provision of Evidence based interventions
Human Resource for Health	
Improved HRH Capacity	<ul style="list-style-type: none"> Recruitment Replacement Succession management planning Promotions and re-designations
Capacity building and skills development	<ul style="list-style-type: none"> Staff induction Conduct TNA Short term courses Long term trainings Specialized trainings Build partnership with higher learning institutions
Staff motivation	<ul style="list-style-type: none"> Establish and implement a reward and incentive system Embrace and implement result-based financing
Inter county Specialists export services	<ul style="list-style-type: none"> Development of relevant county legislation Establish inter county MOUs for the export of Specialists services
Leadership & Governance	
Compliance with Government regulations	<ul style="list-style-type: none"> Gazettement, Registration and licensure and accreditation of health facilities Operationalize of hospital boards and health facility committee Development of Strategic plans
Strengthen partnership and collaboration	<ul style="list-style-type: none"> Strengthen Public private partnership Strengthen Health Stakeholders forum
Strengthen departmental leadership and governance	<ul style="list-style-type: none"> County Health Management Team Sub County Health Management Teams Hospital management teams Primary health facility management committees Community health committees
Health Information systems	
Establish EMR system	<ul style="list-style-type: none"> Procure and install EMR software and support systems

Improve coordination management and monitoring	Domestication of sector policies and priorities Preparation of annual planning documents e.g., AWP, SWG, APR etc. Conducting research and surveys Printing and binding of departmental strategies and bulletin Procurement of assorted HMIS Tools Conduct annual performance reviews Conduct quarterly data quality audits Dissemination policies documents i.e. mental health, RAMCAH, etc. research findings, surveys,
Health care financing	
Increased Health care financing	Increased budgetary allocation by the CGK Ring fence HSIF Resource mobilization Embrace and implement PPP Enhance Corporate Social investment in health Capitalize in health insurance potential Innovations for increased revenue at the facilities Broaden the range of specialized services

4.1.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.1.2 and 4.1.3 respectively.

4.1.2.1 Sector Programmes

Table 4.1. 2 Sector Programmes

Programme Name: Curative and Rehabilitative Health Services														
Objective: To provide effective and efficient curative and rehabilitative at all health service delivery units.														
Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Sub-Program 1: Primary Health Facility Services	Improved Primary care treatment services	Outpatient utilization rate at primary health care level facilities	3.1 to 3.9	2.3	104	2.4	104	2.5	104	2.6	104	3	104	521
	Improved Primary care diagnostic services	Number of primary care level health facilities providing basic laboratory services	3.1 to 3.9	44	258	46	269	48	281	50	294	52	307	1,409
	Improved Primary facility in-patient services	Number of patients admitted for observation	3.1 to 3.9	46,073	52	46,995	52	47,916	52	48,838	52	49,759	52	259
		Number patients attended for minor surgeries	3.1, 3.2, 3.3, 3.4,3.6,3.7	12,382	50	13,620	50	14,982	50	16,480	50	18,128	50	250

Improved Quality health care services	Number of facilities with work improvement teams	3.1 to 3.9	9	2	14	4	19	6	24	9	29	15	36
	Number of sub-counties with QIT	3.1 to 3.9	7	9	7	9	7	9	7	9	7	9	45
	Number of facilities implementing RBF for quality improvement	3.1 to 3.9	5	6	6	6	7	8	8	9	9	10	39
Improved Referral services	Number of referrals from the community, received at the facility	3.1, 3.2, 3.6	4,051	58	4,456	58	4,902	58	5,392	58	5,932	58	288
	Number of level 3 facilities with fully equipped functional ambulance	3.1 to 3.9	3	21	6	32	9	47	12	71	15	106	277
Improved Staffing	Number of HCWs in level 2 facilities providing essential services	3.1, 3.2, 3.3, 3.6	140	2	140	2	140	2	140	2	140	2	9

Sub-Program 2: Hospital Level Services	Improved General Outpatient services	Outpatient utilization rate at hospital level	3.1 to 3.9	2.3	3	2.4	3	2.5	3	2.6	3	3	3	16
	Improved hospital Specialized services	Number of ENT surgeries done	3.2, 3.3, 3.4, 3.6, 3.9	156	10	156	10	156	10	156	10	156	10	50
		Number Cataract operations done	3.2, 3.3, 3.6, 3.9	847	10	1,017	10	1,220	10	1,464	No	Policy/ Programme/ Project	Evaluation Title (specify the type)	Outcome(s)
											1	CIDP 1,757	10	Midterm Review of the 5th Generation CIDP
2	Health Sector Programs											Rapid Evaluation of the Health Sector program	Increased access to health Services	
3	...													

														No	Policy/ Programme/ Project	Evaluation Title (specify the type)	Outcome(s)
														1	CIDP	Midterm Review of the Third Generation CIDP	Improved implementation of the CIDP
														2	Health Sector Programs	Rapid Evaluation of the Health Sector program	Increased access to health Services
														3	...		
	Number of diabetes cases attended	3.1,3.2, 3.4	14,402	10	15,843	10	17,427	10	19,169	10	21,086	10	50				
	Number of Hypertension cases attended	3.1, 3.2, 3.4, 3.5, 3.6	96,944	22	116,333	22	139,600	22	167,520	22	201,024	22	110				
	Number of patients accessing hemodialysis	3.1, 3.2, 3.4	5400	20	5400	20	5400	20	5400	20	5,400	20	100				

	Number of Hospital offering ICU care	3.1 to 3.9	2	42	2	63	2	63	2	63	2	63	2	63	294
Expanded range of rehabilitative services to include mental, social support	Number of established mental health unit	3.3, 3.4, 3.5	1	30	1	30	1	30	1	30	1	30	1	30	150
	Number of facilities offering Medically assisted therapy clinic	3.3, 3.4, 3.5	2	46	3	77	4	128	5	214	6	356			822
	Number of facilities offering counselling & social services	3.1 to 3.9	3	6	4	6	5	6	6	6	7	6			31
	Number of major hospitals with fully equipped physiotherapy unit	3.3, 3.6	3	-				-	-			-	-		
	Number of facilities with functional Dental unit	3.1 to 3.9	4	-				-	-			-	-		

	Number of facilities with functional orthopedic trauma unit	3.1 to 3.9	2	-											
	Number of major hospitals with fully equipped occupational therapy unit	3.2, 3.4, 3.5, 3.9	2	-											
	Number of facilities offering rehabilitative services	3.2, 3.4, 3.5, 3.50	2	0	2	0	2	0							1
	Number of clients accessing wellness services	3.2, 3.4, 3.5, 3.55			1	25									25
	Number of facilities with fully equipped palliative care unit	3.1 to 3.9	1	105	1	105									211
Improved Theatre Services	Number of facilities offering theater services	3.1, 3.2, 3.6, 3.7	5	10	6	12	7	14	8	17	9	21			74

	Number of emergency surgical cases operated	3.1, 3.2, 3.6, 3.7		2		2		2		2		2		2	10
	Number of elective surgical cases operated	3.1, 3.2, 3.6, 3.7		2		2		2		2		2		2	10
Improved In-patient Services	Average length of stay (ALOS) for medical patients (days)	3.1 to 3.9	4	4		4		4		4		4		4	19
	Number of facilities offering inpatient services	3.1 to 3.9	9	86	12	115	15	153	18	204	21	272			831
Improved Laboratory services	Number of facilities offering specialized medical Laboratory services	3.1 to 3.9	4	246	5	308	6	410	7	547	8	729			2,240
	Number of blood donor units collected	3.1 to 3.9	8,520	33	11,076	43	14,399	56	18,718	72	24,334	94			298

	Improved Radiology services	Number of facilities offering Radiology services	3.1 to 3.9	3	208	4	209		209		209		209	1,044	
	Improved Ophthalmic Services	Number of Slit lamps procured	3.1 to 3.9	1	1	1	1	1	1	1	1	1	1	1	4
		Number of Ophthalmic theatre Microscopes Procured	3.1 to 3.9	1	4	-	1	4	-	1	4	-	1	4	11
		Number of Fundus Cameras Procured	3.1 to 3.9	1	3	1	3	-	1	3	-	1	3	-	8
		Number of Vitrector Machines Procured	3.1 to 3.9	1	2	1	2	-	1	2	-	1	2	-	6
		Number of Nd Yag lasers procured (2)	3.1 to 3.9		-		1	1	1	1	-	-	-	-	2
	Number of Bipolar diathermy procured (3)	3.1 to 3.9	2	0	1	0	-	-	-	-	-	-	-	1	
	Number of Comprehensive eye units established	3.1 to 3.9	1	15	-	-	-	-	-	-	-	-	-	15	

	Number of surgical outreaches conducted	3.1 to 3.9	4	0	4	0	1	0	1	0	1	0	1	0	2
	Number of quarterly review meetings conducted	3.1 to 3.9	4	0	4	0	1	0	1	0	1	0	1	0	0
Improved Quality health care services	Number of hospitals with functional quality improvement teams (QIT)	3.1 to 3.9	6	6	8	8	10	11	12	15	14	20			61
	Number of hospitals with functional Work improvement teams (WIT)	3.1 to 3.9	6	0	8	1	10	1	12	1	14	2			5
	Number of hospital laboratory ISO 15189 Accredited	3.1 to 3.12	3	7	4	9	5	12	6	17	7	22			67
	Number of facilities with functional biosafety biosecurity committees	3.1 to 3.9	4	4	5	5	6	6	7	8	8	10			33

Improved staff Capacity on IPC/OSH management	Number of health management teams sensitized on IPC	3.1 to 3.9	15	0	15	0	15	0	15	0	15	0	0
	Number IPC training conducted annually	3.1 to 3.9	100	11	100	11	100	11	100	11	100	11	57
	Number of IPC mentorship sessions conducted	3.1 to 3.9	5	0	5	0	5	0	5	0	5	0	2
	Number of Audits conducted at facility level	3.1 to 3.9	40	1	40	1	40	1	40	1	40	1	4
Enhanced stakeholder involvement and support for IPC	Number of stakeholder advocacy meeting conducted annually	3.1 to 3.9	50	0	50	0	50	0	50	0	50	0	1
Improved health care waste management practices in the county	Number of functional incinerators in the county	3.1 to 3.9	0	-	1	120	-	-	-	-	-	-	120

		Number of county health care waste management plan developed	3.1 to 3.9	1	3	-	-	-	-	-	-	-	3
Improved Referral services		Number of referrals	3.1 to 3.9		801	801	801	801	801		801	4,005	
		Number of health workers trained on referral strategy	3.1 to 3.9	50	801	-	-	-	-	-	-	801	
		Number of emergency Call Centre established	3.1 to 3.9	1	3	-	-	-	-	-	-	3	
		Amount of internet data bundles and airtime procured for call center	3.1 to 3.9	6	0	0	0	0	0	0	0	0	
		Number of level 4 facilities with at least 2 fully equipped and functional ambulances	3.1 to 3.9	3	21	6	42	9	63	12	79	15	98

	Mortuary services	Number of Hospitals offering mortuary services	3.1 to 3.9	-	3	17	-	-	-	-	17	
Total Curative and Rehabilitative Health Services				3,141		2,685		2,682		3,041	3,546	15,095

Programme: Name: Preventive and Promotive Health Services														
Objective: To provide effective and efficient preventive and promotive health interventions across the county														
Outcome: Effective and efficient preventive and promotive health interventions within the county														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Maternal Neonatal Services	Increase the proportion of Pregnant women attending at least 4 ANC visits	Proportion of Pregnant women attending at least 4 ANC visits	SDG3.1, SDG 3.2	60%	15	63%	15	1	15	1	15	1	15	74

Increase the proportion of deliveries conducted by skilled attendants in health facilities	Increase the proportion of deliveries conducted by skilled attendants in health facilities.	SDG3.1, SDG 3.2	90%	12	92%	12	1	12	96	12	98	12	58
Improved maternal postnatal care	Proportion of mothers receiving Postpartum Care within 48 hours	SDG3,1SD G3.2	45%	6	48%	6	1	6	1	6	1	6	30
Reduce the Fresh Stillbirth rate per 1,000 births in health facilities	Fresh Stillbirth rate per 1,000 births in health facilities	SDG3.2	11/1000 Births	-	11/1000B irths	-	10/1000 Births	-	10/1000 Births	-	10/1000 Births	-	-
Reduce numbers of neonatal deaths 0-28 days in health facilities	Neonatal deaths 0-28 Days per 1,000 births in health Facilities	SDG3.2	11/1000 Births	7	11/1000B irths	7	10/1000 Births	7	10/1000 Births	7	10/1000 Births	7	36

	Reduce the Number of Facility Maternal deaths per 100,000 deliveries	Number of Facility Maternal deaths per 100,000 deliveries	SDG 3.1.	100:100000	10	90:100000	10	80:100000	10	70:100000	10	60:100000	10	50
	Improved quality maternal services	Proportion of caesarean sections done	SDG 3,1SDG3.2	10%	-	10%	-	0	-	0	-	0	-	-
Sub-Program 2: Family Planning Services	Increase the proportion of Women of reproductive age (WRA) receiving family planning (FP) commodities	Proportion of Women of reproductive age (WRA) receiving family planning (FP) commodities.	SDG3,1SDG3.2	50	23	52%	23	1	23	1	23	1	16	106
		Number of Health care workers trained on long term Family Planning methods	SDG 3.7, SDG 3.8	160	8	160	8	160	8	160	8	160	8	39

Sub-Program 3: Immunization Services	Increase the proportion of children under 1 year of age fully immunized (from 78% to 88%) @yrs 2%	Proportion of children under 1 year of age fully immunized	SDG3.2	80%	8	82%	8	1	8	1	8	1	8	42
	Increase the proportion of children receiving three doses of Penta3 (containing vaccine (HIB/Hib/DPT 3))	Proportion of children receiving three doses of Penta3 (containing vaccine (HIB/Hib/DPT 3))	SDG3.2	84%	35	86%	35	1	35	1	35	1	35	174
	Increased immunization coverage	Number of immunization defaulters traced and referred to facilities – 22% [11060]	SDG3.2	2011 [4%]	11	2011 [4%]	11	2011 [4%]	11	2011 [4%]	11	2011 [4%]	11	55

Sub-Program 4: Child Health Services	Reduce Neonatal Mortality Rate [NMR] and under 5 Mortality Rate [MR]	Number of HCWs with adequate technical capacity to provide Emergency Neonatal care - 150	SDG 3.2,	30	0	30	0	30	0	30	0	30	0	2		
		Number of HCWs with adequate technical capacity to provide ETAT + -150	SDG3.2	30	1	30	1	30	1	30	1	30	1	30	1	4
		Number of HCWs with adequate technical capacity to provide KMC - 150	SDG3.2	30	0	30	0	30	0	30	0	30	0	30	0	2
		Number of HCWs with adequate technical capacity to provide IMNCI services (150)	SDG3.2	30	1	30	1	30	1	30	1	30	1	30	1	4

	Number of HCWs with adequate technical capacity to provide CPAP (150)	SDG3.2	30	1	30	1	30	1	30	1	30	1	5
	Develop Child Health policies and guidelines for the county - 1	SDG3.2	1	5	0	-	-	-	-	-	-	-	5
	Proportion of tracer drugs out of stock	SDG3.2	6%	0	4%	0	0	0	0	0	0	0	1
	Number of Community Units [CU] trained in ICCM- 75 CU	SDG3.2	15	2	15	2	15	2	15	2	15	2	11
	Number of facilities with functional ORT Corners -143	SDG3.2	143	3	-	-	-	-	-	-	-	-	3

		Number of Child health quarterly Data Review meetings held - 20	SDG3.2	4	0	4	0	4	0	4	0	4	0	0
Sub-Program 5: Adolescent s Youths Sexual Reproductive Health Services	Improved youth friendly services	Number of fully equipped youth friendly centres –	SDG 3.7	7	14	-	-	-	-	-	-	-	-	14
		Number of youth friendly centres established -5	SDG 3.7	0	-	5	35	-	-	-	-	-	-	35
	Improve adolescent sexual reproductive health	Proportion of adolescents 10-19 years presenting with pregnancies -	SDG 3.7	13%	14	11%	14	0	14	0	14	0	14	70
		Proportion of adolescents 10-19 years accessing Family planning commodities	SDG 3.7	11%	-	12%	-	0	-	0	-	0	-	-

Sub-Program 6: Sexual Gender Based Violence Services	Improved Sexual gender-based services	Number of Sexual Gender Based Violence centres established -5	SDG 3.7	0	-	0	-	5	43	-	-	-	-	43
		Proportion of sexual gender-based violence cases reported within 72hrs	SDG 3.7	47	-	67%	-	1	-	1	-	1	-	-
Sub Program 7: Nutrition Services	Reduce the proportion of Children under 5 years attending Child Welfare Clinics who are under weight	Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	SDG 3.2	12%	-	11%	-	0	-	0	-	0	-	-
	Reduce the proportion of Children under 5 years attending Child Welfare Clinics who are stunted	Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	SDG 3.2	24%	-	23%	-	0	-	0	-	0	-	-

Reduced newborn babies with low birth weight (<2,500 grams)	Number of Low Birth Weight <2500gms	SDG 3.2	10%	3	9%	3	0	3	0	3	0	3	14
Community awareness on MIYCN improved	Proportion of newborns initiated to breastfeeding within 1 hour after birth	SDG 3.2	50%	0	60%	0	1	0	1	0	1	-	1
	Proportion of infants exclusively breastfed for 6 months	SDG 3.2	70%	5	70%	5	1	8	1	8	1	8	32
	Number of community units implementing full BFCI package	SDG 3.2	120	-	140	3	160	3	180	3	200	3	12
	Number of HCWs trained on BFCI	SDG 3.2	0	-	140	1	160	2	180	2	200	1	5
	Number of HCWs trained on CBFCI TOT	SDG 3.2	0	-	60	1	70	1	80	1	90	1	4

	Number of CHVs trained on CBFCI	SDG 3.2	0	-	2000	0	2,200	0	2,400	0	3,300	0	1
	Number of HCWs trained as BFCI TOTs	SDG 3.2	40	7	40	7	40	7	40	7	40	7	33
	Number of caregivers receiving nutrition counselling from CHVs through BFCI at least twice in a month	SDG 3.2	1800	-	2000	-	2,200	2	2,400	-	2,600	2	5
Improved nutritional status through nutrition counselling	Number of NICHE beneficiary care givers receiving nutrition education and counselling by CHVs at least twice per month	SDG 3.1, SDG 3.2	1800	-	2000	-	2,200	-	2,400	-	2,600	-	-
	Number of mother-to-mother support groups formed	SDG 3.1	1100	-	1300	-	1,500	-	1,780	-	1,780	-	-

Health care workers' capacity on MIYCN enhanced	Number of hospitals accredited as Baby Friendly	SDG 3.1	1	-	2	-	3	-	4	-	5	-	-
Pregnant women's up take on micronutrient supplementation up scaled	Proportion of pregnant women who take iron and folate supplements for at least 90 days	SDG 3.1	90%	-	90%	-	1	-	1	-	1	-	-
Advocacy, communication and social mobilization of nutrition of older persons strengthened and promoted	% of population aware of geriatric nutrition	SDG 3.8	50%	0	50%	0	1	0	1	0	1	0	1
Health workers' capacity developed on Micronutrient deficiency prevention	Number of HWs trained on micronutrient supplementation (food fortification, MNPs)	SDG 3.1, SDG 3.2	0	-	0	-	60	1	60	1	-	-	2

Strengthened routine micronutrient supplementation (vitamin A, iron and folate & MNPs) as per the policy guidelines	Number of health workers trained on IFAS	SDG 3.1, SDG 3.2	0	-	0	-	60	1	60	1	-	-	2
	Twice Vitamin A supplementation coverage among children 6-59 months	SDG 3.2	100%	-	100%	-	1	-	1	18	1	18	37
	Percentage of children 12-59 months dewormed	SDG 3.2	100%	0	100%	0	1	0	1	0	1	0	2
Health workers capacity developed to offer quality IMAM services	Number of health workers trained on IMAM	SDG 3.1	100	-	120	4	140	4	160	4	170	-	12
	Number of health facilities implementing IMAM	SDG 3.1	130	-	135	-	140	-	143	-	145	-	-
	Number of health workers sensitized on nutrition reporting tools	SDG 3.1	0	-	100	0	100	0	-	-	-	-	1

Capacity of community health Volunteers on IMAM enhanced	Number of CHVs sensitized on IMAM-MUAC screening	SDG 3.1	600	2	1,200	4	1,800	5	2,400	7	3,000	9	27
	Number of community units implementing family MUAC	SDG 3.1,SDG 3.2	35	-	40	-	46	-	52	-	90	-	-
	Number of children treated for underweight at community level(PD Hearth)	SDG 3.2	4937 (15%)	7	4937 (15%)	7	4947 (15%)	7	4947 (15%)	7	4947 (15%)	7	33
	Proportion of children 6-59 months supplemented with vitamin A (routine & during Malezi Bora)	SDG 3.2	100%	5	100%	5	1	5	1	5	1	5	25
Quality care and treatment services of HIV/TB patients accessed.	Proportion of HIV/TB patients enrolled for nutrition care and treatment.	SDG 3.3	100%	-	100%	-	1	-	1	-	1	-	-

	Number of health care workers trained on HIV/TB nutrition	SDG 3.3	0	-	240	4	240	4	240	4	-	-	12
Standard operating procedures for clinical nutrition and dietetics and In-patient protocol adopted and in use	Number of health workers reached with SOP dissemination sessions	SDG 3.4	0	-	200	2	-	-	-	-	200	2	4
	Number of health facilities offering clinical nutrition assessment in all service delivery points	SDG 3.4	143	-	143	-	143	-	143	-	143	-	-
Multi Sectoral Nutrition sensitive joint strategic plan developed	Number of Joint strategic plans developed	SDG 3.4	0	-	1	2	-	-	-	-	-	-	2

Good nutrition among ECDE children promoted	Number of schools integrating nutrition assessment	SDG 3.4	1550	-	1550	-	1,550	-	1,550	-	1,550	-	-
	Number of ECDE teachers sensitized on nutrition assessment	SDG 3.4	0	-	1550	34	-	-	1,550	34	-	-	68
Strengthened capacity on Nutrition Information System for decision making	Number of health workers trained on nutrition reporting in DHIS	SDG 3.4	0	-	150	2	-	-	150	2	-	-	4
Enhanced sectorial and multi-sectorial coordination for improved nutrition outcomes.	Number of quarterly county MSP forums conducted	SDG 3.4	0	-	4	1	4	1	4	1	4	1	4
	Number of quarterly CNTFs conducted	SDG 3.4	4	-	4	-	4	-	4	-	4	-	-
	Number of quarterly NICHE County Coordination meetings conducted	SDG 3.4	4	-	4	1	4	1	4	1	4	1	2

	Number of MIYCN KABP surveys conducted	SDG 3.4	1	-	1	1	-	-	1	1	-	-	1
Key Stakeholders engaged in resource mobilization meetings for nutrition conducted.	Number of nutrition advocacy engagement meetings conducted with key decision makers (legislature, executive)	SDG 3.4	4	-	4	1	4	1	4	1	4	-	2
Nutrition policy briefs developed and disseminated to key stakeholders	Number of nutrition policy briefs developed & disseminated	SDG 3.4	0	-	1	0	1	0	1	0	-	-	0
HCWs skills on forecasting & quantification improved	Number of health workers sensitized on nutrition LMIS	SDG 3.4	0	-	200	4	-	-	-	-	-	-	4
	Percentage of health facilities reporting on nutrition LMIS	SDG 3.4	0	-	0	-	200	4	-	-	-	-	4

		Number of health workers trained on nutrition forecasting and quantification.	SDG 3.4	0	-	100	2	100	2	100	2	100	2	6
		Number of quarterly Supply End Use Monitoring conducted	SDG 3.4	0	-	4	64	4	64	4	64	4	64	257
Sub-Program 8: Disease Surveillance and Control	Detection	Number of outbreaks investigated within 48 hours		14	0	14	0	14	0	14	0	14	1	1
	Response	Disease outbreak Responded within 24 hours		14	1	14	1	14	1	14	1	14	1	4

Sub-Program 9: HIV Control Interventions	<p>Increase the proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT) from 94% to 100%</p>	<p>Proportion HIV+ pregnant mothers receiving preventive ARV's to reduce risk of mother to child transmission (PMTCT)</p>		100%	7	100%	7	1	7	1	7	1	7	34
	<p>Increase the proportion of HIV positive clients identified and linked to care from 86% to 95%</p>	<p>95% of HIV positive clients identified and linked to care</p>		90%	11	92%	11	1	11	1	11	1	11	53
	<p>Sustain national set target of 95% of HIV positive clients identified initiated on Antiretroviral therapy</p>	<p>95% of HIV positive clients identified initiated on Antiretroviral therapy</p>		95%	20	95%	20	1	20	1	20	1	20	100

	Increase the proportion of HIV positive clients on ART virally suppressed from 22% to 95%	95% of HIV positive clients on ART virally suppressed		50%	17	65%	7	1	7	1	7	1	7	43
	Reduce the number of HIV Exposed Infants seroconvert positive from 12 to 0	Number of HEIs seroconvert HIV positive		8%	14	6%	14	0	14	0	14	-	14	70
	Increase number of clients on ART from 27,863 to 33,457	Number of clients currently on ART		30163	8	32,515	7	33,457	7	33,457	7	33,457	7	35
Sub-Program 10: TB Control Interventions	Increase number of Drug sensitive TB completing treatment from 80% to 90%	Proportion of TB patients completing treatment	SDG 3	82%	6	84%	13	1	6	1	6	1	6	39

	Increase HIV testing among newly diagnosed TB cases from 98% to 100%	Proportion of newly diagnosed TB cases tested for HIV	SDG 3	100%	2	100%	2	1	2	1	2	1	2	9
	Increase number of Drug Resistance TB Patients diagnosed and put on treatment from 7 to 17	Number of Drug Resistance TB Patients diagnosed and put on treatment	SDG 3	9	5	11	10	13	5	15	10	17	5	34
	Increase number of leprosy patients diagnosed and treated from 31 to 55	Number of leprosy patients diagnosed & treated	SDG 3	35	5	40	5	45	5	50	5	55	5	24
Sub-Program 11: Malaria Control Interventions	Reduce malaria incidence amongst general population by 75%.	Number of general populations testing positive for malaria	SDG 3	69,057	-	64,454	-	59,851	-	55,248	-	50,645	-	-

Increase the proportion of children under five years testing positive for malaria receiving treatment from 62% to 100%	Proportion of children under five years testing positive for malaria receiving treatment	SDG 3	70%	6	78%	2	1	2	1	2	1	2	12
Increase proportion of pregnant women receiving Intermittent Preventive Treatment during ANC Visits from 76% to 100%	Proportion of pregnant women receiving Intermittent Preventive Treatment during ANC Visits	SDG 3	81%	6	86%	6	1	6	1	6	1	6	29
Increase from 52% to 100% children under 1Yr issued with Long lasting insecticide treated nets	Percentage of children under 1Yr issued with Long lasting insecticide treated nets	SDG 3	62%	2	72%	2	1	2	1	2	1	2	11

	Increase the proportion of pregnant women issued with IPT from 48% to 73%	Percentage of pregnant women consuming IPTP	SDG 3	53%	4	0	-	1	4	-	-	1	4	13
	Increase the proportion of pregnant women issued with Long lasting insecticide treated nets from 72% to 100%	Percentage of pregnant women issued with Long lasting insecticide treated nets	SDG 3	78%	1	0	-	1	1	-	-	1	1	4
Sub-Program 12: Neglected Tropical Diseases Control	Increase community-based treatment for Schistosomiasis /STH	proportion of preschool aged children, school aged children, Adults reached for Mass drug administration	SDG3	49	51	50	53	51	54	52	55	54	57	269
		Proportion of WRA treated for Urogenital Schistosomiasis,	SDG3	5	4	5	4	15	7	20	15	20	15	45

Reduced prevalence of jigger infestation at household level	% of household sprayed with insecticides	SDG3	14	0	18	0	22	0	26	1	30	1	2
	% of population treated for jiggers	SDG3	3	1	5	1	7	1	8	1	10	2	6
Reduce burden of Lymphatic Filariasis	No of hydrocelectomy surgeries done due to lymphatic filariasis	SDG3	400	5	600	7	600	7	650	8	650	8	35
Increase awareness on NTDs Control and Elimination	Number of HCW trained on Common NTDs (Snake bites, sickle cell disease)	SDG3	200	12	200	12	200	12	200	12	200	12	58
	Number of HCW trained on common complication of Schistosomiasis (Urogenital)	SDG3	50	0	50	0	50	0	50	0	50	0	2

		TWG on NTD formed and number of Meetings held		4	1	4	1	4	1	4	1	4	1	3
		Number of awareness campaigns on NTD (radio spots, talk show)	SDG3	2	0	2	0	2	0	2	0	2	0	2
Sub-Program 13: Non-Communicable Disease Control	Increase Women of Reproductive Age (25-49) Years screened for cancer	Number of Women of Reproductive Age screened for cervical cancer	SDG3	20,000	2	25,000	2	30,000	2	35,000	2	40,000	2	9
		Number of Women of Reproductive Age screened for Breast cancer	SDG3	5,000	0	10,000	0	10,000	1	15,000	1	20,000	1	3
	Increase number of clients (above 45 years) screened for colorectal cancer	Number of clients screened for Colorectal cancer	SDG3	2,000	1	2,000	1	2,000	1	2,000	1	2,000	1	3

Promotion & prevention of NCD (Diabetes, Hypertension)	Proportion of population screened for high blood pressure and Diabetes	SDG3	5%	1	5%	1	0	1	0	1	0	1	5
	World NCD days Commemorate	SDG3	2	2	3	3	3	3	3	3	3	3	14
	Number of radio talk show/spot/print media on NCD conducted	SDG3	2	0	2	0	2	0	2	0	2	0	1
	Number of peer educators trained on NCD	SDG3	200	1	200	1	200	1	200	1	200	1	3
	Number of NCD kits purchased & distributed to CHVs	SDG3	140	1	140	1	140	1	140	1	140	1	4
	Number of Quarterly Data Quality review meetings on NCD	SDG3	28	1	28	1	28	1	28	1	28	1	3

		Number of HCW trained on Diabetes / Hypertension	SDG3	200	12	200	12	200	12	200	12	200	12	58
		Number of CHV trained on NCD	SDG3	200	1	200	1	200	1	200	1	200	1	5
		Number of quarterly TWG on NCD Meetings held	SDG3	4	1	4	1	4	1	4	1	4	1	3
		Number of Joint support supervision on NCD clinics	SDG3	24	1	24	1	24	1	24	1	24	1	4
Sub-Program 14: Environmental Health, Water and Sanitation Interventions	Reduce the proportion of children under five years treated for Diarrhoea	Proportion of children under five years treated for Diarrhoea	Goal 3, Target 3.2;	170	1	170	1	170	1	170	1	170	1	6
		Water treatment commodities distributed at Household level	Goal 3, Target 3.2;	249	1	249	1	249	1	249	1	249	1	7

	Proportion of children under five years dewormed	Goal 3, Target 3.2;	170	1	170	1	170	1	170	1	170	1	6
	Number of CHVs trained on integrated community case management (ICCM)	Goal 3, Target 3.2;	49	0	50	0	50	0	50	0	50	0	2
Increase the proportion of Villages attaining open defecation free status	Proportion of Open defecation Free villages.	Goal 6, target 6.1;	334	3	377	3	377	3	377	3	377	3	16
	No of villages follow-ups done	Goal 6, target 6.1;	334	5	377	5	377	5	377	5	377	5	26
	No of villages verified	Goal 6, target 6.1;	334	2	377	3	377	3	377	3	377	3	13
	No of villages certified ODF	Goal 6, target 6.1	334	3	377	4	377	4	377	4	377	4	18
		Goal 6, target 6.1;	334	1	377	1	377	1	377	1	377	1	3
Increase the proportion of Households with hand washing facilities	Proportion of Households with hand washing facilities		408	6	404	6	404	6	404	6	404	6	28

		proportion of Urban centres reached with health messages		35	1	35	1	35	1	35	1	35	1	5
				4	1	4	1	4	1	4	1	4	1	6
		Proportion of population reached with messages for demand creation.		35	1	35	1	35	1	35	1	35	1	5
Sub-Program 15: School Health Interventions	Increased proportion of schools with adequate sanitation	Proportion of schools with functional toilets from	Goal 4. Target 4.8,	180	3	180	3	180	3	180	3	180	3	14
		Proportion of schools with hand washing facilities	Goal 4. Target 4.8,	180	3	180	3	180	3	180	3	180	3	14
	Reduce the proportion of children under five years treated for Diarrhoea	Number of water sources sampled	Goal 6, target 6.1	336	3	336	3	336	3	336	3	336	3	17
		% of food premises inspected	Goal 6, target 6.1;	100%	2	100%	2	1	2	1	2	1	2	8
		% of food handlers screened	Goal 6, target 6.1;	100%	1	100%	1	1	1	1	1	1	1	4

Sub-Program 16: Community Health – Level 1 Interventions	Increase the number of functional Community Units from 123 to 350	Number of functional Community Units	SDG 3.3	70%	2	57	46	57	46	57	46	28	22	161
	Primary Health Care Networks (PCN) established in all sub-counties	Number of PCN established in all sub counties	SDG 3.3	70%	81	1	81	2	162	2	162	1	81	567
	Digitalization of community health information system (eCHIS)	Number of CHUs with functional eCHIS	SDG 3.3	70%	-	88	53	88	53	88	53	86	34	192
	Procurement of bicycles for CHVs	No.of bicycles procured	SDG 3.3	70%	14	1,400	14	1,400	14	1,400	14	1,400	14	70
	Procurement of motorcycles	No.of motorcycles procured	SDG 3.3	70%	4	20	15	25	19	25	19	25	19	75
	Payment of stipends to CHVs	No. of CHVs receiving Stipends	SDG 3.3	100%	0	7000	252	7,000	252	7,000	252	7,000	252	1,008
	Enact the CHS ACT	CHS ACT in place	SDG 3.3	100%	7	0	-	-	-	-	-	-	-	7

	Increase the number of referrals to health facilities	Number of CHUs with all reporting tools	SDG 3.3	70%	22	44	22	88	44	88	44	86	43	175
	Enhance UHC services	Number of quarterly UHC TWG meetings held	SDG3	4	1	4	1	4	1	4	1	4	1	4
		Number of CHV indigent (Household) mapping/registration on NHIF	SDG3	35000	7	35000	0	35,000	0	35,000	0	35,000	0	7
		Number of quarterly UHC review/stakeholders' meetings	SDG3	4	1	4	1	4	1	4	1	4	1	4
		Number of CHV indigent (Household) registration biometrically Enrolled+C159 on NHIF	SDG3	35000	1	35000	1	35,000	1	35,000	1	35,000	1	4

		Number of Community sensitization forums on UHC/ NHIF services	SDG3	12	1	12	1	12	1	12	1	12	1	5
		Number of facilities sensitized on UHC done	SDG3	100	1	100	1	100	1	100	0	100	1	2
		Number of facilities (PP) enrolled on medical schemes	SDG3	300	0	300	0	300	0	300	0	300	0	2
Total Preventive and Promotive Health Services					593		1,075		1,159		1,175		1,007	5,010

Programme Name: General Administration, Planning and Support Service Services															
Objective: To improve planning and coordination for quality service delivery															
Outcome: Efficient service delivery and strategic leadership															
Sub Programmes	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)											Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		

Sub-Program 1: Health workers and Human Resource Management	Recruitment and Deployment	Number of Critical HRH gap reports	SDG 3.8	1	1	0	-	0	-	1	1	0	-	2
		Number of HRH strategic plans developed	SDG 3.8	1	1	0	-	0	-	0	-	0	-	1
		Number of HRH recruited	SDG 3.8	157	18	161	17	135	16	133	13	114	12	76
		Number of Doctors per population ratio (1:10,000 population)	SDG 3.8	1:10,000	-	1:10,000	-	1:10,000	-	1:10,000	-	1:10,000	-	-
		Number of Nurses per patient ratio (83:10,000 population)	SDG 3.8	4.7:10,000 (755 Nurses)	-	5.0:10,000 (836 Nurses)	-	5.2:10,000 (901 Nurses)	-	5.4:10,000 (960 Nurses)	-	5.3:10,000 (980 Nurses)	-	-
	Training (CPD)	Number of Training Needs Assessment Reports developed	SDG 3.8 & 4.7	1	1	0	-	0	-	1	1	0	-	2
		Number of Annual Training Plan Developed	SDG 3.8 & 4.7	1	1	1	1	1	1	1	1	1	1	3

	Number of Training database developed	SDG 3.8 & 4.7	1	1	0	-	0	-	0	-	0	-	1
	Proportion of HRH trained on CPD/ technical areas	SDG 3.8 & 4.7	25%	7	25%	7	25%	7	25%	7	25%	7	33
	Proportion of HRH trained on leadership and management	SDG 3.8 & 4.7	5%	15	5%	15	5%	15	5%	15	5%	15	75
	Proportion of HRH attended Scientific Conferences	SDG 3.8 & 4.7	5%	7	5%	7	5%	7	5%	7	5%	7	33
Performance Contract Implementation and Staff performance appraisal	% Performance Contract implementation	SDG 3.8	100%	2	100%	2	100%	2	100%	2	100%	2	10
	Proportion of HRH appraised	SDG 3.8 & 4.7	100%	1	100%	1	100%	1	100%	1	100%	1	3
Recognition of best performance	Number of management teams awarded	SDG 3.8	3	0	3	0	3	0	3	0	3	0	2

		Number of health care workers awarded (all Cadres)	SDG 3.8	35	0	35	0	35	0	35	0	35	0	2
		Number of health facilities awarded	SDG 3.8	14	1	14	1	14	1	14	1	14	1	3
	Retirement and succession planning	Number of HRH retiring and trained on pre-retirement	SDG 3.8 & 4.7	22	1	27	1	24	1	22	1	32	2	7
Sub-Program 2: Construction and Maintenance of Buildings	Construction and Upgrading	Number of ongoing projects		66	400	40	880	0	-	0	-	0	-	1,280
		Number of Kitchen blocks constructed at the new established Hospitals	SDG 3.8	0	-	2	60	2	60	0	-	0	-	120
		Number of Laundry blocks constructed at the new established Hospitals	SDG 3.8	0	-	2	30	2	30	0	-	0	-	60

		Number of OPD with Accident and Emergency block constructed in the newly constructed hospitals, Malindi and Mariakani Sub County Hospital	SDG 3.8	1	70	1	50	2	120	2	120	1	50	410
		Number of Kitchen blocks constructed at The Complex	SDG 3.8	1	30	0	-	0	-	0	-	0	-	30
		Number of Laundry blocks constructed at The Complex	SDG 3.8	1	30	0	-	0	-	0	-	0	-	30
		Number of Bore Holes at The Complex	SDG 6.1	1	1	0	-	0	-	0	-	0	-	1
		Number of Central Vaccine store constructed	SDG 3.8	0	-	1	30	0	-	0	-	0	-	30

	Number of Septic Tanks constructed in the newly upgraded hospitals and Mariakani Sub County Hospital	SDG 11.6	3	6	3	6	3	6	3	6	3	6	30
	Number of ICUs constructed at Malindi Hospital	SDG 3.8	0	-	1	40	0	-	0	-	0	-	40
	Number of Maternity and Theatre blocks constructed at Malindi Hospital	SDG 3.1	0	-	1	50	0	-	0	-	0	-	50
	Construction of a Mortuary block at Mariakani Hospital		0	-	1	40	0	-	0	-	0	-	40
	Number of County Pathology Laboratories constructed	SDG 3.8	0	-	1	40	0	-	0	-	0	-	40

	Number of Radiology blocks constructed in the new established Hospitals	SDG 3.8	0	-	2	60	2	60	0	-	0	-	120
	Number of Routine Laboratories constructed at the newly established Hospitals	SDG 3.8	0	-	2	30	2	30	0	-	0	-	60
	Number of NBU Units constructed	SDG 3.8	1	30	2	60	1	30	1	30	1	30	180
	Number of Waste Holding areas constructed	SDG 11.6	2	10	2	10	2	10		-		-	30
	Construction of Hospital Maintenance Unit Workshops		1	20	2	40	2	0	2	40	2	40	140
	Number of Staff houses constructed in dispensaries	SDG 3.8	10	70	5	35	5	35	5	35	5	35	210

	Number of Health Facilities (Dispensaries) fenced	SDG 3.8	10	10	10	10	10	10	10	10	10	10	10	50
	Number of Placenta Pits constructed	SDG 11.6	10	15	10	15	10	15	10	15	10	15	15	75
	Upgrading of Chasimba Dispensary		0	-		60		-		-		-		60
Maintenance of Buildings	Number of health facilities with Buildings maintained	SDG 3.8		50		50		50		50		50		250
	Number of health facilities with Existing buildings renovated	SDG 3.8	20	50	20	50	20	50	20	50	20	50	50	250
Provision of Utilities	Number of Health facilities connected to main grid Electric power.	SDG 7.1	10	5	10	5	10	5	10	5	10	5		25

	Number of Health facilities connected to the main waterline.	SDG 6.1	10	2	10	2	10	2	10	2	10	2	10
	Number of Procurement plans for medical equipment developed	SDG 3.8	1	-	1	-	1	-	1	-	1	-	-
	Number of CT-Scan machines procured	SDG 3.8	1	100	0	-	-	-	0	-	0	-	100
	Number of renal dialysis machines procured	SDG 3.8	4	12	4	12	0	-	0	-	0	-	24
Procurement of Medical Equipment and plants	Number of anaesthetic machines procured	SDG 3.8	4	24	4	240	4	24	4	24	1	24	336
	Number of ICU beds with ripple mattresses procured	SDG 3.8	5	3	5	3	5	3	-	-	-	-	8
	Number of Hospital beds procured	SDG 3.8	100	15	50	8	50	8	50	8	50	8	45

	Number of delivery beds procured	SDG 3.8	20	3	10	2	10	2	10	2	10	2	9
	Number of MVA delivery beds procured	SDG 3.8	5	1	5	1	5	1	5	1	5	1	3
	Number of Vaccine Fridges procured	SDG 3.8	2	-	2	-	2	-	2	-	2	-	-
	Number of commercial Incinerators procured	SDG 11.6	1	20	1	20	1	20	1	20	1	20	100
	Number of Waste Shredders procured	SDG 11.6	1	10	-	-	-	-	-	-	-	-	10
	Number of Macerators procured	SDG 11.6	3	1	2	8	2	1	2	1	2	1	12
	Number of Laundry Machines procured	SDG 3.8	2	20	2	20	2	20	0	-	0	-	60
	Number orthopaedic beds procured	SDG 3.8	10	3	5	1	5	1	5	1	5	1	8
	Number of Laparoscopy machines procured	SDG 3.8	1	8	0	-	0	-	0	-	0	-	8

	Number of Ventilators procured	SDG 3.8	2	16	2	16	2	16	2	16	2	16	80
	Number MRI machines procured	SDG 3.8	1	-	1	-	1	-	1	-	1	-	-
	Number of commercial Autoclaves procured	SDG 3.8	1	8	1	8	1	8	1	8	1	8	40
	Number of Power Generators procured	SDG 7.1	2	14	2	14	2	14	2	-	2	-	42
	Number of Liquid Oxygen Tanks procured	SDG 3.8	1	30	-	-	-	-	-	-	-	-	30
	Number of Oxygen Plants procured	SDG 3.8	0	-	1	70	1	70	0	-	0	-	140
	Number of Orthopaedic drills procured	SDG 3.8	2	3	2	3	2	3	-	-	-	-	9
	Number of Patient Monitors procured	SDG 3.8	6	3	4	2	4	2	2	1	2	1	9
	Number of Assorted Medical Equipment	SDG 3.8		80		60		80		80		80	380

	Number of Assorted Small Medical and instruments	SDG 3.8	82	50	66	30	86	50	93	60	95	60	250
	Number of Assorted Kitchen Equipment procured	SDG 3.8	1	12	2	16	1	8	1	8	0	-	44
	Number of Mortuary Cold room Equipment procured	SDG 11.6	2	8	2	8	2	8	0	-	0	-	24
	Number of Physiotherapy Equipment procured	SDG 3.8	20	10	15	8	8	5	0	-	0	-	23
	Number of Occupational Therapy Equipment	SDG 3.8	20	10	15	8	8	5	0	-	0	-	23
	Number of Orthopaedic Equipment procured	SDG 3.8	20	10	15	8	8	5	0	-	0	-	23
	Number of Bio safety Cabinets class II procured	SDG 11.6	1	-	0	-	1	3	0	-	0	-	3

	Number of Bio safety Cabinets class III procured	SDG 11.6	0	-	1	5	0	-	1	45	-	50	
Maintenance of medical and other equipment	Number of signed service contracts	SDG 3.8	16	24	16	24	16	24	16	24	16	24	120
	Number of Capital medical equipment, Hospital Plants and Machines with preventive maintenance plans	SDG 3.8	73	28	85	32	97	36	110	40	125	44	180
	Number of Complex Lifts installed	SDG 9.1	2	1	2	1	2	1	2	1	2	1	4
	Number of Workshop tool boxes procured	SDG 3.8	5	3	2	1	2	1	0	-	0	-	5
	Number of medical equipment under service maintenance contract	SDG 3.8	5	9	5	-	5	-	5	-	5	-	9

Establishment of an Emergency response unit	Number of Ambulances procured	SDG 3.8	1	10	1	10	1	-	1	-	1	-	20
	Number of Utility Vehicles procured	SDG 3.8	1	5	2	10	2	10	2	10	2	10	45
Procurement of Specialized Vehicles	Number of specialized refrigerated vaccine drug procured	SDG 3.8	1	10	0	-	0	-	0	10	0	-	20
	Number of specialized refrigerated Truck for blood and blood products procured	SDG 3.8	1	10	0	-	0	-	0	10	0	-	20
	Number of Specialized refrigerated Truck for Health products procured	SDG 3.8	1	10	0	-	0	-	0	10	0	-	20
	Number of Specialized Truck for Biomedical waste transportation procured	SDG 11.6	1	10	0	-	0	-	1	10	0	-	20

Licensing of Waste disposal vehicles with NEMA	Number of Waste disposal vehicles licensed with NEMA	SDG11.6	2	0	2	0	2	0	2	0	2	0	0
Licensing of Malindi Sub County Hospital Incinerator with NEMA	Number of incinerators licensed with NEMA	SDG 3.8	2	3	2	3	2	3	2	3	2	3	15
County health management	Number of facilities (proportion) that had facilitative support supervisions conducted	SDG 3.8	162	1	162	1	162	1	162	1	162	1	5
Maintenance of Motor Vehicles and cycles	Number of motor vehicles and cycles maintained	SDG 3.8	182	30	182	30	182	30	182	30	182	30	150
Maintenance of Computers	Number of Computers maintained	SDG 3.8	184	15	184	15	184	15	184	15	184	15	75
Maintenance of Furniture	Number of facilities furniture's maintained	SDG 3.8	148	10	148	10	148	10	148	10	148	10	50

	Purchase of computers, laptops and accessories	Number of computers, laptops and accessories	SDG 3.8	0	-	32	5	32	5	32	5	0	-	15
	Installation of CCTVs	Number of Health facilities installed with CCTVs	SDG 3.8	0	-	1	20	1	20	1	20	0	-	60
		Maintenance of CCTVs	SDG 3.8	0	-	0	-	1	1	2	2	3	3	6
	Installation of internal Communication telephone at the Headquarters	Number of internal Communication telephones installed	SDG 3.8	0	-	1	5	0	-	0	-	0	-	5
	Improved HMU services	Number of targeted facilities quarterly HMU supervisions conducted	SDG 3.8	10	0	10	0	10	0	10	0	10	0	1
Sub-Program 4: Health Sector Planning,	County health budgeting	Proportion of total budget allocated to health	SDG 3.8	1	4,119	1	4,531	1	4,984	1	5,482	1	6,030	25,146

Budgeting, Research and Monitoring and Evaluation	County health planning	Number of sub counties with Annual Work Plans	SDG 3.8	7	8	7	8	7	8	7	8	7	8	42
	County health monitoring and evaluation strengthened	Number of functional M&E Units in the county	SDG 3.8	1	-	0	-	0	-	0	-	0	-	-
		Number of facilities with EMR in place	SDG 3.8	3	2	6	14	9	-	9	-	9	-	17
		Number of Quarterly Performance review meetings and reports prepared	SDG 3.8	4	2	4	2	4	2	4	2	4	2	10
		Number of Sector working group Reports developed and shared	SDG 3.8	1	2	1	2	1	2	1	2	1	2	10
		No of data quality audits done	SDG 3.8	4	1	4	1	4	1	4	1	4	1	7

	Number of quarterly M&E bulletins prepared and shared	SDG 3.8	4	1	4	1	4	1	4	1	4	1	3
	Number of HMIS targeted supervisions done	SDG 3.8	4	0	4	0	4	0	4	0	4	0	2
	Number of quarterly M&E TWGs conducted	SDG 3.8	4	0	4	0	4	0	4	0	4	0	2
	Number of health facilities mapped (GIS)	SDG 3.8	30	0	30	0	0	-	0	-	0	-	0
	No of facilities with all HMIS tools	SDG 3.8	148	20	168	20	168	20	168	20	0	-	80
	Number of facilities reporting all services offered through KHIS every month		300	0	305	0	310	0	315	0	320	0	0

Health and operational Research	Number of clinical studies conducted in the county	SDG 3.8	20	-	20	-	20	-	20	-	20	-	-
	Number of operational research conducted in the county	SDG 3.8	6	1	6	1	6	1	6	1	6	1	3
	Number of clinical studies findings disseminated	SDG 3.8	15	-	15	-	15	-	15	-	15	-	-
	Number of operational research findings disseminated	SDG 3.8	6	0	6	0	6	0	6	0	6	0	2
	Number of Annual research fora conducted	SDG 3.8	1	0	1	0	1	0	1	0	1	0	2
	Number of academic research Conducted	SDG 3.8	20	-	20	-	20	-	20	-	20	-	-

		Number of Quarterly Research TWG meetings conducted	SDG 3.8	4	0	1	0	1	0	1	0	1	0	2
		Number of abstracts submitted to local and international conferences		2	0	2	0	2	0	2	0	2	0	0
Sub-Program 5: Leadership and Governance	Build partnerships and coalitions with private sector, implementing partners and county governance structures	Number of County health stakeholder fora conducted	SDG 17.1	4	1	4	1	4	1	4	1	4	1	6
	Quality assurance and Standards	Number of Quality Improvement Committee Meetings Conducted	SDG 3.8	4	1	4	1	4	1	4	1	4	1	6

		Number of Medicine and Therapeutic Committees meetings conducted	SDG 3.8	4	1	4	1	4	1	4	1	4	1	6
		Number of Drug and substance abuse committees meetings conducted	SDG 3.8	4	1	64	1	64	1	64	1	64	1	4
		Number of Infection prevention Control committees' meetings conducted	SDG 3.8	64	1	64	1	64	1	64	1	64	1	3
		Number of Corruption Prevention committees meeting conducted	SDG 3.8	64	1	64	1	64	1	64	1	64	1	3
		Number of inpatient feeding committees' meetings conducted	SDG 3.8	64	1	64	1	64	1	64	1	64	1	3

	Number of staff sensitized on Mental Health	SDG 3.8	320	1	320	1	320	1	320	1	320	1	6
	Number of Mental Health TWG meetings conducted	SDG 3.8	4	0	4	0	4	0	4	0	4	0	1
	Number of work improvement teams meetings conducted in all health facilities	SDG 3.8	4	0	4	0	4	0	4	0	4	0	2
	Number of joint health inspections conducted in all health facilities	SDG 3.8	148	1	168	1	168	1	168	1	168	1	3
	Number of Health managers trained on leadership and Governance	SDG 3.8	50	2	20	1	20	1	20	1	20	1	5

		Number of monthly full HMTs/ SCHMTs /CHMT meetings conducted	SDG 3.8	204	4	204	4	204	4	204	4	204	4	19
		Number of health facilities with updated service charters	SDG 3.8	148	1	168	0	168	-	168	-	168	-	1
	Contracted services	Number of health facilities with outsourced cleaning services	SDG 3.8	9	19	9	19	9	19	9	19	9	19	96
		Number of health facilities with outsourced Security services	SDG 3.8	9	7	9	7	9	7	9	7	9	7	37
Sub-Program 6: Policy and Regulations	Improved policy programmes and project outcomes	Number of Policy, regulations and bills enacted	SDG 3.8	2	3	2	3	2	3	2	3	2	3	14
		Number of Hospital Boards Trained and Gazetted	SDG 3.8	9	2	9	-	9	-	9	2	9	-	4

	Number of Primary Level Health Facilities Management Committees trained and gazetted	SDG 3.8	30	7	30	7	30	7	30	7	30	7	36
	Proportion of vulnerable population covered by NHIF	SDG 3.8	35,000	210	36,750	221	38,558	231	40,486	243	42,510	255	1,160
	Number of strategies developed (Resource mobilization, and communication)	SDG 3.8	2	1	2	1	2	1	2	1	2	1	4
Provision of Utilities	Number of Health facilities without electricity disconnections	SDG 7.1	148	50	168	50	168	50	168	50	168	50	250

		No. of health facilities without water disconnections	SDG 6.1	148	35	168	35	168	35	168	35	168	35	175
Sub-Program 4: Health Products and Technologies	Commodity management security	Number of Health products and technologies strategies developed	SDG 3.8	1	-	1	0	0	-	0	-	0	-	0
		Number of Fully constituted functional HPTU with a service charter and organogram	SDG 3.8	1	0	1	-	1	-	1	-	1	-	0
		Number of Quarterly HPTU data review meetings	SDG 3.8	4	3	4	3	4	3	4	3	4	3	17
		Number of staff trained on commodity management	SDG 3.8	220	6	220	6	220	6	220	6	220	6	30

	Number of facilities with SOPs for HPT management	SDG 3.8	170	3	170	-	170	-	170	-	170	-	3
	Number of targeted quarterly supportive supervision visits conducted by commodity Security TWG	SDG 3.8	4	1	4	1	4	1	4	1	4	1	4
	Number of CMTC meetings held	SDG 3.8	4	1	4	1	4	1	4	1	4	1	3
	Number of hospitals MTC meetings conducted	SDG 3.8	36	5	36	5	36	5	36	5	36	5	23
	Number of CASIC meetings held	SDG 3.8	4	1	4	1	4	1	4	1	4	1	4
Improved HPT's inventory management of all commodities	Annual HPT Forecasting and quantification	SDG 3.8	1	1	1	0	1	0	1	0	1	0	1

	Number of Health facilities using electronic inventory management	SDG 3.8	9	3	9	28	9	3	9	3	9	3	40
	Number of facilities using inventory books and bin cards for all HPT supplies	SDG 3.8	150	4	150	4	150	4	150	4	150	4	18
	Number of County Drug Formulary Lists and manuals in place	SDG 3.8	1	2	0	-	0	-	0	-	0	-	2
	Number of pharmacovigilance committees' meetings held	SDG 3.8	4	4	4	4	4	4	4	4	4	4	18
Procurement of pharmaceuticals	Order fill rates of pharmaceuticals	SDG 3.8	70	400	70	450	70	500	70	550	70	600	2,500

Procurement of supplementary and therapeutic nutritional commodities	Order fill rate of supplementary and therapeutic commodities	SDG 3.8	70	443	70	443	70	443	70	443	70	443	2,213
	Order fill rate of non-pharmaceutical commodities procured	SDG 3.8	70	375	70	415	70	450	70	485	70	520	2,245
Procurement of medical supplies as per Kenya Essential Medical Supply List	Order fill rates of non-pharmaceuticals procured (Essential public health product infection prevention supplies)	SDG 3.8	70	100	70	110	70	120	70	130	70	140	600
Procurement of food and rations	Number of facilities procuring food and rations for patients	SDG 3.8	9	98	9	98	9	98	9	98	9	98	490
Procurement of cooking gas	Number of facilities procuring cooking gas	SDG 3.8	9	17	9	17	9	17	9	17	9	17	84

	Procurement of medical gases	Number of facilities procuring medical gas	SDG 3.8	9	11	9	11	9	11	9	11	9	11	54
	Improved pharmaceutical storage space	Number of fully equipped and functional pharmaceutical stores established (should have air-conditioning, be shelved, pallets, etc)	SDG 3.8	20	50	20	50	20	50	20	50	20	50	250
		Number of facilities with pharmaceutical grade refrigerators purchased	SDG 3.8	3	-	3	1	3	1	3	1	9	-	3

	Improved medical supplies (non-pharmaceuticals storage space)	Number of appropriate medical supplies stores Constructed (Kilifi County Referral Hospital, Malindi, Mariakani, Rabai, Mtwapa, Gede, Jibana, Bamba, Marafa Sub County Hospital (1))	SDG 3.8	2	100	2	100	2	100	2	100	2	100	500
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		Number of appropriate Sub County medical supplies stores Constructed (Kilifi North, Malindi, Magarini, Kilifi South, Ganze, Kaloleni and Rabai Sub County (MOH) 1 each)	SDG 3.8	1	40	2	80	1	40	1	40	2	80	280
Total General Administration					7,680		9,204		8,318		8,737		9,223	43,162

4.1.2.2 Flagship Projects

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information is presented in Table 4.1.3.

Table 4.1.3: Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated cost (KSh. M)	Source of Funds	Lead Agency
Upgrading Kilifi County Hospital to level 6	Kilifi North Sub County, Sokoni Ward	To provide quality specialized health care services that are accessible, affordable, sustainable and equitable to the population of Kilifi County and beyond.	<ul style="list-style-type: none"> • Construction of multi-specialty medical blocks • Equipping • Staffing • Digitalization of services Health Products & Technologies	<ul style="list-style-type: none"> • Reduced morbidity • Reduced disability • Reduced mortality • Reduced referrals 	<ul style="list-style-type: none"> • Phase 1: Fy 2023/24 • Phase 2: Fy 2024/25 • Phase 3: Fy 2025/26 • Phase 4: Fy 2026/27 	800	KCG, & Development partners	KCG

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4.2. EDUCATION SECTOR

This sector comprises Ministry of Education, Science and Technology, Department of Education, Teachers Service Commission and affiliated institutions. Its focus on the sub-sectors of Pre-Primary Education, Primary, Secondary, Adult Education, vocational Training, Tertiary and University Education.

Sector Vision, Mission and Goal

Vision: The vision for this sector is to have a globally competitive education, training and innovation for sustainable development.

Mission: The mission for this sector is to provide, promote and coordinate quality education and training, integration of science, technology and innovation in the sustainable socio-economic development process.

Goal: To provide access to quality education and training for innovation and competitive in global society.

4.2.1. Sector Priorities and Strategies:

The sector development needs, priorities and strategies are summarised in table 4.2.1. below.

Table 4.2. 1: Sector Priorities and Strategies

Sector Priorities	Strategies
Improve working environment and service delivery	Hiring of new staff, training and performance evaluation
Improve quality and relevance of Vocational Education and Training	Improve infrastructure development and provision of new modern tools and equipment
Improve access and enrolment in vocational training centres	Come up with new edge courses, establish centres of excellence, VTC awareness programmes
Enhance retention and transition rates in vocational training	Provision of standard teaching and learning materials
Facilitate provision of quality pre-primary education	Improve infrastructure development
Digitalization of learning centres	Establish digital learning rooms/play hubs, provision of tayari tablets, training of ECDE teachers on digital learning
Improve enrolment and retention rates in ECDE centres	Establish school feeding programme, provide standard teaching and learning materials for ECDE centres
Improving access to education for learners with special needs in VTC	Establishment of VTCs for children abled differently, Mainstreaming for inclusive education in the 7centres of excellence and training of instructors on special needs education
Special needs education mainstreaming for ECDE pupils abled differently	Establishment of ECDE schools for children abled differently, hiring of SNE teachers

Provision of water and sanitation	Construction of toilets for VTCs and ECDE centers, provision of water tanks to both VTCs and ECDE centers
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4.2.2. Sector Programmes and Flagship Projects

4.2.2.1. Sector Programmes

Sector strategic priorities and proposed interventions will be implemented through seven (7) programs, notably Administration, Planning, and Support Services; Early Childhood Development and Education; Primary Education; Secondary Education; Vocational Education and Training; Secondary Education; Tertiary and University Education.

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Table 4.2. 2: Sector Programmes

Programme Name: Administration														
Objective: Conducive working environment and Efficient service delivery														
Outcome: Improved working environment and service delivery														
Sub Programmes	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Performance management	Performance Evaluation	No. of staff appraised on performance	SDG 4	1483	0	1483	0	1483	0	1483	0	1483	0	0
Human Resource enrollment	EMPLOYMENT OF 250 Instructors	No. of Instructors employed	SDG 8, SDG 4	50	70	50	70	50	70	50	70	50	70	350
	Employment of administrative staff	No. of staff employed	SDG 8, SDG 4	5	7	5	7	5	7	5	7	5	7	35
	Employment of 300 Ecde Teachers	No. of ECDE teachers employed	SDG 8, SDG 4	300	104	300	104	300	104	300	104	300	104	520
	Hiring of ECDE Sub county officers	No. of ECDE sub county officers hired	SDG 8, SDG 4	0	0	0	0	0	0	0	0	0	0	0
	Recruitment of teachers for SNE	No. of teachers recruited	SDG 8, SDG 4	0		50	70	50	70	50	70	50	70	280

	Employment of instructors for SNE	No. of SNE instructors employed	SDG 8, SDG 4	0	0	0	0	0	0	0	0	0	0	0
	Employment of SNE Support staff	No. of SNE support staff employed	SDG 8, SDG 4	0	0	1	1	1	1	1	1	1	1	4
Human resource development	Staff training and development	No. of staff trained	SDG 4			60	3	60	3	60	3	60	3	12
TOTAL FOR ADMINISTRATION					181		255		255		255		255	1,201

Programme Name: Vocational Education and Training														
Objective: To provide modern tools and equipment for quality training.														
Outcome: Improved quality and relevance of Vocational Education and Training														
Sub Programmes	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Revitalization of VTCs	Provide modern metal processing workshop machines and equipment	Number of vocational training centres equipped with processing workshop machines and equipment	SDG 4	7	30	8	50	9	30	10	60	7	30	200

Modern motor vehicle workshop, tools and equipment	Number of vocational training centres equipped with motor vehicle tools and equipment	SDG 4	3	30	4	50	5	30	4	60	5	30	200
Modern building and technology workshop, tools and equipment supplied	Number of vocational training centres equipped with building and technology workshop, tools and equipment	SDG 4	3	30	6	30	6	30	7	30	5	30	150
Modern fashion and design garment making workshops tools and equipment supplied	Number of vocational training centres equipped with fashion and design garment making workshops tools and equipment	SDG 4	5	60	8	60	8	60	7	60	5	60	300

	Modern information technology lab tools machines and equipment supplied	Number of vocational training centres equipped with information technology lab tools machines and equipment	SDG 4	6	40	7	40	10	40	6	40	5	40	200
	Modern hairdressing and beauty therapy workshop machines, tools and equipment supplied	Number of vocational training centres equipped with hairdressing and beauty therapy workshop machines, tools and equipment	SDG 4	5	25	9	25	10	25	9	25	7	25	125
	Modern electrical and electronics workshops machines, tools and equipment supplied	Number of vocational training centres equipped with electrical and electronics workshops machines, tools and equipment	SDG 4	4	36	7	36	8	36	8	36	5	36	180

Modern equipment and workshop for turnery and leather work	Number of vocational training centres equipped with equipment and workshop for turnery and leather work	SDG 4	4	40	7	40	8	40	8	40	5	40	200
Modern equipment for food and beverage	Number of vocational training centres equipped with equipment for food and beverage	SDG 4	4	60	7	60	8	60	8	60	5	60	300
Modern equipment for carpentry and joinery	Number of vocational training centres equipped with equipment for carpentry and joinery	SDG 4	4	40	7	40	8	40	8	40	5	40	200

	Modern equipment for refrigeration and air conditioning	Number of vocational training centres equipped with equipment for refrigeration and air conditioning	SDG 4	4	40	7	40	8	40	8	40	5	40	200
	Modern equipment for plumbing and fitting	Number of vocational training centres equipped with equipment for plumbing and fitting	SDG 4	4	14	7	14	8	14	8	14	5	14	70
VTC awareness	Sensitization and publicity forums conducted	Number of sensitization and publicity forums held	SDG 4		7		9		8		9		7	40
VTC infrastructure development	Construction of hostels	Number of hostels constructed	SDG 4		2	2	4		4		5	8	4	19
	Construction of training workshops	Number of modern workshops constructed	SDG 4			10	10		10	8	8	7	7	35
	Construction of ICT Laboratories	Number of ICT labs constructed	SDG 4		0	5		4		7	6	5	6	12

	Construction of administration blocks	Number of administration blocks constructed.	SDG 4		2	3	4	4	6	7	8	3	5	25
	Construction of Kitchen and dining halls	No. of Kitchen and dining halls constructed	SDG 4	0	0	2	5	2	5	2	5	1	5	20
	Fencing of VTCs	No. of VTC fenced	SDG 4	0	0	2	2	2	2	2	2	1	2	8
Equipping of VTCs	Equipping of hostels	No. of hostels equipped	SDG 4	0		2	2	4	2	4	2	9	2	8
	Equipping of administration blocks	No. of administration blocks equipped	SDG 4			2	4	4	4	6	4	13	4	16
	Equipping of ICT labs	No. of ICT labs equipped	SDG 4	0	0	2	5	2	4	2	13	2	8	
Special needs education mainstreaming	Establishment of VTCs for children abled differently	No. of VTCs established for children abled differently	SDG 4,SDG 10			1	4	1	4	2	8	3	12	28
	Mainstreaming for inclusive education in the 7centres of excellence	No. of programmes established for inclusive education	SDG 4, SDG 10	0	0	1	2	1	2	1	2	1	2	8
Needs assessment	RESEARCH AND FEASIBILITY STUDIES	No. of research / feasibility studies conducted	SDG 4	0	0	1	4	1	4	1	4	1	4	16

Water and Sanitation	Construction of toilets	Number of toilets constructed.	SDG4, SD 6	15	22.5	20	32	15	24.75	20	34	15	26.25	139.5
	Provision of water tanks	Number of water tanks supplied	SDG4, SD 6	10		20		20		20		20		0
VTC educational enhancement	Provision of capitation	Number of beneficiaries	SDG4	5800		6500		7000		7500		8000		0
	Conduct Staff Pedagogical Skills Training	Number of staff trained	SDG 4	5		10		10		15		20		0
	Formation and training of BOMs	No. of BOMs formed and trained	SDG 4	41		41		41						0
	CBET training	No. of CBET trainings conducted	SDG 4	1	2	1	3	1	4	1	5	1	5	19
Co-curricular activities	Sports and games	No. of sports and games competitions conducted	SDG 4	1	2	1	2.2	1	2.3	1	2.4	1	2.5	11.4
Exhibition	Conducting trade fair and exhibition shows	No. of trade fair and exhibition shows conducted	SDG4	1	2	1	2.2	1	2.3	1	2.4	1	2.5	11.4
TOTAL FOR VOCATIONAL TRAINING					485		576		531		614		543	2,749

Programme Name: PRE-PRIMARY EDUCATION

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

Outcome: Enhanced quality and access to pre-primary education														
Sub Programmes	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
ECDE Infrastructure Development	Construction of second generation ECDE centres	No. of ECDE centres constructed	SDG4	0	0	7	105	7	105	7	105	7	105	420
	Fencing of stand-alone ECDE centres	No. of stand-alone ECDE centres fenced	SDG4	0	0	10		10		15		20		
Enhancing enrolment and access in pre-primary education	Provision of teaching and learning materials	No. of schools provided with teaching learning materials	SDG4	0	0	802	50	802	50	802	50	802	50	200
School feeding programme	Establishment of school feeding programme milk and or nutritious porridge	No. of beneficiary pupils/schools	SDG4	0	0	0	0	802	75	802	75	802	75	225
Physical Development	Provision of play materials and outdoor equipment	No. of schools provided with play materials and outdoor equipment	SDG4	0	0	7	20	7	22	7	25	7	30	97

	Establishment of play hub/room in ECDE centres	No. of play hubs/rooms established		2		5		7		7		14		
Digital Literacy	Introduction of Tayari digital literacy	No. of beneficiary schools/pupils	SDG4	0	0	7	20	7	22	7	25	7	30	97
	Provision of tablets for ECDE pupils	No. of beneficiary pupils	SDG4	0	0	55630	35	0	0	62000	45	0	0	80
	Purchase of digital literacy facilities	No. of beneficiary schools	SDG4	0	0	7	20	7	22	7	25	7	30	97
Equipping of ECDE centres	Purchase of ECD Chairs and Tables	Chairs and Tables supplied to ECDE centers	SDG4	0	0	5121 chairs 854 tables	60	5121 chairs 854 tables	60	5150 chairs 900 tables	70	5200 chairs 950 tables	75	265
ECDE sanitization and hygiene	Construction of toilets	No. of toilets constructed	SDG4, SD 6	0	0	40	60	40	62	40	65	40	68	255
	Provision of water tanks	No. of schools provided with tanks	SDG4, SD 6	0	0	100	12	100	14	100	17	100	20	63
Special needs education	Construction of Special needs education centres for ECDE pupils	No. of special needs CDE centres constructed	SDG4, SD10	0	0	2	30	0	0	2	32	0	0	62

	Construction of Hostels for Special needs education centres	No. of hostels constructed	SDG4, SD10	0	0	2	20	0	0	2	22	0	0	42
	Equipping of special needs ECDE centres	No. of Special needs CDE centres equipped	SDG4, SD10	2	5	2	6	0	0	2	8	0	0	19
	Equipping of special needs hostels	No. of Special needs hostels equipped	SDG4, SD10	0	0	2	10	0	0	2	15	0	0	25
	Provision of transport facility for children abled differently	No. of transport facilities provided	SDG4, SD10											
ECDE Co-curricular activities	Establishment of county music festivals, poem and grammar competitions	No. of competitions held in a year	SDG4	1	5	1	6	1	7	1	8	1	9	35
	Games and sports competitions	No. of games and sports competitions	SDG4	1	5	1	6	1	7	1	8	1	9	35
	Establishment of kids funday	No. of fundays	SDG 4	1	0	1	0	1	0	1	0	1	0	0

	ECDE material development	No. of material development functions held	SDG4	1	2	1	3	1	4	1	5	1	6	20
ECDE Capitation	Provision of ECDE utility fund and support staff wages	No. of ECDE centres provided with utility fund and support staff wages	SDG4	802	2	850	3	900	4	950	5	1000	6	20
Monitoring and Evaluation of curriculum implementation	ECDE advisory visits	ECDE Centers Visited	SDG4	802	2	850	3	900	4	950	5	1000	6	20
	research and feasibility	Research/feasibility study done	SDG4	1	2	0	0	1	3	0	0	1	4	9
ECDE School development	facilitation for registration of ECDE stand-alone centres	No. of schools facilitated for registration	SDG4	20	0	20	0	20	0	20	0	20	0	
	Election and Training of BOMs	No. of election and trainings	SDG4	802	2	850	3	900	4	950	4	1000	5	18
	Facilitation for Development of school development plans for ECDE centres	No. of ECDE centres facilitated for school development plans	SDG4	20	4	20	5	20	6	20	7	20	8	30

Teacher Training	Training on CBC, Joly phonics and pedagogical skills refresher courses	No. of teachers trained on CBC, Joly phonics and pedagogical skills refresher courses	SDG4	250	250	250	250	250	250			
	Training of teachers on digital literacy	No. of teachers trained on digital literacy	SDG4	250	250	250	250	250	250			
	Training of teachers on sign language and brail	No. of teachers training on sign language and brail	SDG4	7	7	7	7	7	7			
	Teacher assessment	No. of teachers assessed	SDG4	250	250	250	250	250	250			
Parental engagement	Parental awareness on importance of ECDE, CBC curriculum, Child health and growth including parents of children abled differently	No. of parents participating on the awareness programme of importance of ECDE, CBC curriculum, child health and growth	SDG 4	1000	1000	1500	2000	2500				
TOTAL FOR PRE-PRIMARY EDUCATION					29	477	471	621	536	2,134		
TOTAL FOR THE SECTOR					695	1,308	1,257	1,490	1,334	6,084		

4.2.2.2. Flagship projects

Towards the realization of the objectives of the programmes in this sector, the following strategic projects are proposed. These projects likely to have high impacts in terms of increasing the county competitiveness, employment and wealth creation.

Table 4.2. 3: Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame *	Estimated cost (KSh.)	Source of Funds	Lead Agency
Automation of ward Scholarship Fund	Kilifi	To improve access to education at secondary, tertiary and university level	Procurement, supply and installation of ward scholarship automated system/software	Selection and provision of scholarship through automated system	2022-2027	1750	C.G. K	County Government of Kilifi and Development Partners
Digitalization of Learning Centres	35 wards-County Wide	To improve access to digital information for lifelong learning culture	Establishing digital learning hubs, Supply of digital learning facilities	Introduction of digital literacy in ECDE centres	2022-2027	350	C.G. K	County Government of Kilifi and Development Partners
Establishing 7 digital literacy Centres	Kaloleni, Rabai, Ganze, Kilifi South, Kilifi North, Malindi and Magarini sub counties	To improve the standards of pre-primary education through digital learning	Supply digital learning facilities e.g tayari tablets and TV sets	Establishment of digital literacy centres	2022-2027	210	C.G. K	County Government of Kilifi and Development Partners
Establishing 7 Centres of excellence	Kilifi North, Kilifi South, Rabai, Ganze, Magarini, Kaloleni and Malindi	To improve the standards of Vocational Training Education in Kilifi County	Upgrading of VTC Centres into centres of excellence, Introduction of new EDGE courses in the centres of excellence Equipping of centres of excellence with	Establishment of centres of excellence	2022-2027	150	C.G. K	County Government of Kilifi and Development Partners

	Sub County		modern tools and equipment					
Introduction of business and innovation hubs in VTCs	Kilifi North, Kilifi South, Rabai, Ganze, Magarini, Kaloleni and Malindi Sub County	To nurture and develop entrepreneurial skills in VTCs	Establishing demo farms, Instilling a culture of business innovation and entrepreneurship in VTCs	Enhanced entrepreneurial skills, Mainstreaming of VTC centres to business and innovations hubs	2022-2027	200	C.G. K	County Government of Kilifi and Development Partners

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

This sector comprises of the following sub sectors:

- Water Resources and Sanitation Management
- Sustainable Solid Waste Management
- Sustainable Forestry Conservation and Management
- Sustainable Natural Resource Conservation

Sector Vision, Mission and Goal.

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

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

Sector Goal(s): To sustainably conserve and protect the environment, increase access to adequate, safe water and sanitation services for sustainable development

4.3.1. Sector Priorities and Strategies

The strategies and priorities that the sector will employ to achieve its goals and objectives are summarized in table 4.3.1

Table 4.3. 1: Sector Priorities and Strategies

Sector priorities	Strategies
Improve Administration Planning and Support Services	<ul style="list-style-type: none"> • Improve work environment • Human resource development • Improving service delivery • Research and development
Increasing equitable access to safe, adequate and potable	<ul style="list-style-type: none"> • Water harvesting • Climate smart infrastructure • Underground water extraction • Appropriate Technology in water storage facilities
Provision and promotion of sustainable energy for enhanced water supply	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Employment of appropriate Technologies in waste management e.g. The biodigester • Provision of sanitation facilities for an Open Defecation Free environment. • Provision of Sewerage treatment plants for major municipalities • Awareness raising campaigns to discourage rural communities from open defecation near water sources
Sustainable Solid Waste Management	<ul style="list-style-type: none"> • Domestic 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 Forestry Conversation and Management	<ul style="list-style-type: none"> • Woodlots establishment
	<ul style="list-style-type: none"> • Mapping and establishment of a data base on forest resources

	<p>within the county</p> <ul style="list-style-type: none"> • Establishing a green belt • Establishment of tree nursey within the wards • Supporting communities to undertake nature-based enterprises. • Develop management plans for county forest • Gazettement of the county forest • Promote clean energy mechanism • To promote nature base solution • Capacity building of county staffs on forestry management • Promote green school programme • Community sensitization on sustainable forest management • Establish arboretums /Recreational Parks • Promote participatory forest management
Sustainable Natural Resource Conservation	<ul style="list-style-type: none"> • Develop county natural resource policy • Mapping and develop a database on the natural resources within the county • Rehabilitation of degraded areas • Empowerment of artisan miners • Protection of fragile ecosystem
Climate Change	<ul style="list-style-type: none"> • 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 • Create inter linkages for climate proofing programs • Integrate climate change mitigation and adaptation in county planning • Develop the county climate change action plan • Mainstream climate change actions into county planning • Strengthening the county climate change institutional frame work
Marine Conservation and Blue Economy	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Review the Kilifi county environment laws • Capacity build county staffs on environmental compliance • Improving monitoring on environmental compliance • 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

4.3.2 Sector Programmes and Flagship Projects

4.3.2.1 Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is be presented in a tabular form.in table 4.3.2

Table 4.3. 2: Sector Programmes

Programme 1: Administration, Planning and Support Services														
Objective: To improve administrative, Planning and support services for effective and efficient service delivery														
Outcome: Improved, effective and efficient service delivery														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Human resource administration	staffs recruited	Number of staffs recruited	SDG 2.3	20	12	20	12	20	12	20	12	21	12.6	60.6
Improve work environment	staffs trained	number of staffs trained	SDG 2.3	20	4	20	4	20	4	20	4	20	4	20
	staffs promoted	number of staffs promoted	SDG 2.3	15	2.8	15	2.8	15	2.8	15	2.8	15	2.8	14
	improved office space	number of offices constructed	SDG 2.3	2	10	2	10	1	5	1	5	1	5	35
	procured vehicles	number of vehicles procured	SDG 2.3	1	6	1	6	1	6	1	6	1	6	30
Total for Administration, Planning and Support Services					34.8		34.8		29.8		29.8		30.4	159.6

Programme Name 2: Water Resources and Sanitation Management														
Objective: Increase availability of safe and adequate water														
Outcome: Increased access to safe and adequate water for human consumption														
Sub Programme	Key Output	Key Performance Indicators	Linkages	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

Water Supply and Infrastructure Development	Diversified water sources and increased availability of water	Number of Solar powered boreholes constructed	SDG 6.1	41	205M	50	250M	50	250M	30	150M	20	100M	955
		Number of Kilometers of pipelines constructed	SDG 6.1	130km	261M	150km	300M	175km	350M	100km	200M	90km	180M	1291
	Increased access to clean and adequate water	Number of Borehole Drilling Equipment sets purchased and delivered	SDG 6.1	1 NO Drilling Rig	40M	1 NO Test pumping Unit	30M	1 NO Service van	8M	1 NO lorry truck for drilling rods	15M	1 NO Mud drilling kit and rods	5M	98
	Diversified water sources and increased availability of water	Number of Storage tanks constructed	SDG 6.1	60 Storage tanks	200M	69 storage tanks	230M	81 storage tanks	270M	75 storage tanks	250M	54 storage tanks	180M	1130
	Diversified water sources and increased availability of water	Number of water pans/ Earth dams constructed	SDG 6.1	21 Water pans	147M	23 Water pans	160M	29 Water pans	200M	24 Water pans	170M	19 Water pans	130M	807
Public Sanitation Infrastructure Management	Healthy environment	Number of Sewerage treatment plants constructed	SDG 6.2	Phase 1	375M	Phase 2	375M	Phase 1	375M	Phase 2	375M			1500
	Healthy Environment	Number of Public Toilets Constructed	SDG 6.2	10	50M	10	50M	10	50M	10	50M	10	50M	250
Total for Water Resources and Sanitation Management					1278		1395		1503		1210		645	6031

Programme 3: Sustainable Solid Waste Management														
Objective: To achieve sustainable solid waste management														
Outcome: Cleaner towns and improved human health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Solid waste management policy	Policies developed	Number of policies developed	SDG 12.5	1	5	1	5	1	5	1	5	1	5	25
	Domesticate waste management statute	Number of statutes domesticated	SDG 12.5	1	5	1	5	1	5	1	5	1	5	25
	Regulations developed	Number of regulations developed	SGD 12.5	1	2	1	2	1	2	1	2			8
Waste to energy	Waste to energy facilities developed	Volume of waste taken to the facility	SGD12.5	1	300	1	200	1	100	1	100	1	100	800
Circular economy	Mapping and training of groups	Number of groups identified	SGD 12.5	10	3	10	3	10	3	10	3	5	3	15
	Capacity building	Number of CBO groups empowered	SGD 12.5 & 13	45	20	45	20	45	20	45	20	45	20	100
Waste management infrastructure	Sanitary landfills	Number of sanitary landfills commissioned	SGD 12.5	1	150	1	50	1	50	1	50	1	50	350

	Improved efficiency of waste collection in the county	Number of specialized waste equipment and machinery purchased	SGD 12.5	10	100	10	100	10	100	10	100	10	100	500
Total for Sustainable Solid Waste Management					435		385		285		285		283	1673

Programme 4: Sustainable Forest Conservation and Management														
Objective: To Sustainably Manage and Conserve Forest Resources														
Outcome: Conserved Forest that provide the ecosystem services														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Policy/legal framework	County forest policy reviewed	Number of policies reviewed, developed and enacted	SDG 13 & 15	1	2	1	2	1	2	1	2	1	2	10
	Development of management plan	Number of management plan developed	SDG 13 & 15	3	2	3	2	3	2	3	2	3	2	10
Forest conservation	Increased forest cover	Percentage increase in forest with county forests	SDG 13 & 15	3%	30	3%	20	1%	10	1%	10	1%	10	80
		Number of hectares with woodlots	SDG 13 & 15	300	20	300	20	200	20	100	20	100	20	100

		Number of tree nursery established/Improved	SDG 13 & 15	2	10	2	10	1	5	1	5	1	5	35
	Green school programme initiated	Number of schools engaged	SDG 13 & 15	7	7	7	7	7	7	7	7	7	7	35
	Nature-based enterprises supported	Number of enterprises supported.	SDG 13 & 15	2	20	2	20	1	10	1	10	1	10	70
Forest management and protection	Gazettement of county forests	Number of forests gazetted.	SDG12.5	1	10	1	5	1	5	1	10			30
	Training and equipping of forest guards.	Number of forest guards trained and equipped.	SDG.12.5	20	22	20	22	20	22	20	22	30	22	110
	Monitoring of County Forest resources.	Number of patrols undertaken.	SDG12.5	208	1M	208	1M	208	1M	208	1M	208	1M	5
Total for Sustainable Forest Conservation and Management					124		109		84		89		79	485

Programme Name 5: Sustainable Natural Resource Conservation														
Objective: To sustainably manage and conserve environment														
Outcome: Enhanced socio-economic development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

Policy/legal framework	County natural resource policy developed	Number of policies developed	SGD12.2	1	3	1	3	1	3	1	3	1	3	15
	Developed regulations on natural resources	Number of regulations developed	SDG 12.2	1	2	1	2	1	2	1	2	1	2	10
Sustainable management of natural resources	Data bank developed	Types and quantity of natural resources mapped	SDG 12.2	1	5	1	3	1	2	1	2	1	2	14
	Degraded areas rehabilitated	Number in hectares of areas rehabilitated	SDG 12.2	200Ha	50	200Ha	50	200Ha	50	200Ha	50	200Ha	50	250
	Protected fragile ecosystem	Number of ecosystems protected	SDG 12.2	4	10	4	10	4	10	4	10	4	10	50
	Empowered artisan miners	Number of artisan miners empowered	SDG 12.2	3	5	3	5	3	5	3	5	2	5	25
Total for Sustainable Natural Resource Conservation					75		73		72		72		72	364
Total for Water, Environment and Natural Resources					1,947		1,997		1,974		1,686		1,109	8,713

4.3.2.2 Flagship Projects

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information is presented in Table 4.3.3.

Table 4.3. 3: Flagship Projects

Environment and Natural Resources Management								
Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame *	Estimated Cost (Ksh.)	Source of Funds	Lead Agency
Commissioning of Waste to energy project	Kizingitini (Kilifi South)	Sustainable solid waste management	EIA for the project, Facility construction, Operations	Efficient energy source, reduce pollution, improved community health	2023-2027	800M	PPP	Department of Environment, Energy, Kenya power, NEMA
Establishment of sanitary landfill	Watamu	Sustainable solid waste management	Fencing and construction of landfill	Efficient waste management, reduce water and marine pollution	2023-2025	550M	CG,	Dept. of environment, physical planning Public health, NEMA
Community empowerment through Plastic Recycling projects	Watamu, Mtwapa, Mariakani, Malindi, Kilifi town	Sustainable waste management and community empowerment	Purchase of plastic crushers, training of groups, marketing	Reduced plastic pollution, economically empowered groups	2023-2027	550M	CG, Dev. Partners	Dept of environment, trade, NEMA
Economic empowerment of PWD in Briquettes making project	Marereni, Chasimba, Bamba, Magarini, Kaloleni	Sustainable forest resource conservation and community empowerment	Purchase of briquette making machines and training of groups	Increased forest cover, community empowerment	2023-2025	250M	CG, Dev. Partners	Dept of env, energy, trade, NEMA
Establishment and Improvement of County tree nurseries	7 Sub-counties	Sustainable forest conservation and climate change mitigation	Nursery infrastructure development, purchase and supply of tree nursery tools, equipment and seeds	% Forest cover increase, Global warming and climate change impacts	2023-2027	50M	CG, National Treasury Dev. Partners	Dept. of Env, KFS, KEMFRI, KEFRI

Construction and of equipping of GIS Lab	HQ	Effective monitoring of climate change impacts/porr ets. Provide platform for information sharing	Constructio n and equipping of the GIS Lab and training of 7 officers on GIS	Promote disaster preparednes s and improve community resilient to the impact of climate change	2023-2027	500 M	CG, WWF, Nature Kenya	Dept of Env, agriculture, physical planning, KEMFRI, KEMFRI, KEMRI
River bank protection	Rabai, Sabaki	River bank protection	Bamboo and indigenous Tree planting	Reduce soil erosion and increase water volumes	2023-2026	50 M	CG, Dev. Partners	Dep. Of Env, Agriculture, water, gender
Gazette ment and Rehabilitatio n of County Forests	Mwangea, Dakacha,	Increase forest cover, conserve the cultural value		% forest cover increase, Global warming and climate change impacts	2023-2027	560 M	CG, Dev. Partners	Dep. Of Env, Kenya water towers, KFS, NEMA, Water, Lands, Administrati on
Mapping and Feasibility study for mineral resources in Kilifi County	The entire County	Sustainable natural resource conservation	Mapping, survey, report writing	Feasibility study report	2023-2026	60 M	CG. Dev. Partner	Dept of ENV, Lands, Physical planning
Conservation and rehabilitation of 5 Kaya Forests	Rabai, Kauma, Kaloleni	Sustainable conservation of Kaya Forests	Survey, fast track title deeds, planting of indigenous trees	% forest cover, climate change mitigation	2023-2027	50 M	CG. Dev. Partner	
Purchase of Air quality measuring devises and training of officers	HQ	Mitigate air pollution	Purchase of the equipment and training of officers	Reduced air pollution and respiratory diseases	2023-2025	530M	CG. Dev. Partner	Dept Env, NEMA, MINING DEPT
Establishme nt of green spaces in towns	Malindi, Mariakani, Kilifi, Mtwapa, Mazeras	Increase aesthetic value, mitigating global warming	Tree planting and environmen tal aesthetics	Established green towns	2023-2027	50 M	CG. Dev. Partner	Dept of Env, Urban planning, Municipaliti es
Total for flagship projects						4,000		
Water and Sanitation								
Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame *	Estimat ed Cost	Source of Funds	Lead Agency

						(Ksh.M)		
Rare Dam	Ganze sub-county	To enhance the water sources in the county for an improved water supply system to the consumers.	Dam and draw off system construction.	Sustainable Water accessibility; Food security enhanced	2022-2027	1,500	KCG, WSTF, EU, GoK	KCG
Baricho - Kilifi Rising main	Magarini/Malindi/Kilifi North	To improve the volume of water required to sustain the demand for Kilifi Municipality and its environs	Pipeline Construction; Storage facilities; Community Water points; Pressure Booster stations;/ breaking Pressure tanks; Chlorination centers	Sustainable Water accessibility; Improved health outcomes	2022-2025	500	KCG, WSTF, EU, GoK	KCG
Bombi Earth dam	Ganze sub-county	To enhance the supply of water to Bamba and its environs	Reservoir construction; Embarkment construction; Inlets and draw off systems; Solar Pump installation; Side wells; Silt traps	Sustainable Water accessibility; Improved health outcomes	2022-2024	500	KCG	KCG

Construction of two sewerage plants	Mariakani and Mtwapa	To improve hygiene behaviors and encourage effective community management, sanitation and water sources to reduce diseases for a clean and safe environment for the population.	Sewer line construction; Treatment ponds; Inlets and outlet galleries; Filters; Incinerator construction	Healthy environment	2022 - 2027	1,500	KCG	KCG
Total for flagship projects						4,000		

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4.4 PUBLIC ADMINISTRATION AND INTERGOVERNMENTAL RELATIONS

Sector composition:

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

Vision, Mission and Goal:

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

4.4.1 Sector Priorities and Strategies:

Sector development priorities and possible interventions will be achieved through the following Eight (8) programmes: -General administration, Monitoring and Evaluation Services, Economic Policy and Planning, Public Service Transformation, Devolution Services, Public Financial Management, Legislation, Representation and Oversight, Security Enforcement. The programmes provide a framework for design and implementation of relevant projects and activities vital for the attainment of the sector strategic priorities as outlined in Table 4.4.1. The programmes are divided into sub- programmes with specific objectives, key outcomes/outputs, key performance indicators, targets and budget estimates for each of the five years. The performance indicators inform the design and implementation of relevant projects and activities that contribute to the attainment of the programme objectives. Table 4.4.2. sets out the proposed programmes and sub-programmes to be implemented in pursuit of the strategic priorities of the sector.

Table 4.4. 1: Sector Priorities and Strategies

Sector Priorities	Strategies
County Law Office Development	<ul style="list-style-type: none"> • Preparing well balanced projected trainings for all professions • To produce more seasoned advocates for Kilifi County by Kilifi County through up and running Pupillage Programmes • Having external cases dealt with internally by developing arbitration and mediation centers within various wards in the county • Enhancing digitization and automation of the office of the County Attorney processes to improve on service delivery to the public by installing an online system
Legislative Drafting	<ul style="list-style-type: none"> • Develop a list of laws and regulations as per User departments to ensure facilitation for publications is done • Involve Citizens of Kilifi County in coming up with Laws and in policy formulation as well • Develop active partnership with departments and other justice stakeholders and participation in community driven Advocacy on the policy formulations
Dispute Resolution	<ul style="list-style-type: none"> • Out of Court Settlements (ADR) as the first call before heading to Courts • Formulation of policies to develop a well-structured ADR system so as to enhance dispute resolution for the Community

	<ul style="list-style-type: none"> • Improve access to justice for the residents by establishment of county Courts within the county
Sensitization of the public on various topical issues on matters legal	<ul style="list-style-type: none"> • Establishment and Running Legal Aid programmes and related Activities anchored on Donor Funds in support of such programs
Law Enforcement	<ul style="list-style-type: none"> • Training of the County staff on County laws to emphasize on adherence to the County Laws • Training of County Prosecutors
Improve work environment	<ul style="list-style-type: none"> • Register the County treasury building with work health and safety • Training of staff on safety measures and response • Renovation of the county treasury building • Establish a programmed system for servicing of office equipment e.g computers, laptops etc.
Enhancing service delivery	<ul style="list-style-type: none"> • Purchase of motor vehicles and motor cycles for each sub-county • Automation of leave application forms in terms of approvals i.e. staff need not to travel all the way to the county headquarters to seek leave approval. • Automation of records management unit (RMIS) for ease access of the documents
Increasing working space	<ul style="list-style-type: none"> • Constructing and equipping extra offices at the central store for each directorate • Construction and equipping of sub-county revenue offices in all the sub-county
To improve accountability and to secure county assets	<ul style="list-style-type: none"> • Establishing a fully automation of asset register/management system • Develop and maintain a project register/file • Develop a project software that will have a database to track information on projects, pending bills, payments etc.
Provision of oversight on use of resources	<ul style="list-style-type: none"> • Conducting of Audit Committee meetings • Preparation of Audit Committee reports • Preparation of external assessment report
Provision of assurance on prudent use of resources by the county government	<ul style="list-style-type: none"> • Conducting frequent auditing and produce timely reports • Develop a quality management programme to ensure there is Internal and External quality assessment reports
Co-ordinate the development and implementation of a risk management framework	<ul style="list-style-type: none"> • Development and approval of risk management framework with necessary guidelines • Training of staff employees at different cadres: CECM, Accounting officers, Risk champions and internal Auditors
To improve procurement and Asset Disposal Management system	<ul style="list-style-type: none"> • Timely processing of tenders • Enhancing implementation and access to Government Procurement Opportunities policy • Sustainable assets management system
Increase efficiency in information flow	<ul style="list-style-type: none"> • Undertaking proper methods of records capture • Provision of standardized ways of records management through cataloguing and classification • Provide proper control of records within departments • Expansion of centralized departmental registry
Improve on backup of records through automation	<ul style="list-style-type: none"> • Upgrading of backup records management system • Reorganizing of existing records using an established records management system • Starting up of a digital records Database • Provision of bulky scanning services • Establishing of an Online based Electronic Records Management System (EDMS)
Improve on the speed of access to vital information	<ul style="list-style-type: none"> • Provision of Records access levels through the EDMS

	<ul style="list-style-type: none"> • Provide both onsite and offsite access to mails as well as other records from the e-database.
Establishment of public investment management unit	<ul style="list-style-type: none"> • Develop PIM policy and framework • Developing public investment management information system • Capacity building for the PIM unit • Assessment for human resource requirement for the PIM unit
Enhancing community participation in governance	<ul style="list-style-type: none"> • Stakeholders to get a chance to nominate reps to the County Budget Economic Forum • Formulation of project management committees to be facilitated by 5% of the project contract sum • Availing BQs to project management committees and citizens • Establish a grievance redress mechanism • Establish a county complaint handling committee
Informing the public on existing laws	<ul style="list-style-type: none"> • Access to timely and relevant information • Uploading of county laws on county websites • Explore youth friendly social media platforms to access information • Conduct quarterly civic education forums • Identify and organize comprehensive training on Civic educators (stakeholders to be involved) • Budget participatory forums • Establish 35 ward level information centers • Develop a robust Feedback Mechanism • Have citizen friendly/simplified versions of County laws
Establishment of the public participation and civic education directorate	<ul style="list-style-type: none"> • Domestication, internalization and operationalization of the PP Act • Developing relevant framework and laws • Ensure 2% of the County Budget to facilitate PP • Finalization and implementation of the PP policy formulation • Handle all public participation centrally at the PSM department
Improving general administrative functions	<ul style="list-style-type: none"> • Clearly outline roles of Admins with linkage to other county departmental functions • Enhance Administrators administrative capacity through frequent training • Formulation and implementation of an administrative and service delivery policy • Supervision of County staff at Sub County and Ward levels • Timely response to citizen concerns • Recruitment of more enforcement officers • Provide Inspectorate HQ and satellite offices • Finalize and implement County Inspectorate Bill 2019 • Policy formulation for county inspectorate Bill 2019
Monitoring and evaluation of County government projects	<ul style="list-style-type: none"> • Constant visits to projects • Preparation and timely submission of project status reports • Embrace integrated M & E system which is central at the Economic Planning • Access to bill of quantity for projects • Formulation of project management committees • Policy advisory/brief after M & E • Conducting Social accountability processes (social audits) • Formulation and implementation of programme/project policy • County projects to be under supervision of SCAs and WAs
Efficient management of County resources	<ul style="list-style-type: none"> • County projects and resources to be under supervision of Sub County and Ward Administrators • Frequent audit of County assets • Prudent utilization of County resources
Strengthening field services (Sub County and Ward)	<ul style="list-style-type: none"> • Finalization and implementation of Village Administration Bill • Proper facilitation of Sub County and Ward Administrators

	<ul style="list-style-type: none"> • Provision of Ward administration offices
Enforcement of County laws	<ul style="list-style-type: none"> • Establish Inspectorate training facility • Implement County inspectorate standing orders • Centralization of the various units • Frequent training of officers on emerging issues
Protection of County property and personnel	<ul style="list-style-type: none"> • Incorporate PPP for infrastructure development • Provision of equipment for officers
Improve service delivery	<ul style="list-style-type: none"> • Training and capacity building • Analyzing of staff performance • Staff welfare (conducive work environment, working tools) • Career progression (Promotions, re designation, proper placement) • Customer satisfaction surveys • Staff medical cover
Improve Human Resource Planning	<ul style="list-style-type: none"> • Pre-retirement training • Succession planning • Staffing plan • Personnel budgeting
Improve Performance Management	<ul style="list-style-type: none"> • Performance based reward • Performance contracting
Improve work environment	<ul style="list-style-type: none"> • Sensitization of staff on Health and Safety • Formation of policy on health and safety
Promotion of values and principle of public service	<ul style="list-style-type: none"> • Sensitization of staff on values and principle of public service on recruitment and selection
Strengthen institutional capacity and development of County Public Service	<ul style="list-style-type: none"> • Strengthen HR System • Development of Physical infrastructure • Development and efficient use of ICT • Develop an efficient Records Management System • Establishment of an efficient fleet management system • Performance Management
Strengthen Human Resource Practices and systems for effective service delivery	<ul style="list-style-type: none"> • Human Resource Management and Development • Implementation of disciplinary procedures as per HR manual • Enhancing efficiency in public service recruitment • Enhancing efficiency of service by the county public • Human Resource Planning
Enhance Public participation, accountability and compliance with best HR practices	<ul style="list-style-type: none"> • Enhance communication with stakeholders to improve cooperation and compliance • Sensitize the Stakeholders on Administration, Labor and Social Services on Labor Laws • Formulation and review of HR policies and regulations • Strengthen monitoring compliance with various acts and regulation

4.4.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.4.2 and 4.4.3 respectively.

4.4.3.1 Sector Programmes

Table 4.4. 2: Sector Programmes

Programme 2: Administration, Planning and Support Services														
Objective: To improve administrative, planning and support services for effective service delivery														
Outcome: Effective and efficient service delivery														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Target	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 1.1 Administrative services	Conducive work environment and efficient service delivery	Renovation of the County Treasury block		1	20	1	5	1	5	1	5	1	5	40
		Construction of Offices at the County Central Store		1	20	1	20	1	20	1	20	1	20	100
		Work environment satisfaction index		0.8	5	0.85	2	0.9	2	0.95	2	1	2	13
		Customer satisfaction index		1	15	1	15	1	15	1	15	1	15	75
		Automation of records management information system (RMIS)		1	5	1	1	1	1	1	1	1	1	9

SP 1.2 Monitoring and Evaluation	Better policy, programmes and projects outcomes	Policy and legislative framework developed and operational ized			1	10	0	0	0	0	0	0	0	0	10	
		County Monitoring & Evaluation (M&E) Reports			4	4	4	4	4	4	4	4	4	4	4	20
		Work load analysis reports			10	10	10	10	10	10	10	10	10	10	10	50
SP1.3 Communication Services	Effective communication services	Proportion of citizens informed on county government activities			0.7	5	80%	5	90%	5	100%	5	100%	5	25	
SP1.4: Governance and national values	Adherence to provisions of the Code of Ethics and Conduct of Public Officers	Level of participation in the Council of Governors meetings			0.7	2	80%	2	90%	2	90%	2	100%	2	10	
SP1.5: EDMS- Infrastructure Establishment	Well set PDF Scanners for bulky scanning	No. of Scanners purchased			2	1.5	2	1.5	1	0.75	0	0	0		3.75	
		Maintenance cost				0.5		0.5		0.5		0.5			2	
	Powerful computers set	No of Computers purchased			2	0.25	2	0.25	1	0.125	0	0	5	1.25	1.875	

	for EDMS handling	Maintenance cost			0.2		0.2		0.2		0.2		0.2	1	
SP1.6: EDMS set-up Creation	Established Online Based Electronic Document Management System (EDMS)	EDMS set-up Creation			0	0	1	15	0	0	0	0	0	0	15
		Maintenance cost												5	5
	Well trained users and staff to handle the records.	No of staff Trained on EDMS			5	0.5	10	1	10	1	10	1	15	1.5	5
Total For Administration					98.95		82.45		66.575		65.7		71.95	385.625	

Programme 2: Economic Policy and Planning														
Objective: To enhance efficiency in the utilization of resources														
Outcome: Effective and efficient utilization of resources.														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Target	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh.M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP2.1: County economic planning and coordination services.	Improved county economic planning and utilization of resources	County plans prepared		5	10	5	13	5	15	5	15	5	15	68

	Policy and programme implementation reports	Annual Progress Reports		1	2	1	2	1	2	1	2	1	2	10
	Improved community capacity to participate in governance process	Proportion of the public participating in governance processes		1	10	100%	10	100%	10	100%	10	100%	10	50
		Number of information dissemination and feedback forums held		5	5	5	5	5	5	5	5	5	5	25
	Economic Survey and programme plans based on priority issues	No. of Survey Reports		1	5	1	5	1	5	1	5	1	5	25
S.P 2.2; Public investment management	Proper allocation of resources to projects	Number projects subjected to PIM process	SDG8,10,12		10		10		10		10		10	50
	Development of PIM policy and framework	Number of policies developed	SDG16	1	5	0	0	0	0	0	0	0	0	5
	Capacity building of PIM unit	Number of trainings held	SDG16	2	4	2	4	2	4	2	4	2	4	20

SP 2.3:	Improved policy, programme and project outcomes	M&E policy and legislative framework enacted and functional	SDG17	1	5	1	5	0	0	0	0	0	0	10
County Integrated Monitoring and Evaluation System (CIMES)		CIMES established and operational	SDG18	1	5	1	5	0	0	0	0	0	0	10
		Policy and programme monitoring & evaluation reports	SDG19	4	10	4	10	4	10	4	10	4	10	50
SP 2.4: County Statistical Information Services	County Socio-Economic & Financial Status Documented	Development of a County statistical Database	SDG20	1	10	1	2	1	2	1	2	1	2	18
Total For Economic Policy and Planning				81		71		63		63		63		341

Programme Name: Public Service Board														
Objective: To improve the quality of public service delivery														
Outcome: Transformed Public Service Delivery														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

SP3.1:Strengthen institutional capacity and development	Renovated and partitioned office space	No of motor vehicle purchased			1	16	1	10	1	10	1	10	1	10	56
		Office space renovated and partitioned			1	10	0	0	0	0	0	0	0	0	10
SP3.2: Human Resource Policies development, implementation and review	Developed human resource policies	No of policies developed			3	9	3	9	3	9	3	9	3	9	45
	Reviewed Human resource policies	No. of policies reviewed			1	2	1	2	1	2	1	2	1	2	10
	Published Human resource policies	No of published copies			100	1	100	1	100	1	100	1	100	1	5
	Launched Human resource policies	No of policies launched			10	3	3	3	3	3	3	3	3	3	15
	Sensitized county workforce on Human Resource policies	No of staff sensitized			1	1	1	1	1	1	1	1	1	1	5
SP3.3: Strengthening HR systems	Developed county organogram	No of organogram developed			1	5	1	5	1	5	1	5	1	5	25
	Reviewed county and departments organogram	No of organograms reviewed			10	5	10	5	10	5	10	5	10	5	25

Developed county staffing plan	No of staffing plan		1	5	1	5	1	5	1	5	1	5	25
Developed competency framework	No of framework developed		1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
Developed job description for the emerging county cadres	No of job descriptions		2	2.5	2	2.5	2	2.5	2	2.5	2	2.5	12.5
Induction of new recruited and deployed staff	No of meetings		3	2	3	2	3	2	3	2	3	2	10
Conducted training need assessment and skill gap analysis	No of training need assessment report		1	2	0	0	0	0	1	2	0	0	4
Developed annual training plan	No of plan developed		1	2	1	2	1	2	1	2	1	2	10
Trained and capacity built of staff	No of staff trained		31	34	31	34	31	34	31	34	31	34	170
Supported Supervised Human resource	No of supervisions done		4	3	4	3	4	3	4	3	4	3	15

	Developed schemes of service for emerging cadres	No of schemes developed		10	2.5	10	2.5	10	2.5	10	2.5	10	2.5	12.5
SP3.4: Promoting HR practices	Developed staff welfare policy	No of policy developed		1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
	Reviewed staff welfare policy	No of policy reviewed		1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
	Harmonized work force	No of meetings		1	4	1	4	1	4	1	4	1	4	20
	Developed incentive framework for attraction and retention of county public service	No of framework developed		1	3	0	0	0	0	0	0	0	0	3
	Developed county work council framework	No of framework developed		1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
	Developed employee handbook	No of handbooks developed		5000	3	300	1.5	300	1.5	300	1.5	300	1.5	9
	Trained county public service on pre-retirement	No of staff trained		150	2	150	2	150	2	150	2	150	2	10

SP3.5: Performance Management	Trained county public service on Performance management system	No of staff trained		1000	2	1000	2	1000	2	1000	2	1000	2	10
	Developed schemes of service for selective cadres	No of schemes developed		2	6	2	6	2	6	2	6	2	6	30
	Sensitized county public service on job evaluation	No of staff sensitized		1000	2	1000	2	1000	2	1000	2	1000	2	10
	Performed exit interviews	No of staff interviewed		10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
SP3.6: Installation of adequate ICT infrastructure and equipment	Purchased and installed IP Phones and IPPBX	No of IP phones		20	1.6	0	0	0	0	0	0	0	0	1.6
	Installed bulk SMS software	Operational software		1	0.5	0	0	0	0	0	0	0	0	0.5
	Installed ultra-modern video conferencing facilities	Operational ultra-modern video conferencing facility		1 SET	15	0	0	0	0	0	0	0	0	15
	Maintained LAN infrastructure	Operational LAN infrastructure		1	3	1	3	1	3	1	3	1	3	15

	Development and hosting of Board's website	Developed website			1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Structured Cabling for Local Area Network setup for new Board offices	Operational LAN infrastructure			1	3	0	0	0	0	0	0	0	0	3
	subscription of Internet connectivity	Reliable Internet connection			1	1.2	1	1.2	1	1.2	1	1.2	1	1.2	6
	Development and deployment of web based Integrated Human Resource Management System	Functional web based integrated human resource management system			1	20	0	0	0	0	0	0	0	0	20
	Purchased of ICT equipment	No of equipment bought			20	30	20	30	20	30	20	30	20	30	150
	Developed ICT policy	Policy developed			1	3	1	3	1	3	1	3	1	3	15
SP3.7: Development of electronic document management system (EDMS)	Electronic Document Management System	Operational EDMS			1	4	0	0	0	0	0	0	0	0	4
	Electronic Data storage service	Operational data storage			1	1	1	1	1	1	1	1	1	1	5

	Purchase of ICT equipment	No of equipment bought		5	5	5	5	5	5	5	5	5	5	25
SP3.8: Records Management Policy	Developed Records management policy	No. of policy developed		1	4	0	0	0	0	0	0	0	0	4
SP3.9: Strengthen monitoring compliance with various acts and regulations	Sensitized county public service and citizens forums on values and principles as set out in articles 10 and 232 of the constitution	No of sensitization forums		4	3	4	3	4	3	4	3	4	3	15
	Sensitized county public service and citizens on code of conduct, ethics and principles	No of sensitization forums		4	3	4	3	4	3	4	3	4	3	15
	Sensitizes county public service on declaration of income, assets and liabilities	No of sensitization forums		4	3	4	3	4	3	4	3	4	3	15

	Sensitized county public service on disciplinary manual	No of sensitization forums		4	3	4	3	4	3	4	3	4	3	15
	Sensitized county public service on labor laws	No of sensitization forums		4	3	4	3	4	3	4	3	4	3	15
	Sensitized executive on the roles of the board	No of sensitization forums		2	1.5	2	1.5	2	1.5	2	1.5	2	1.5	7.5
	Conducted Staff audit	No of audits done		1	2	0	0	0	0	1	2	0	0	4
	Conducted payroll audit	No of audits done		1	2	0	0	0	0	1	2	0	0	4
SP3.10: Enhance communication with stakeholders to improve cooperation and compliance	Advised county government and county assembly committee of labour on industrial relation and new and amended labor laws	No of meetings held		4	3	4	3	4	3	4	3	4	3	15

	Sensitize executive and board on international conventions and good governance	No of sensitization forums		4	3	4	3	4	3	4	3	4	3	15
SP3.11: Enhancing efficiency in public service recruitment	Sensitized human resource planning and fore-casting	No of sensitization forum		1	2	1	2	1	2	1	2	1	2	10
	Sensitized county public service and board on recruitment and selection process	No of sensitization forum		1	2	1	2	1	2	1	2	1	2	10
	Filled vacant positions with qualified personnel	No of positions filled		100	5	100	5	100	5	100	5	100	5	25
	Developed annual recruitment plan	No of recruitment plan		1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5

SP3.12: Enhance communication with stakeholders to improve recruitment process	Sensitized public on recruitment processes	No of sensitization forums		4	3	4	3	4	3	4	3	4	3	15
	Sensitized potential recruiters on how to conduct themselves during recruitment process	No of sensitization forums		2	2.5	2	2.5	2	2.5	2	2.5	2	2.5	12.5
SP3.13: Planning, monitoring and reporting	Surveyed reports	No of survey reports developed		4	4	4	4	4	4	4	4	4	4	20
	Reviewed strategic plan	Strategic plan reviewed		0	0	0	0	1	2	0	0	0	0	2
	Developed annual work plans	No of work plans developed		1	2.5	1	2.5	1	2.5	1	2.5	1	2.5	12.5
	Published reports in line with statutory regulations	No of reports published		400	2	400	2	400	2	400	2	400	2	10
	Evaluated and monitored internal systems and operations	No of reports developed		1	2	1	2	1	2	1	2	1	2	10

	Developed standard operating procedures manual	No of manuals developed		500	2.5	500	2.5	500	2.5	500	2.5	500	2.5	12.5
Total For Public Service Board				285.8M		211.2M		213.2M		217.2M		211.2M		1138.6M

Programme 4: Legislation, Representation and oversight														
Objective: To strengthen policy, legislative and institutional framework for effective and efficient governance														
Outcome: Sustainable Devolution and Good Governance														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
S.P 4.1: County Law Office Development	Professional trainings for all staff in the office	No. of trainings held		10	15	10	15	10	15	10	15	10	15	75
	Dealing with external cases internally	No of arbitration and mediation centers established		2	12	2	12	2	12	2	12	2	12	60
	Improved service delivery through automation of the office processes	Develop and install software for an online system		1	1	1	1	1	1	1	1	1	1	5

	Improved policy and legislative framework for effective governance	No of laws and regulations developed		10	0.1	10	0.1	10	0.1	10	0.1	10	0.1	0.5
SP 4.2: Legislative Drafting	Develop active partnership with departments and other justice stakeholders in community driven Advocacy on the policy formulations	No of partnership forums conducted		7	14	7	14	7	14	7	14	7	14	70
SP 4.3: Dispute Resolution	Improved access to justice for the residents	No of county Courts within the county established				1	20			1	20			40
S.P 4.4: Law Enforcement	Adherence to the County Laws by training of staff on County laws	No of trainings held		10	15	10	15	10	15	10	15	10	15	75
	Training of County Prosecutors	No of trainings held		10	15	10	15	10	15	10	15	10	15	75

Total For Legislation, Representation and oversight	72.1	92.1	72.1	92.1	72.1	400.5
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Programme 5: Devolution Services														
Objective: To strengthen the delivery of public services														
Outcome: Enhanced outcome of devolved government initiative														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
S.P 6.1 Devolution services	Increased public access to County data, timely and relevant information	PP directorate in place	SDG 16	1	5	-	-	-	-	-	-	-	-	5
		County complaints handling committee in place		1	3	-	-	-	-	-	-	-	-	3
		Allocated budget for PP		1	20	1	20	1	20	1	20	1	20	100
		No. of youth friendly platforms formed		2	1	2	1	2	1	2	1	2	1	5
		No. of information centers established		7	14	7	14	7	14	7	14	7	14	70
		No. of civic education forums held		4	2	4	2	4	2	4	2	4	2	10

		PPCE stakeholder s' database		1	2	0	0	0	0	0	0	0	0	2
		No. of trainings conducted for civic educators		4	2	4	2	4	2	4	2	4	2	10
		No. of citizen handbooks developed		1000	1	1000	1	1000	1	1000	1	1000	1	5
S.P 6.2 Intergovernmental relations	Clearly outlined 222ompetitio n222222e roles	Village Administration Act in place	SDG 16	1	5	1	5	0	0	0	0	0	0	10
		Service delivery policy in place		1	5	1	5	0	0	0	0	0	0	10
	Well facilitated devolved units	No. of ward administration offices constructed		5	50	5	50	5	50	5	50	5	50	250
		No. of vehicles availed for field services		7	35	7	35	7	35	7	35	7	35	175
	Coordinated County staff at Sub County and Ward levels	Minutes for Sub County and Ward HODs meeting		28	10	28	10	28	10	28	10	28	10	50

	Report on response to citizen concern		12	5	12	5	12	5	12	5	12	5	25
	No. of monthly barazas held		1008	10.08	1,008	10.08	1,008	10.08	1,008	10.08	1,008	10.08	50.4
Timely and efficient completion of County projects	No. of project management committees formulated	SDG 11	7	5	7	5	7	5	7	5	7	5	25
	No. of project status reports submitted		35	35	35	35	35	35	35	35	35	35	175
	Social audit report on projects		35	35	35	35	35	35	35	35	35	35	175
Proper use of all County resources	No. of reports on County infrastructure and resources	SDG 11	35	35	35	35	35	35	35	35	35	35	175
Total For Devolution Services			280.08		270.08		260.08		260.08		260.08		1330.4

Programme 7: Enforcement													
Objective: Security of county resources and personnel													
Outcome: Enhanced public service delivery													
Sub Programme	Key Output	Key Performa	Linkage s to SDG	Planned Targets and Indicative Budget (KSh. M)									Total Budget
				Year 1	Year 2	Year 3	Year 4	Year 5					

		nce Indicators	Targets *	Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	(KSh. M)*
		No. of officers trained on existing laws		100	4	100	4	100	4	100	4	100	4	20
		Policy for county 224 competition 2019		1	3	0	0	0	0	0	0	0	0	3
	Centralized command unit	Inspectorate HQ established		1	20	-	-	-	-	-	-	-	-	20
		Implementation of County 224 competition 2019 standing orders		1	5	0	0	0	0	0	0	0	0	5
Total For Security Enforcement					32	4	4	4	4	4	4	4	4	48

Programme 8: Public Financial Management														
Objective: To improve financial management practices														
Outcome: Increased transparency and accountability in management of public resources														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Increased mobilization of the county revenue collection	Amount of own source revenue collected			52.1		52.1		52.1		42.1		42.1	240.5

SP 8.4: Accounting services	Quality and timely financial reports produced	No. of Financial reports produced		4	4	4	4	4	4	4	4	4	4	20
		No. of annual financial reports aligned to the IPSAS		4	4	4	4	4	4	4	4	4	4	20
	Proper management of County assets	Automation of asset management register		1	50	1	5	1	5	1	5	1	5	70
	Proper management of County Projects	Project database for all the County projects		1	50	1	5	1	5	1	5	1	5	70
SP 8.5: Public Procurement and Disposal Services	Tenders timely processed	No. of procurement plans prepared and executed.		10	10	10	10	10	10	10	10	10	10	50
	Access to Government Procurement Opportunities policy implemented	Proportion of tenders accessed by entities satisfying the government policy on procurement opportunities		0.7	10	80%	10	90%	10	100%	10	100%	10	50
		Asset Disposal Plans		1	2	1	2	1	2	1	2	1	2	10

SP 8.6: Audit Services

Prudent use of resources by public institutions	No. of Audit reports prepared			1	1	1	1	1	1	1	1	1	1	5
Training of staff employees at different cadres: CECM, Accounting officers, Risk champions and internal Auditor	No of trainings held			3	4	3	4.5	3	1.5	0	0	0	0	10
Establishment of Risk Registers	No of registers established			10	2	10	2	10	2	10	2	10	2	10
Monitoring and Evaluation on the implementation of the framework	No of quarterly reports and annual reports prepared			5	0.5	5	0.5	5	0.5	5	0.5	5	0.5	2.5
Employment of Risk officers	No. of officers employed							3	3					3
Establishment of Risk Management systems	No of Risk Management systems established									1	4			4
Training of internal audit staff on Quality management	No of trainings held					1	2							2

External Assessment by qualified Assessors	No of assessment reports prepared			0	0	0	0	0	0	0	0	1	1.5	1.5
Induction of new Committee	No of inductions conducted					2	2.5							2.5
Capacity Building of the Committee	No of trainings held			1	1.2	1	1.2	1	1.2	1	1.2	1	1.2	6
Stakeholders' awareness forums on the mandate of the Committee	No of sessions conducted			1	0.8	1	1	1	1.2	1	1.5	1	1.5	6
External Assessment by qualified Assessors after 3 years as per gazette notice	No. of reports prepared			0	0	0	0	0	0	1	2.5	0	0	2.5
Employment of Technical staff	No of staff employed						2.1							2.1
Annual renewals of the licenses of Internal audit tool and data analytics	No of licenses renewed on yearly basis			1	1.8	1	2	1	2	1	2	1	2	9.8

	capacity building of internal Auditors	No of trainings conducted		2	1.6	2	1.8	2	2	2	2	2	2	9.4
	Provision of all equipment and resources required by the internal auditor	No of equipment of various categories required		7	1.5	5	1	8	2					4.5
	Awareness sessions with audit clients to understand the audit process and requirements	No of sessions		1	0.6	1	1	1	1	1	1.2	1	1.2	5
SP 8. 7 Public Finance Management Reforms	Increased institutional capacity for effective and efficient management of financial resources	Proportion of officers trained with respect to targeted PFMR thematic areas		100	15	100	15	50	8	0	0	0	0	38
Total For Public Finance Management				212.1		129.7		117.5		100		95		654.3

Programme 9: Public Service Transformation

Objective: To improve the quality of public service delivery

Outcome: To improve Public Service Delivery

Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets *	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 9.1: Human Resource Management	Effective, efficient quality public services	No. of trainings held	SDG 2.3	8	4	8	4.6	8	6.9	8	7.9	8	9	32.4
		Proportion of staff on Performance Contract	SDG 2.3	1	1.5	100%	1.5	100%	1.5	100%	1.5	100%	1.5	7.5
		Customer satisfaction index	SDG 2.3 SDG 5.1	1	1	100%	1.6	100%	1.8	100%	1.9	100%	2	8.3
		Staff motivation index	SDG 8	1	5	100%	5	100%	5	100%	5	100%	5	25
	Training and capacity building	Training and capacity building	SDG 1,4	6	2	6	2	6	2	6	2	6	2	10
	Analyzing of staff performance	Proportion of staff performance appraisal report signed	SDG 9	1	2	100%	2	100%	2	100%	2	100%	2	10
	Staff welfare (conducive work environment, working tools)	No. of laptops, desktops, chairs, desks, printers, scanners, photocopy machines, fire proof cabinets and containers purchased	SDG 9	6 Laptops, 2 desktops, 2 scanners. 1 Photocopying machine, 3 chairs	5	6 Laptops, 2 desktops, 2 scanners. 1 Photocopying machine, 3 chairs, 2 file cabinets	5.5	6 Laptops, 2 desktops, 2 scanners. 1 Photocopying machine, 3 chairs, 1 fire proof cabinets	5.8	6 Laptops, 2 desktops, 2 scanners. 1 Photocopying machine, 3 chairs	5	6 Laptops, 2 desktops, 2 scanners. 1 Photocopying machine, 3 chairs, 1 fire proof cabinet	5.8	27.1

	Career progression (Promotions, re designation, proper placement)	No. of staff promoted, re designated and properly placed			10		10		10		10		10	50
	Staff medical cover and WIBA	Medical cover reports	SDG 3		285		313.5		344.85		379.35		417.269	1739.95
	Pre-retirement training	No. of trainings held	SDG 8	1	1	1	1	1	1	1	1	1	1	5
	Succession planning	Succession reports	SDG 8	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Staffing plan	Staffing plan reports	SDG 8	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
	Personnel budgeting	Budget reports	SDG 8	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
To strengthen resource utilization transparency and accountability mechanics	Increased efficiency in utilization of public resources.	No. department of performance report	SDG 12	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
To increase productivity of public service agencies	Improved service delivery outcomes	Performance Evaluation Reports	SDG 12	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
To create awareness on employee Health and Safety at work	Improved work environment	Sensitization of staff on Health and Safety	SDG 12	1	1	1	1	1	1	1	1	1	1	5

		Customization of policy on Health and Safety	SDG 3	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
To instill confidence in service delivery	To improve work efficiency	Sensitization of staff on values and principle of public service on recruitment, selection	SDG 12	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	2.5
Total For Public Service Transformation					321		351.2		385.35		420.135		460.069	1937.75
Total for Public administration and Inter-Governmental Relations					1,383		1,212		1,182		1,222		1,237	6,236

4.4.2.2 Flagship Projects

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information is presented in Table 4.4.3.

Table 4.4. 3: Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame *	Estimated Cost (KSh.)	Source of Funds	Lead Agency
Construction of County headquarters	Kilifi	Create enabling environment for service delivery	Establishment of a centralized service delivery unit	Enhanced work environment and coordination of service delivery	2023-2027	300 M	DDPSDM; Development partners	CGK-DDPSDM
Construction of 25 ward administration offices	County wide	Create enabling environment for service delivery	Construction of ward offices	Accessible services	2023-2027	250M	DDPSDM; Development partners	CGK-DDPSDM
Establishment of an inspectorate training facility	Kilifi	Affordable training for enforcement officers	Construction of a training facility	Reduced training cost	2023-2027		DDPSDM; Development partners	CGK-DDPSDM

4.5. SOCIAL PROTECTION AND RECREATION SECTOR

Sector Composition

This sector consists of Gender and Youth Affairs, Social Services, Culture, Arts and Heritage, Sports and Talent Development, Betting and Liquor Control and Disaster Management sub-sectors.

Sector Vision, Mission, Goal

Vision: The vision for this sector is to promote sustainable and equitable socio-cultural and economic empowerment of all

Mission: The mission is to formulate and mainstream responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups.

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

4.5.1 Development Priorities and Strategies

The sector will employ the following strategies enumerated in table 4.5.1 to achieve its priorities during the plan period.

Table 4.5. 1: Sector Priorities and Strategies

Social Services	
Sector Priorities	Strategies
To improve the livelihoods of PWDs	<ul style="list-style-type: none"> • Construction and operationalization of PWD Empowerment Center • Developing the Kilifi PWD Database
To improve child care, protection, rehabilitation and support services for holistic development	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Establishment of Community Hubs
Gender Affairs	
Sector Priorities	Strategies

<p>Legislation and legal framework (Gender and GBV Policy)</p>	<ul style="list-style-type: none"> • Domesticating the women economic empowerment strategy 2020-2025 • Fast tracking and finalization of key policies • Operationalization of the existing policies • Enhancing coordination of the intergovernmental consultative framework of Gender • Implementing global and national commitments e.g. GEF, CEDAW, • Aligning Manifestos both at national and county level • Value-based sensitization (to enhance behavior change) • Facilitation and implementation of all gender and GBV related policies
<p>Economic Empowerment</p>	<ul style="list-style-type: none"> • 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 Refresher trainings for paralegals • Ensure that implementation reports reach mwananchi through forums for each quarter • Ensure funds allocated through donations are utilized and used transparently • Assist all to get Mbegu fund
<p>Sexual and reproductive health</p>	<ul style="list-style-type: none"> • 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
<p>Peace and Security, preventing Violence extremism</p>	<ul style="list-style-type: none"> • Implementation of the Kilifi County Anti-Terrorism and Violent Extremism action plan. • Activities to assist convicts for mental wellbeing
<p>Drugs and substance abuse</p>	<ul style="list-style-type: none"> • Establishment and operationalization of a rehabilitation center • Enhancing preventive measures on the drugs and substance abuse including reviewing of methadone treatment and centres • Creating socio-economic empowerment on drug recoveries • Sensitizing the community against stigmatization of reformed drug and substance users
<p>Gender and environment and climate change</p>	<ul style="list-style-type: none"> • Enhancing climate change adaptation, mitigation and sustainability on <i>men and women, boys and girls</i> • Promoting resilience on <i>men and women, boys and girls</i> • Customize and implement climate change policies

Gender and Civic engagement, participation and leadership	<ul style="list-style-type: none"> Enhancing civic education and participation of women and other SIGs
Gender mainstreaming in-all MDAs	<ul style="list-style-type: none"> Promoting gender responsive programming and budgeting
Gender Based Violence mitigation	<ul style="list-style-type: none"> Enhancing GBV prevention, response, recovery and rehabilitation Enhancing coordination of GBV stakeholders Enhancing counselling services for survivors and responders of GBV Develop an <i>GBV integrated</i> data management system Establishment of 7 rescue centers
Youth Affairs	
Priorities	Strategies
Legislation and legal framework	<ul style="list-style-type: none"> Domestication of Kenya Youth Development Policy Domesticate national volunteering policy Develop Adolescent and Young Persons Reproductive Health and Rights Policy Mainstream youth agenda in all sectors Implementation of existing strategies and policies targeting the youth Domesticate Kenya Mental Health Policy 2015-2030 Enhancing coordination of the intergovernmental consultative framework of Youth
Economic Empowerment	<ul style="list-style-type: none"> Capacity building and awareness on AGPO and other government opportunities, 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	<ul style="list-style-type: none"> Promote accessible RH and services to the youth Promote integration of Community Owned Resource Persons in SRH services Implementation of the AYP strategies Demand creation for SRH information and services
Peace and Security, Prevention of Violence extremism	<ul style="list-style-type: none"> Implementation of the Kilifi County CVE action plan.

Drugs and Substance Abuse	<ul style="list-style-type: none"> • <i>Establishment and operationalization of rehabilitation center</i> • Enhancing preventive measures on the drugs and substance abuse • Creating socio-economic empowerment on drug recoveries
Talent and career development	<ul style="list-style-type: none"> • Enhance talent identification and nurturing • Facilitate establishment and operationalization of multi-talent academy • Promote skills and apprenticeship • Promote volunteerism and internship programmes
Youth and environment and climate change	<ul style="list-style-type: none"> • Enhancing climate change adaptation, mitigation and sustainability on <i>youth</i> • Promoting resilience on <i>youth</i>
Youth and blue economy	<ul style="list-style-type: none"> • Promote awareness on available blue economy opportunities • Promote incubation and innovation on blue economy
Youth Civic engagement, participation and leadership	<ul style="list-style-type: none"> • Enhancing civic education and participation of youth • Promote establishment and operationalization of leadership hub
Youth and ICT	<ul style="list-style-type: none"> • Promote establishment of youth community innovation hubs (every ward)
Culture & Arts Heritage.	
Sector Priorities	Strategies
Ensure proper and effective conservation and promotion of positive cultural heritage for community livelihoods.	<ul style="list-style-type: none"> • Establish apprenticeship training programs for Youth Champions on Cultural and heritage conservation. • 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.
Develop and implement a specific County policy on Cultural and creative Arts. And heritage	<ul style="list-style-type: none"> • Domesticate the National cultural and creative industry Policy.
Restore and protect all the unique historical sites and monuments for socio economic gain.	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Develop a database for Traditional Birth Attendants TBAs, Traditional Medicines Practitioners, Traditional Dancers, and Local Artists
	<ul style="list-style-type: none"> • Make inventory for local products with potential for economic gain and development.
	<ul style="list-style-type: none"> • 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.	<ul style="list-style-type: none"> • Mark and celebrate all inter cultural festivals in the County for tourism and economic exposure.
Sports and Talent Development	
Sector Priorities	Strategies
Infrastructure development	<ul style="list-style-type: none"> • Establishment of standard sports facilities (sports complex, stadia, Sports academies/talent centers) • Rehabilitation of 5 existing sports grounds in every ward
Talent development	<ul style="list-style-type: none"> • Identify and linking talented sports academies graduates and students to the talent centers • 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	<ul style="list-style-type: none"> • Development of a sports policy • Development of a County sports framework • Lobbying of the Kandanda Bill to be approved
Capacity enhancement	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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
Gender mainstreaming in sports	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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
Blue economy	<ul style="list-style-type: none"> • 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	
Sector Priorities	Strategies
Increase revenue to the County	<ul style="list-style-type: none"> • Closer collaboration with stakeholders
Curb illegal gambling	<ul style="list-style-type: none"> • Recruitment of more technical staff
Protect vulnerable members of the society from effects of gambling	<ul style="list-style-type: none"> • Budgetary allocation
Ensure compliance with the law	<ul style="list-style-type: none"> • Amending the liquor act
Increase Market for agricultural produce	<ul style="list-style-type: none"> • Construction of treatment and rehab center
Encourage stakeholder involvement	<ul style="list-style-type: none"> • Operationalizing liquor fund
Disaster Management	
Sector Priorities	Strategies
Enhance awareness and understanding of disaster risks	<ul style="list-style-type: none"> • Conduct periodic hazard and vulnerability assessments to identify disaster prone areas, develop and update disaster risk map • Conduct training and capacity building to staff, community response committees to equip them with relevant skills • Conduct awareness campaigns to communities on disaster impacts, exposure and risk management strategies
Strengthen disaster risk governance	<ul style="list-style-type: none"> • Develop and operationalize laws and regulations on drm activities • Develop coordination and organizational structures for financial mobilization of DRM programs (meetings, mapping and mobilization, resourcing to support community sensitization) • Develop an intergovernmental management framework • Establish and strengthen coordination mechanism for stakeholder forums on DRM • Develop monitoring and evaluation mechanisms for DRM program implementation

Invest in disaster risk reduction for community resilience	<ul style="list-style-type: none"> • Provide budgetary allocation for DRM activities • Invest in DRM equipment • Invest in human resource and capacity building; training and recruitment of technical personnel • Invest in recovery and rehabilitation activities to support livelihoods • Develop structures and mechanisms for public private partnerships to promote community resilience and support livelihoods of vulnerable communities • Develop and implement social protection programmes such as conditional and non-conditional food provision and cash transfers to vulnerable communities • Invest in socio economic empowerment of beneficiaries and caregivers • Interdepartmental coordination,
Enhance disaster preparedness for effective response and recovery	<ul style="list-style-type: none"> • Develop disaster risk report mechanisms for early warning • Establish DRM committees at the county, sub-county, ward and village levels • Develop and update disaster response plan, hazard contingency plans • Pre-positioning of food and non-food items for disaster readiness

4.5.2. Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.5.2 and 4.5.3 respectively.

4.5.2.1. Sector Programmes

Seven (7) programmes have been identified for this sector, notably General Administration, Planning and Support Services; Culture and Arts Development; Library and Information Services; Social Protection, Gender and Youth Development; Sports and Talents Development and Disaster Management. The programmes are divided into sub-programmes with specific objectives key outcomes/outputs, key performance indicators and budget estimates. The performance indicators inform formulation of projects and relevant activities contributing to attainment of the programme objectives. Table 4.5.2 shows the sector's programmes to be implemented in the medium-term period.

Table 4.5. 2: Sector Programmes

Programme Name: Culture and Arts														
Objective: To enhance the conservation of cultural Heritage and the development of all aspects of arts for economic gains and posterity														
Outcome: Improved conservation of cultural heritage and the development of all aspects of arts.														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh . M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP2.2: Cultural heritage conservation	Historical sites and monuments restored and upgraded	Number .	SDG 1 : No poverty.	3 No.	45	3 No.	50	3 No.	53	3 No.	55	3 No.	57	260
	Cultural information centers and museums constructed and operationalized.	Number .	SDG 1: No poverty.	1 No.	20	1 No.	20	1 No.	20	1No.	20	1 No.	20	100
	Materials and objects of historical, cultural and natural importance identified , acquired and preserved	Number.	SDG 1 : NO POVERTY	300 No	2	250 No	2	150 No	2	100No	2	50No	2	10

	Mausoleums for Mijikenda heroes constructed, equipped and inaugurated.	Number of Mijikenda heroes Mausoleums constructed	N/A	1 No.	7	1 No.	7	1No.	7	1 No.	7	1 No.	7	35
SP2.2: Documentation, digitalization and preservation of Traditional knowledge (TK) and associated assets.	County digital register developed and maintained.	Number of Traditional Knowledge (TK) and associated assets.	SDG 1 AND 3	200 No.	5	200 No.	5	200 No.	5	200 No.	5	200No.	5	25
SP 2.3: Culture and Development	All County cultural festivals marked and celebrated	Number of cultural festivals marked and celebrated	SDG 1	5 No.	10	5 No.	10	5 No.	10	5 No.	10	5 No.	10	50
	Indigenous foods and drinks exhibitions held.	Number of indigenous foods and drinks exhibitions held.	SDG 3	1 No.	1	1No.	1	1 No.	1	1No.	1	1 No.	1	5

Trained traditional medical practitioners in proper hygiene, valorization, and trade mark and branding.	Number of traditional medical practitioners trained.	SDG 1 and 3	50 No	1.5	50 No	1.5	50 No	1.5	50 No	1.5	50 No	1.5	7.5
Culture and heritage policy, County act on museums and monuments. Traditional herbal practitioners policy	Number of County act and policies developed.	N/A	1 No.	2	1 No.	2	1 No.	2	1 No.	2	1 No.	2	10
Sensitization meetings on killing and abuse of the aged and elderly conducted	Number of sensitization meetings held.	SDG3 AND 10	4 No	1.2	2 No	1.2	2No	1.2	2 No	1.2	2 No	1.2	6
Nominated and well trained youth champions on matters of cultural heritage conservation matters	Number of young champions nominated and trained.	SDG1	20 No.	1	20 No.	1	20 No.	1	20 No.	1	20 No.	1	5

SP 2.4: Music and Dance promotion.	Local musicians and dancers identified and trained on copyright laws of Kenya and monetization of music and dance products.	Number of local musicians and dancers identified and trained.	SDG1	100 No.	1	100No.	1	100No.	1	100No.	1	100No.	1	100No.	1	5
	Musical instruments identified, acquired and distributed to groups of artists.	Number of beneficiary groups.	SDG1	2 No.	4	2 No.	4	2No.	4	2 No.	4	2 No.	4	2 No.	4	20
	Cultural centers constructed and operationalized	Number of cultural centers constructed and operationalized.	SDG1	1 No.	5	1No.	5	1 No.	5	1 No.	5	1 No.	5	1 No.	5	25
SP 2.5: Film production and dissemination.	Well Trained groups of local film makers on script writing, animation, entrepreneurs hip and marketing skills.	Number of groups trained.	SDG1	2 No.	2	2 No.	2	2 No.	2	2 No.	2	2 No.	2	2 No.	2	10

	Film production equipment's acquired and distributed to groups of film local makers.	Number of beneficiary groups.	SDG1	2 No.	4	2 No.	4	2 No.	4	2No.	4	2 No.	4	20
SP 2.6: Information services.	Information and Education materials (IEM) on cultural heritage and all forms of arts obtained, printed and disseminated.	Number of IEM materials printed and disseminated.	SDG 10	5000 No.	10	5000 No.	10	5000 No.	10	5000 No.	10	5000 No.	10	50
SP 2.7: Library services.	Community libraries constructed.	Number of community libraries constructed.	SDG4	1 No.	15	1 No.	15	1No.	15	1 No.	15	1 No.	15	75
	Community Libraries Equipped and operationalized.	Number of community libraries equipped and operationalized.	SDG4	1 No.	7	1 No.	7	1 No.	7	1 No.	7	1 No.	7	35
Total for Culture and Arts					143.7	0	148.7	0	151.7	0	153.7	0	155.7	753.5

Programme Name: Gender Development

Objective: To empower men, women, boys and girls														
Outcome: A Just Society														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Target	Planned Targets and Indicative Budget (KSh.M)										Total Budget (KSh . M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 3.1: Legislation and legal framework (gender \$ GBV policy)	Validation of the policies	No. of stakeholders		100	1									1
	Launch and operationalization of the policy	Launch		2	0.5									0.5
	Dissemination	No. of policy documents		1	2									2
		No. of dissemination meetings		7	2									2
SP 3.2: Economic empowerment	Sensitization forums on AGPO and other government opportunit	No. of sensitization forums held		35	7.5	70		105		140		175		7.5
		No. of women and men		700		1,400		2,100		2,800		3,500		
	Training on entrepreneurship	No. of men and women trained		1,050	3.5	1,225		1,400		1,575		1,750		3.5
	Training on group formation and dynamics	No. of men and trained		350	3.5	400		450		500		550		3.5
	Sensitization on Blue Economy	No. of men and women sensitized		700	2.5	700		700		700		700		2.5

	VLSA Training	No. of men and women trained		350	2	700		1,050		1,400		1,750		2
	Identification and training of male and female champion	No. of men and women sensitized		70	7.5	140		210		280		350		7.5
	Sensitization forums on SRH	No. of men and women reached		700	3	1,400		2,100		2,800		3,500		3
	Procurement and distribution of dignity kits for vulnerable girls in and out of school	No. of dignity kits procured and distributed		7,000	10	3,500		3,500		3,500		3,500		10
SP 3.3: Peace and Security, Countering violence extremism and drugs and substance abuse	Sensitization forums at the ward level	No. of Women and men sensitized		1,750	7.5	2,100		2,450		2,800		3,150		7.5
SP 3.4: Gender and environment and climate change	Sensitization forum on climate change adaption	No. of men and women sensitized		1,050	5	1,400		1,750		2,100		2,450		5

SP3.5: Gender and Civic engagement, participation and leadership	Celebration of international women's day week	No. of women reached	700	7.5	1,050	1,400	1,750	2,100	7.5
	Sensitization on civic education at the ward level	No. of youth sensitized	3,500	7.5	3,500	3,500	3,500	3,500	7.5
SP3.6: Gender Based Violence mitigation	Sensitization forums against GBV at the ward level	No. of men and women sensitized	1,050	2	1,400	1,750	2,100	2,450	2
	Gender Technical Working Group quarterly meetings	No. of meetings held	4	1	4	4	4	4	1
	Identification and training of gender champions at the ward level	No. of champions identified and trained	350	2.5	350	350	350	350	2.5
	Commemorating of 16 days of activism	No. of community members reached	3,500	10	3,500	3,500	3,500	3,500	10
	Capacity building of GBV duty bearers and service providers	No. of Duty bearers trained	140	2	210	280	350	420	2

	Training of parents on parenting skills	No. of parents trained		700	5	1,400		2,100		2,800		3,500		5
	Formation and strengthening of existing GBV survivors support groups	No. of support groups formed		70	2	140		210		280		320		2
Total for Gender Affairs					97		0		0		0		0	97

Programme Name: Youth Development													
Objective: To empower youth in all spheres of life													
Outcome: Healthy and Empowered Youth													
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget(KSh. M)									
				Year 1		Year 2		Year 3	Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost
SP4.2: Economic empowerment	Sensitization forums on AGPO and available government funds targeting youth	Number of sensitization forums held	SDG1.4	7	14	1.5	21	1.5	28	1.5	35	2	7.5
	Training on Entrepreneurship	No. of youth trained		1050: M500 F: 550	3.5	1225: M600, F62	4	1400: M: 650, F: 750	4.5	1575: M: 700, F: 875	5	1750: M800, F: 950	5.5

	Training on Group Formation and Dynamics	No. of youth trained		350: M: 150, F: 200	0.5	400, M: 170, F: 230	0.6	450: M: 200, F: 250	0.7	500: M: 230, F: 270	0.8	550: M: 250, F: 300	0.9	3.5
	Build capacity of youth as trainers in entrepreneurship, credit management, 249 competition management, marketing and record keeping	No. of youth trained		350: M: 175, F: 175	1	400: M: 200, F: 200	1.5	450: M: 225, F: 225	2	500: M: 230, F: 270	2.5	550: M: 250, F: 300	3	10
SP4.3: Completion and operationalization of Takaungu Youth Empowerment Center and establishment and operationalization of 3 empowerment centers at Ganze, Rabai and Kilifi South sub-counties	Completing and equipping Takaungu Youth Empowerment Center and establishment and operationalization of 3 new youth empowerment centers	No. of operational Youth Empowerment Center	SDG 4.4	4	5.5	1	6	1	7	1	8	1	2	26.5

SP4.4: Sexual and reproductive health	Sensitization forums on Sexual and Reproductive Health	No. of youth sensitized	SDG 3.7	3500: M1700, F: 1800	1.5	3500: M1700, F: 1800	1.5	3500: M1700, F: 1800	1.5	3500: M1700, F: 1800	1.5	3500: M1700, F: 1800	1.5	7.5
	School Health Talks	No of adolescents and young person reached		2000: M: 1000 F: 1000	0.5	2500: M 1250, F 1250	0.5	3000: M: 1500 F:1500	0.5	3500 M: 1750, F: 1750	0.5	4000: M 2000 F: 2000	0.5	2.5
SP4.5: Peace and Security, Prevention of violence extremism a	Sensitization forums at the Ward Level	No. of youth sensitized	SDG 3.5	1750: M: 1000, F: 750	1	2100 M:1300, F800	1.5	2450 M: 1450, F: 1000	1.5	2800 M: 1600, F: 1200	1.5	3150 M: 1850, F: 1300	1.5	7.5
SP4.6: Youth and drugs and substance abuse	Life Skills Training	no. of youth trained	SDG 3.5	350: M: 200, F: 150	1.5	420 M: 250, F: 170	2	490: M: 300, F: 190	2.2	560: M 350, F: 210	2.3	630: M 400, F: 210	2.5	10.5
	Establishment and operationalization of rehabilitation center	No. of operational rehabilitation center	SDG 3.5					1	30	1	10	1	10	50
SP4.7: Talent search and career development	Talent Auditions at the Sub-County Level	No. of youth identified with talents	SDG 8.6	140: M: 70 F: 70	2	210: M: 105, F: 105	2	280 M: 140, F140	2	350: M175, F175	2	420: M210, F210	2	10

SP4.8: Establishment and operationalization of Kilifi County Youth Talent Academy	Establish, equip and operationalize youth talent academy	No. of operational Youth Talent Academy	SDG 8.6	1	20	1	5M	1	5M	1	0	1	0	30
SP4.9: Youth and environment and climate change	Sensitization forum on Climate Change Adaption	No. of youth sensitized	SDG 12.8	1050: M500 F: 550	1.8	1400: M: 600, F: 800	2	1700: M: 800, F: 900	2.5	2100: M: 900, F: 1200	2.8	2500: M1200, F: 1300	3	12
SP4.10: Youth and blue economy	Sensitization forums on available opportunities at the sub-county level	No. of youth sensitized	SDG 8.6	1000: M 500, F: 500	1.5	1200 M: 600 F: 600	1.5	1400: M: 650, F: 750	1.5	1600: M 800, F: 800	1.5	1800: M 900, F:900	1.5	7.5
SP4.11: Youth Civic engagement, participation and leadership	Celebration of International Youth Week	No of youth reached	SDG 16.7	700: M300, F: 400	1.5	1050: M500, F 550	1.5	1400: 600, F: 800	1.5	1750: M 800, F: 950	1.5	2100: M: 900, F: 1200	1.5	7.5
	Sensitization on civic education at the ward level	No. of youth sensitized	SDG 16.7	3500: M1700, F: 1800	1.5	3500: M1700, F: 180	1.5	3500:M1700, F: 1800	1.5	3500: M1700, F: 1800	1.5	3500: M1700, F: 1800	1.5	7.5

SP4.12: Youth and ICT	Establishment and operationalization of Kilifi County innovation hub at the sub-county level	No. of operational innovation hub	SDG 8.6	1	10	2	25	2	30	1	15	1	20	100
Total for Youth Affairs					53.3		52.6		90.4		57.9		58.9	322.5

Programme Name: Social Protection														
Objective: To improve social well being of vulnerable and marginalized persons														
Outcome: Improved wellbeing of vulnerable and marginalized persons														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget(KSh. M)										Total Budget (KSh . M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP5.1: Social development and Child	Establishment of child rescue center	No of child rescue centres construct red and operationalized	SDG 1.3:	1	5	1	5	1	5	1	5	1	5	25
	Child protection policy	No. of validated draft policies		1	5	0	0	0	0	0	0	0	0	5
	Sensitization forums on life skills	No of children sensitized		2,000	6	2,000	6	2,000	6	2,000	6	2,000	6	30

	Formulation of Children Parliament	County Children Parliament formed		1	1	1	1	1	1	1	1	1	1	5
	Data collection	Data collection reports		1	2	1	2	1	2	1	2	1	2	10
SP5.2: Social Policy, Strategy and Capacity Development	Update the PWD register	No of new registered members		5,000	3	0	0	0	0	0	0	0	0	3
	Purchase of assistive devices for PWDs	No of devices 253ompetiti and distributed (white canes, tricycles, wheelchairs, cleft foot boats, caps, crutches, audio computers)		3,750	10	3,750	10	3,750	10	3,750	10	3,750	10	50
	Translation of county documents into braille	No.of translated documents		2	2	2	2	2	2	2	2	2	2	10
	Enforcement of the County Disability Act	No. of Acts enforced		1	2	0	0	0	0	0	0	0	0	2
	Formulation of elderly persons policy	No of draft policy		1	5	0	0	0	0	0	0	0	0	5
	Data collection	Data collection reports		1	2	1	2	1	2	1	2	1	2	10

	Sensitization forums on 'UZEE SIO UCHAWI' campaign	No of forums conducted		35	7	35	7	35	7	35	7	35	7	35
	Commemoration of national and international celebration	No of events held		20	2	20	2	20	2	20	2	20	2	10
	Establishment of community hubs	No of social halls transformed into community hubs		3	9	3	9	3	9	3	9	3	9	45
	Establishment of PWD empowerment centre	No of PWD centres established and operationalized		1	20	1	20	1	20	1	20	1	20	100
Total For Social Services					81		66		66		66		66	345

Programme Name: Sports Development														
Objective: To promote sports talent within the county														
Outcome: Professional sports persons														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget(KSh. M)										Total Budget (KSh . M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

SP.6.1: Sports Infrastructure development	Establishment of standard sports facilities in the county	Number of talent centers constructed		2	30			1	15					45
		Number of sports grounds rehabilitated		5	17.5	5	1	3	15	5	1	4	20	54.5
SP.6.2 Sports talent development	Enhancing talents, innovation and skills development in sports	No.of participants taking part in tournaments	SDG 11	1000	3	1100	3.5	1200	3.5	1300	3.5	1400	4	17.5
		No.of teams equipped		50	3	60	4	70	4.5	80	5	100	7	23.5
		No.of sports competitions/tournaments held		10	6	12	7	13	8	14	9	15	10	40
		No. of sports awards identified and recognized				10	2	12	2	15	3	15	3	10
	Promote and market sports and talents nationally and globally	No. of sports clinics organized		1	0.5	3	1	3	1	3	1	5	1.5	5
		No of new sports introduced in the county				1	0.5	2	1	3	1	4	1.5	4

	Capacity enhancement in sports activities	No of trainings, courses and sports camps for sports personnel conducted					2	1.5	3	2	4	2.5	5	3	9
		No of sensitization forums					5	2	6	2.5	7	2.5	8	3	10
	Conduct a baseline survey	No. of surveys done					1	2.5			1	2.5			5
S.P 6.3: Legal and Policy Framework	Develop a county sports policy	No of policies developed					1	3							3
	Prepare annual county sports progress reports	No of annual county sports progress reports prepared	1	0.4		1	0.4		1	0.4	1	0.4	1	0.4	2
S.P 6.4: Sports and Blue economy	Exploiting new frontiers in sports around blue economy and tourism	No. of water sports introduced e.g., sport fishing, beach soccer etc.					1	1		1	1	1	1	1	4
		No. of regional and continental benchmarking on water sports					1	2							2

		Annual beach sports competition organized						1	2	1	2	1	2	6
Total For Sports and Talent Development					60.4		31.4		57.9		34.4		56.4	240.5

Programme Name: Betting & Liquor Control														
Objective: to control and regulate production, sale, distribution and consumption of liquor in Kilifi County.														
Outcome: reduction and mitigating negative health, social and economic impact resulting from production, sale and consumption of liquor.														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP7.1: Alcohol and drugs rehabilitation	construction of treatment and rehabilitation center	completion of the center		phase I	40	phase II	60	equipping/furnishing	30	0	0	0	0	130
		number of people treated		0	0	0	0	200	6	200	7	300	7	20
Total For Betting and Liquor Control					40		60		36		7		7	150

Programme Name: Disaster Risk Management														
Objective:														
Outcome: Enhanced Disaster Risk Preparedness and Management														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets	Planned Targets and Indicative Budget (KSh. M)										Total Budget (KSh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	

Sp8.1: early warning	Early warning systems established	Number of early warning systems established		5	75	3	5	3	5	3	5	3	5	95
	Community awareness programs on disasters conducted	Number of community awareness programs conducted		5	9	3	7	3	7	3	7	3	7	37
Sp8.2: disaster preparedness and response	Food items procured	Number of food items procured		50,000 BAGS	200	50,000 BAGS	200	50,000 BAGS	200	50,000 BAGS	200	50,000 BAGS	200	1000
	Non-food items prepositioned	Number of non-food items procured		3,000 SETS	60	0	0	0	0	2,000	40	2,000	40	140
	Target population assisted	Number of persons reached		200,000	0	180,000	0	150,000	0	120,000	0	100,000	0	0
Sp8.3: disaster risk reduction for resilience	Drum equipment	Number of drum equipment procured		2NO RESCUE BOATS	40	EOC	100	1no disaster response locomotive	8	0	0	0	0	148
	DRM committees established and trained	Number of drum committees established and trained	Multi-sectoral	35	4	7	2	0	0	0	0	0	0	6
	Social protection programmes initiated (cash transfers to elderly & vulnerable persons, food distribution to	Number of beneficiaries targeted by cash transfer programme		1,500	45	1,500	45	1,500	45	1,500	45	1,500	45	225

	vulnerable communities)	Number of households/persons reached with food items	200,000	0	180,000	0	150,000	0	120,000	0	100,000	0	0
Total for Disaster Management			433		359		265		297		297	1,651	
Sector Total			908.4	0	717.7	0	667	0	616	0	641	3,550	

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4.5.2.2. Strategic /Flagship projects

Towards the realization of the objectives of the programmes in this sector, the following strategic projects are proposed. These projects likely to have high impacts in terms of increasing the county development.

Table 4.5. 3: County Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame *	Estimated Cost (KSh. M)	Source of Funds	Lead Agency
Flood Control Dam	Magarini Subcounty , Adu ward	Flood control and drought impact mitigation	land acquisition, dam excavation, flood buffer systems installation, water pipeline installation, ecosystem restoration, small scale agri-business investments,	river water effectively controlled; water supply system managed; livelihoods established and cushioned; micro climate conditions established and maintained	3 years	300	County Govt budget; Humanitarian agency consortium	NDMA, DMU
Emergency Operation Centre	Kilifi North, County headquarters	Coordination of disaster emergency response, data collection and information dissemination	land acquisition, construction of EOC structure, procurement and installation of equipment and systems, operationalization and sustenance	Realtime data/ information collected, analyzed and disseminated ; emergency responded efficiently; response agencies effectively coordinated	2 years	100	County Govt budget; Humanitarian agency consortium	KRCS, DMU
Kilifi sports stadium	Kilifi water sports grounds	To develop a multi-faceted sports stadium to nurture and develop the various diverse sports in the county	Construction	A modern usable sports stadium		1,000	CGK	SPORTS

Documentation, digitalization and preservation of Traditional knowledge (TK) and associated assets.	County	To identify, document, and digitize indigenous knowledge (IK) and all associated assets for valorization and marketing.	Training of National and County officers on the identification, documentation and digitization of indigenous Knowledge (IK) and all associated assets.; Actual documentation and digitization work; Development of the digital register.	County digital register developed and connected with National repository.	5years	35 M	CGK and State department of Culture.	Department.
Cultural heritage conservation	County	To develop, conserve, and promote all the tangible and intangible cultural heritage socio-economic gains.	Restoration and upgrading of historical sites and monuments; Construction operationalization of museums and cultural information centers; Safeguarding, promotion and marketing.	Upgraded and restored historical sites and monuments; Completed and operationalized museums and cultural information centers; online promotion and marketing system.	5 years	200	CGK, UNESCO and NMK	Department.
Construction of a sports complex	Magarini sub county, Magarini ward	To develop a multi-faceted sports center to nurture and develop the various diverse sports in the county	Construction	A modern usable sports complex	3YRS	1,000	CGK	SPORTS
Construction of 2 stadia	Kilifi water sports grounds and vipingo sports ground	To develop state of the art sports stadiums to host local, national and international 261ompetiti	Construction	Complete and operationalized stadiums	3YRS	500M	CGK	SPORTS

		on and foster sports tourism for the county.						
TOTAL								3,135M

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4.6. AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES

This sector comprises of three sub-sectors:

Agriculture

Livestock Development and

Fisheries

Vision: A modern, Responsive, innovative and commercially-oriented Agriculture, Rural and urban Development Sector

Mission: To improve livelihoods of the people through promotion of innovative research, equitable distribution and sustainable management of land resources and sustainable urban development and human settlement.

Sector Goal(s): To ensure an environment supportive of sustainable rural and urban development.

Sector Priorities and Strategies:

Strategies to achieve sector priorities s proposed in relation to root causes of development issues.

Information in this section are presented in Table 4.6.1

Table 4.6. 1: Sector Priorities and Strategies

Sector Priorities	Strategies
Agriculture	
Improve agricultural productivity	<ul style="list-style-type: none"> • Establish demonstration farms • Farm Inputs subsidy • Enhance capacity building for farmers and stakeholders • Promote use of weather forecasting on choice of appropriate crop varieties. • Promote use of drought and disease resistant crop varieties. • promote saline tolerant crops
Promote sustainable land use and conservation	<ul style="list-style-type: none"> • Promote Conservation Agriculture and other technologies for sustainable production • promote soil fertility management
Promote mechanized agriculture	<ul style="list-style-type: none"> • Promotion and operationalization of appropriate modern technologies
Improve agricultural extension service delivery	<ul style="list-style-type: none"> • Procurement of Motor vehicles and Motor cycles, computers and ICT equipment • Employment of additional technical staff • Capacity building of staff • Enhanced facilitation of extension services • Promotion of staff
Horticultural development;	<ul style="list-style-type: none"> • Promote market linkages and value addition
Rehabilitation of tree crops	<ul style="list-style-type: none"> • Introduction of high yielding, early maturing, disease resistant tree crop varieties • Establishments of new orchards • Tree crop diversification • Facilitate access of clean and disease-free planting materials. • Promote GAP on orchard management

Increase area under irrigation,	<ul style="list-style-type: none"> Promote irrigated agriculture through revival of non-functional irrigation schemes Focus on solar powered irrigation schemes with boreholes & shallow wells for the existing and new schemes Promote simple water harvesting techniques such as farm ponds for micro-irrigation (kitchen gardens) and easy of adoption Increase the construction of water harvesting structures for irrigation i.e., small dams & pans Investing on rehabilitation of existing schemes and development of new irrigation schemes
Promote value addition of agriculture commodities for increased profitability	<ul style="list-style-type: none"> Promote farm-based value addition Promote farmers access to affordable credit facilities
Develop Market infrastructure	<ul style="list-style-type: none"> Improved access to markets Regulation of market actors Promote value chain development
LIVESTOCK	
Pasture and fodder development	<ul style="list-style-type: none"> Reseeding of degraded land. Promote fodder and pasture production. Promote fodder and pasture conservation Facilitate farmer capacity building Establishment of Hay shed (livestock feed reserves) promote climate smart fodder production promote mechanization of hay and silage making
Dairy development	<ul style="list-style-type: none"> Capacity building of the dairy farmers Promote use of Artificial insemination Facilitate dairy groups with dairy cows for demonstration Facilitate farmers to adopt value addition technologies. Promote own grown feeds as well as home farm feed formulation Organize and built strong farmer marketing groups Facilitate development of milk marketing infrastructure.
Meat goats' production	<ul style="list-style-type: none"> Introduction of Galla goats for upgrading the indigenous goats to big mature body weights and produce more meat
Beef cattle production	<ul style="list-style-type: none"> Introduction of Boran bulls for cross breeding for fast growth rate and big mature body weights
Beekeeping	<ul style="list-style-type: none"> Facilitate the farmers to acquire more beehives and harvesting kits Capacity building the farmers Facilitate linkage of the farmers to the markets Facilitate acquisition of value addition equipment
Non-ruminants – local poultry	<ul style="list-style-type: none"> upgrading of local breeds Facilitate introduction of other feed resources / raw materials such sorghum Promote on-farm feed formulation. Market linkage Facilitate vaccination for indigenous chicken
Ranching	<ul style="list-style-type: none"> Capacity built the ranch members for improved performance Promote reseedling of the ranches for production of adequate pasture and fodder. Establishment of Hay sheds to store hay in strategic sites. Promote development of water facilities e.g., earth pans to improve water availability

Livestock marketing	<ul style="list-style-type: none"> Facilitate construction of Livestock sale yards. Facilitate capacity building of livestock producers and traders. Strengthen livestock traders and producers' associations Establishment of a livestock export processing zone to access international trade Ensure production of high-quality hides and skins Employ more technical staff to strengthen the existing number
Provision of extension services	<ul style="list-style-type: none"> Increase funding for extension services. Organize more field days and on demonstrations
Animal health (pest and disease control)	<ul style="list-style-type: none"> carry out annual animal vaccination campaigns Livestock movement control Enhance vector control interventions (Promotion of use of spray pumps and dual purpose acaricide) Establish and operationalize a disease-free zone (in livestock export processing zone) Carry out meat inspectorate services Carry out leather, hides and skins regulatory and quality control services equip a veterinary laboratory Active and passive disease surveillance
Transport facilities	<ul style="list-style-type: none"> Procure more motor vehicles and motor bikes.
Upgrading of local breeds to enhance production and productivity	<ul style="list-style-type: none"> upgrading of local breeds
FISHERIES	
Sustainability of projects and Programmes	<ul style="list-style-type: none"> Promote community involvement through cost sharing
Fisheries policies & Related policies	<ul style="list-style-type: none"> Strengthen MCS structure and harmonize policies policy development
Research, Extension -Farmer linkage	<ul style="list-style-type: none"> Strengthen research, extension and farmers linkages. Promote establishment of farmer field schools.
Adoption of modern fishing technology	<ul style="list-style-type: none"> Provision of appropriate deep sea fishing facilities to fishermen capacity building on modern fishing technologies establish support Programmes/subsidies in fishing technologies revival and establishment of fisher co-operatives and saccos
Promote aquaculture production for livelihoods support and wealth creation	<ul style="list-style-type: none"> capacity building on modern aquaculture technologies (intergraded fish farming/mariculture) establish support Programmes/subsidies in fish farming
Enhance capacity of fisher folk for fisheries production	<ul style="list-style-type: none"> Capacity building fishermen on modern fishing technologies
Enhance enforcement of fisheries regulations for sustainable fishing management	<ul style="list-style-type: none"> undertake MCS patrols build the capacities of Bmus to enforce by-laws establish Co-management Areas (CMAs) strengthening capacity for conservation and management of fisheries critical habitats undertake fisheries resource mapping

Increase sustainable capture fisheries production for livelihoods support and wealth creation	<ul style="list-style-type: none"> • establishment of Co-management Areas • undertake constant MCS patrols • empowering BMU to undertake patrols and enforce by-laws • promotion of access to sustainable fishing gears
Develop fish landing facilities and ensure safety and quality of fish and fish products	<ul style="list-style-type: none"> • Gazettement of fish landing sites • development of fish landing facilities (ice plants, fish depots) • capacity building in value addition and marketing
Enhance diversification of the fisheries portfolio, agribusiness, marketing and value chain development	<ul style="list-style-type: none"> • Establishing of cottage industries for fish processing • Revival and establishment of fisher cooperatives and saccos • capacity building on agribusiness development • promote farming of other marine products (crabs, octopus, seaweed and sea cucumbers)
Safety and Security	<ul style="list-style-type: none"> • Strengthening of safety and security structures and arrangements.

4.6.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.6.2 and 4.6.3 respectively.

4.6.2.1. Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in a tabular form in table 4.6.2

Table 4.6. 2: Sector Programme

Programme Name: Administration, Planning and Support Services														
Objective: To improve administrative, planning and support services for efficient service delivery														
Outcome: Improved service delivery														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDGs indicators	Planned Targets										Total Budget (Ksh . M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Agriculture resource Centre	% Completed	SDG 9	30%	15	30%	50	20%	50	10%	30	10%	30	175
	Renovation of Office	No of offices renovated and equipped	SDG 9	1	3	1	3	1	3	1	3	1	3	15
	Conducive working environment and working tools	No of vehicles purchased	SDG 9	1	6	1	6	1	6			1	6	24
Human Resource Mgt	Effective, efficient quality public services	No. of Training and capacity building (SMC, Supervisory, Refresher & First aid for Drivers, SLDP, Plant operator)	SDG1, 4	50	10	50	10	50	10	50	10	50	10	50
		No of trainings, conferences and workshops	SDG1, 4	1	2	1	2	1	2	1	2	1	2	10
	Career progression	No. of staff promoted, redesignated and properly placed	SDG 8		15		15		15		15		15	75

(Promotions, redesignation, proper placement)														
Pre-retirement training	No. of trainings held	SDG 8	1	1	1	1	1	1	1	1	1	1	1	5
Staff induction training	No. of training held	SDG 8	1	2	1	2	1	2	1	2	1	2	1	10
Efficient service Delivery	No. of human resource Advisory committee meetings	SDG 8	4	1	4	1	1	1	1	1	1	1	1	5
Total for Administration, Planning and Support Services				62		96		96		69		76	369	

Programme Name: Crop Production and Management														
Objective: To increase crop productivity, value addition, marketing for sustained income and livelihoods														
Outcome: Increased food sufficiency and income														
Sub Program me	Key Output	Key Performance Indicators	Linkages to SDGs indicators	Planned Targets										Total Budget (Ksh .M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 2.1. Food Security Initiatives	Demonstration units established (i.e. Tezo Mbuyuni and Kibarani on - farm demonstration units in place)	Number of acres under demonstrations	SDG 1, 2	0	0	5	10	5	10	5	10	0	0	30

Tree crops revamped	Number of Coconut seedlings procured, distributed to farmers, planted and maintained	SDG 1, 2	40,000	21	100,000	53	80,000	42	80,000	42	80,000	42	200
	Number of Cashew nut seedlings procured, distributed to farmers, planted and maintained	SDG 1, 2	50,000	10	150,000	30	100,000	20	100,000	20	100,000	20	100
	Number of grafted Mango seedlings procured, distributed to farmers, planted and maintained	SDG 1, 2	20,000	6	80,000	26	50,000	16	50,000	16	50,000	16	80

		Number of pineapple suckers procured, distributed to farmers, planted and maintained	SDG 1, 2	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000	10	1,000,000	10	50
		Number of Budded Citrus seedlings procured, distributed to farmers, planted and maintained	SDG 1, 2	50,000	8	30,000	5	20,000	4	20,000	4	20,000	4	25
		Number of other agroforestry trees procured and distributed to farmers, planted and maintained		200,000	20	200,000	20	200,000	20	200,000	20	200,000	20	100

Farm input subsidy enhanced	Quantity in tons of Drought tolerant Maize seeds procured, distributed to farmers	SDG 1, 2	60	60	60	60	60	60	60	60	60	60	60	60	300
	Quantity in tons of Green gram seeds procured, distributed to farmers	SDG 1, 2	10	7	10	7	10	7	10	7	10	7	10	7	35
	Quantity in tons of Cowpeas seeds procured, distributed to farmers	SDG 1, 2	10	7	10	7	10	7	10	7	10	7	10	7	35
	Number of Cassava Cuttings procured, distributed to farmers	SDG 1, 2	2 million	14	2 million	14	2 million	14	2 million	14	2 million	14	2 million	14	70

		Number of tons of Simsim procured, distributed to farmers	SDG 1, 2	0	0	4	1	4	1	4	1	4	1	4
		Number of farmer beneficiaries of assorted vegetables	SDG 1, 2	20,000	6	90,000	28	70,000	22	70,000	22	70,000	22	100
		Quantity in tons of Traditional High Value crops seeds/vines/planting material procured, distributed to farmers	SDG 1, 2	10	10	10	10	10	10	10	10	10	10	50
		Quantity in 50 kg bags of recommended fertilizer procured, distributed to farmers	SDG 1, 2	7,000	70	7,000	70	7,000	70	7,000	70	7,000	70	350

		Quantity in 100ml pcs*packaging) of recommended agrochemicals procured, distributed to farmers	SDG 1, 2	10,000	20	10,000	20	10,000	20	10,000	20	10,000	20	100
	Sorghum promoted	Quantity in tons of Sorghum seeds procured, distributed to farmers	SDG 1, 2	5	6	5	6	5	6	5	6	5	6	30
	promote use of Personal protective Equipment (PPE) for safety	No. of PPEs procured	SDG 1, 3	0	0	70	6	70	6	70	6	70	6	24
	Rice promoted in appropriate clusters	Quantity in tons of Rice seeds procured, distributed to farmers	SDG 1, 2	3	5	3	5	3	5	3	5	3	5	25
SP 2.2. Agricultural training and research	Farmers trained on Good agricultural services and improved crop varieties introduced, value	Number of trainings held	SDG 1, 2	175	21	210	26	245	30	280	34	315	39	150

liason services	addition and research	Number of farmers trained (Men, women, PWD)	SDG 1, 2	70,000		70,000		70,000		70,000		70,000		
		Number of staff trained	SDG 1, 2	115		115		115		115		115		
		Number of research extension liaison meetings	SDG 1, 2	2	2	2	2	2	2	2	2	2	2	10
		Number of weather advisories developed		2	1	2	1	2	1	2	1	2	1	5
		Number of dissemination forums on weather advisories		75	2	75	2	75	2	75	2	75	2	10
		County agricultural stakeholder meetings	SDG 1, 2	4	2	4	2	4	2	4	2	4	2	7.5
	FFS approach	No. of FFS formed and functional and graduated		0	0	35	4	35	4	35	4	35	4	16

	Establishing of an agricultural, livestock & maritime research institute research center in collaboration with higher institutions of learning	No. of research center established		0	0	1	5	0	0	0	0	0	0	0	5
	development of acts/policies/strategies/regulations and action plans	No. of acts/policies/strategies/regulations and action plans developed		3	2	3	2	3	2	3	2	3	2	3	10
SP 2.3. Agribusiness and information management	Completion and maintenance of Cassava processing plant at Tezo	Number of processing plants completed and running	SDG 1, 2	1	20	1	20	1	20	1	20	1	20	1	20
	construction of agricultural development centres (processing Plants)	Number of processing plants completed and running		0	0	2	100	3	150	2	100	0	0	0	350
	Agri-entrepreneurship promoted through farm competitions	Number of farmers awarded in 6 categories	SDG 1, 2	250	7	250	7	250	7	250	7	250	7	250	7

	Number of staff trained	SDG 1, 2	45	2	45	2	45	2	45	2	45	2	10
Agri-business trade fair and market events conducted/participated	Number of trade fairs done/participated at International/National/county/sub county/ward levels	SDG 1, 2	10	11	10	11	10	11	10	11	10	11	55
World food day celebration conducted	Number of- World food day events done	SDG 1, 2	1		1		1		1		1		
Post-harvest losses for cereals and pulses reduced	Number of Post-harvest Equipment (tarpaulins, hematic bags, shellers etc.) procured and issued to farmers groups	SDG 1, 2	1,000	5	1,000	5	1,000	5	1,000	5	1,000	5	25
	Number of farmers trained	SDG 1, 2	7,000	1	7,000	1	7,000	1	7,000	1	7,000	1	5
Value addition for crop produce enhanced	Number of cottage processing equipment distributed to groups	SDG 1, 2	350	35	350	35	350	35	350	35	350	35	175
Promote access to credit to farmers	Number of farmers linked to financial institutions to access agribusiness loans		0	0	7,000	1	7,000	1	7,000	1	7,000	1	4

		Number of linkage meetings to financial institutions		0		70	1	70	1	70	1	70	1	4
	Produce marketing channels streamlined	Number of collection centers/cooperatives/producer organizations formed	SDG 1, 2	5	1	30	6	15	3	10	2	10	2	14
SP 2.4: Irrigation, Drainage and Mechanization Development	Irrigation farmers trained on operation and maintenance, irrigation water management, financial management and irrigation agronomy	Number of trainings held	SDG 1, 2	15	6	30	11	30	11	30	11	30	11	50
		Number of farmers trained (Men, women, PWD)	SDG 1, 2	1,080		1,500		1,500		1,500		1,500		

Dagamra Irrigation Scheme developed- 9 clusters (2 Clusters per year) Magarini Sub-County	Number of cluster Infrastructure development (wells, solar pumps, water supply pipelines and farm distributions)	SDG 1, 2	1	10	3	30	3	30	2	20	0	0	90
	Number of acres under irrigation	SDG 1, 2	100	10	300	30	300	30	200	20	0	0	90
	Formation of IWUA	SDG 1, 2	1	0	3	0	3	0	2	0	0	0	1
Model irrigation schemes	Number of model irrigation schemes established		0	0	7	14	7	14	7	14	0	0	42
Irrigation schemes rehabilitated (Construction Shallow wells/Boreholes & Solar powered water pumps)	Number of irrigation schemes rehabilitated for infrastructure (Floating Intake, Sinking of boreholes, Installation of submersible solar water pumps, Water distribution system).	SDG 1, 2	4	64	4	64	3	48	4	74	0	0	250

	Development of new farmer Proposed Irrigation Projects; -	Community Mobilization. Feasibility Study & Infrastructure Implementation Formation of IWUA.	SDG 1, 2	1	30	4	120	4	120	2	60	1	30	360
	promote mechanization	number of tractors procured	SDG 1, 3	0	0	2	14	3	21	3	21	2	14	70
		Number of tractors drawn equipment purchased	SDG 1, 3	0		5	5	5	5	5	5	5	5	5
	Development of Ganze/Mwangea irrigation scheme	Number of irrigation clusters implemented	SDG 1, 2	1	40	1	40	1	40	1	40	1	40	200
	Conduct feasibility study	Number of feasibility studies done for irrigation project	SDG 1, 2	2	16	2	16	2	16	2	16	2	16	80
		Number of geological and hydrological studies done for irrigation development	SDG 1, 2	0	0	1	150	0	0	0	0	0	0	0
SP 2.5. Soil and Water	Water harvesting structure for Irrigation	Number of water storage structures-small dams installed with solar powered	SDG 1, 2	1	5	4	20	4	20	1	5	0		50

Conservation	Development Excavated.	drip irrigation system for Increased tree crop establishment and Horticultural farming practice.												
		Number of water ponds installed (farm ponds)	SDG 1, 2	0	200	40	100	20	100	20	100	20	100	
		Number of terraces projects installed	SDG 1, 3	0	2	2	2	2	2	2	2	2	8	
		water pans constructed and installed with solar powered drip irrigation system.	SDG 1, 2	0	0	3	24	3	24	3	24	3	24	96
		No. of water pans rehabilitated (desilting and solar powered irrigation installed)	SDG 1, 2	2	6	2	6	2	6	2	6	2	6	30
Total for crop production and management				579	1,207	1,036	920	645	4,386					

Programme Name: Livestock Resource Development and Management

Objective: Improved wellbeing and livelihoods for livestock farmers														
Outcome:														
Sub Program me	Key Output	Key Performance Indicators	Linka ges to SDGs indica tors	Planned Targets										Tota l Bud get (Ksh . M)
				Year 1 Target	Cost	Year 2 Target	Cost	Year 3 Target	Cost	Year 4 Target	Cost	Year 5 Target	Cost	
SP3:1 Livestock Production Capacity Building	Capacity improvement of farmers for better livestock production	Number of staff trainings held	SDG 1, 2	30	2.5M	30	2.5M	40	3M	40	3M	40	3M	14M
		Number of staff trained (Male, women)	SDG 1, 2	45		60		75		75		75		
		Number of staff uniform and extension bags procured and delivered	SDG 1, 2	60	300,000	75	375,000	90	450,000	90	450000	90	450,000	1.75 M
		Number of farmer's trainings held	SDG 1, 2	1,050	2M	1,050	2M	1,250	2M	1,250	2M	1,500	2M	10M
		Number of farmers trained (Men, women, youth, PED)	SDG 1, 2	10,500		10,500		12,500		12,500		15,000		
Ability of the directorate to implement its mandate effectively and efficiently strengthened		No. of Staff Trained	SDG 1, 2	39		39		45		45		50		5
		Transport provided (No. of Motor vehicles and motorcycles)	SDG 1, 2			Motor vehicle 1, Motorcycle 7		Motor vehicle 1, Motorcycle 7		Motor vehicle 2, Motorcycle 7		Motor vehicle 2, Motorcycle 7		Motor vehicle 2, Motorcycle 7

		ICT equipment and internet connectivity provided	SDG 1, 2	Desk top 1, Laptop 1		Desk top 2, Laptop 2		Desk top 2, Laptop 2		Desk top 2, Laptop 2		Desk top 2, Laptop 2		3
		Conducive working environment provided (No. of offices constructed/Rehabilitated, equipped and fenced)	SDG 1, 2	1		2		2		2		2		40
	Measures in place for Disease control and Management	Doses of assorted animal vaccines procured	SDG 1, 2	400,000	6.6 M	400,000	6.6M	600,000	10 M	600,000	10 M	1,000,000	16.6 M	50
SP3:2 Livestock Production and Management	Enhanced livestock production, productivity and wealth creation	Number of animals procured and delivered (Dairy heifers,	SDG 1, 2	600	90M	900	135 M	900	135 M	1,200	180 M	1,200	180 M	720 M
		Beef bulls,	SDG 1, 2	35	4.2M	35	4.2M	70	8.4M	70	8.4 M	70	8.4M	33.6 M
		Galla goats,	SDG 1, 2	1,500	7.5M	1,500	7.5M	1,500	7.5M	1,500	7.5 M	1,500	7.5M	37.5 M
		Improved Local Chicken,	SDG 1, 2	12,000	2.5M	12,000	2.5M	12,000	2.5M	15,000	3M	15,000	3M	13.5 M
		Egg incubators)	SDG 1, 2	150	1.5M	150	1.5M	175	1.75 M	175	1.75 M	175	1.75 M	8.25 M
		Amount of livestock mineral lick/UMMB blocks procured and delivered	SDG 1, 2	3,000	600,000	4,500	900000	4,500	900,000	6,000	1.2 M	6,000	1.2M	4.8 M

		Number of bee hives and accessories procured and delivered	SDG 1, 2	700	7M	700	7M	1,050	10.5 M	1,050	10.5 M	1,400	14M	49M
		Bee hive kits procured and delivered	SDG 1, 2	84	420,000	84	420,000	84	420,000	84	420,000	84	420,000	2.1 M
		Number of hay baling machines/Equipment procured and delivered	SDG 1, 2	35	700,000	35	700,000	35	700,000	35	700,000	35	700,000	3.5 M
		Number of hay barns constructed	SDG 1, 2	70	7M	70	7M	140	14M	140	14M	210	21M	63M
		Capacity of hay barns made (Bales)	SDG 1, 2	29,400		29,400		58,800		58,800		87,700		
		Number of animal handling equipment kits procured and delivered	SDG 1, 2	35	350,000	35	350,000	70	700,000	70	700,000	70	700,000	2.8 M
		Number of strategic water pans for livestock in ASAL areas	SDG 1, 2	35	175 M	35	175 M	35	175 M	35	175 M	35	175 M	875 M
		Capacity of individual strategic water pans in ASAL areas ('000M3)	SDG 1, 2	50		50		50		50		50		
SP3.3 Livestock Product Value Addition and Marketing	Increased profitability from livestock, livestock products and by-products in a climate smart environment	Proportion of farmers linked to group marketing ventures	SDG 1, 2	20	0.5M	20	0.5M	20	0.5M	25	0.7 M	25	0.7M	2.9 M
		Number of farm level product process ventures	SDG 1, 2	3		3		5		5		5		
		Number of operational milk collection, cooling and processing centers established	SDG 1, 2	3	30M	3	30M	3	30M	3	30M	5	50M	170 M

		No of operational livestock sale yards constructed	SDG 1, 2	5	25M	5	25M	5	25M	7	35M	7	35M	145 M
S.P 3.4 Animal Disease Control and Management		No. of Animal vaccination campaigns undertaken	SDG 1, 2	2	3 M	2	3M	2	3M	2	3M	2	3M	15
		No. of disease surveillance visits done	SDG 1, 2	4,000	1M	4,000	1M	4,000	1M	4,000	1M	4,000	1M	5
		No. of veterinary laboratory equipped and operationalized	SDG 1, 2	0	0	1	4 M	0	0	0	0	0	0	4
		No. of Animal Movement Permits Issued	SDG 1, 2	800	0	800	0	800	0	800	0	800	0	0
		No. of clinical cases attended (Herd Health Interventions)	SDG 1, 2	50,000	1M	50,000	1M	50,000	1M	50,000	1M	50,000	1M	5
		No. of Antimicrobial Resistance prevention activities undertaken	SDG 1, 2	5	0.5M	5	0.5 M	5	0.5 M	5	0.5 M	5	0.5 M	2.5
		No. of Feasibility studies on setting up of animal Disease Free Zone(Livestock Export Zone) done	SDG 1, 2	0	0	0	0	1	4M	0	0	0	0	4
SP3.5 Animal Genetic Improve ment	Measures in place for improvement of livestock breeds	Doses of quality(bull) semen procured	SDG 1, 2	1,000	3M	1,000	3M	1,500	4.5 M	1,500	4.5 M	2,000	5M	20
		Amount of Liquid Nitrogen procured (Kg)	SDG 1, 2	1,500	2M	1,500	2M	2,000	2.5M	2,000	2.5 M	2,000	2.5 M	11.5
		Promote breeding technologies in other livestock types (No. of sensitization farm visits farm visits)	SDG 1, 2	12	0.5 M	12	0.5M	12	0.5M	12	0.5 M	12	0.5 M	2.5 M
		No. of Artificial Inseminations done	SDG 1, 2	800	0.4 M	800	0.4 M	1,000	0.4M	1,000	0.4 M	1,200	0.4 M	2

SP.3.6 Animal Product Safety	Measures in place for ensuring high quality and safe Animal Products(meat)	No. of Slaughterhouses/Slabs operational	SDG 1, 2	15	0.4 M	15	0.4 M	15	0.4 M	16	0.4 M	16	0.4 M	2
		No. of Meat Inspectors deployed	SDG 1, 2	15	0	20	0	20	0	30	0	30	0	0
		No. of slaughterhouses constructed/rehabilitated and operationalized	SDG 1, 2	0	0	3	6 M	2	30 M	2	30 M	1	15 M	81
		No. of Meat Carriers/Containers licensed	SDG 1, 2	10	0.4 M	10	0.4 M	10	0.4 M	10	0.4 M	10	0.4 M	2
		No. of Meat consignments dispatched to the market	SDG 1, 2	2,000	0	2,000	0	2,000	0	2,000	0	2,000	0	0
		No. of Hides and Skins Premises inspected and licensed	SDG 1, 2	10	0.4 M	10	0.4 M	10	0.4 M	10	0.4 M	10	0.4 M	2
		No. of Hides and skins consignments Dispatched to the market	SDG 1, 2	2,000	0.4 M	2,000	0.4 M	2,000	0.4 M	2,000	0.4 M	2,000	0.4 M	2
		%Increase of farmers adopting commercial aquaculture	SDG 1, 2	1		1		1		1		5		2m
		Number of operational fish hatcheries	SDG 1, 2	2		2		3		4		4		10m
Total for livestock Resource and development				377		432		477		529		552	2,367	

Programme Name: Fisheries Development

Objective:

Outcome:

Key Output			Planned Targets	
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Sub Program me			Linka ges to SDGs indica tors											Tota l Bud get (Ksh . M)*
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP. 4.1 Marine fisheries management and Production	Improved, sustainable fisheries production and wealth creation	% Of BMU using mobile data collection and transmission system	SDG 1, 2	70	2	82	2	94	2	100	2	100	2	5
		% Completion of the construction and equipping the boatyard and the ramp	SDG 1, 2	30%	15	60%	45	75%	35	100%	0	100%	0	85
		Established fund accessible to the artisanal fishers in the county for boat construction	SDG 1, 2	0	0	0	0	1	0	1	20	1	50	70
		%. of fishers using modern fishing vessels, gears and methods courtesy of subsidy support programme	SDG 1, 2	30%	30	35%	30	40%	30	45%	10	50%	10	110
		Number of patrol units established, trained and equipped with patrol vessel; sea safety equipment procured.	SDG 1, 2	0	0	1	20	4	20	4	4	4	4	48
		Increase in % of fisheries regulations compliance levels among the BMUs.	SDG 1, 2	40%	5	50%	6	60%	8	80%	10	85%	10	39

		A feasibility study on Takaungu and Ngomeni Fish Ports and developed PPP arrangements for their establishment and management.	SDG 1, 2	0	0	0	15	1	5	2	0	0	0	20	
		% Coverage of fisheries resources under spatial mapping	SDG 1, 3	0	0	50%	10	70%	10	100%	10	0	0	30	
		no. of ornamental fish facilities registered and monitored	SDG 1, 4	8	1	8	1	8	1	8	1	8	1	5	
SP 4.3 Fisheries Quality Assurance, and Marketing	Improved quality of fish and fish products	Number of fisheries officers trained and certified as fish inspectors	SDG 1, 2	0	0	2	1	2	1	2	1.5	2	1.5	5	
		% of fish landing sites markets with operational quality and safety assurance facilities and services (clean water, ablution block, power, cold storage)	SDG 1, 2	17	15	22	20	25	12	29	12	30	4	63	
		the number of fish value addition initiatives developed/supported	SDG 1, 2	0	0	1	5	1	5	2	12	3	15	37	
		Acreage of Land identified and acquired for fish landing sites development	SDG 1, 2	0	0	0.5	4	2	20	2	20				
		number of fish marketing facilities developed and operational	SDG 1, 3	0	0	1	20	0	5	1	20		20		64

		identification, gazettement and fencing of land fish landing sites infrastructure	SDG 1, 4	1	2	1	3	1	3	1	3	1	3	14
SP 4.2 Aquaculture and Mariculture Production and Management	Improved, sustainable aquaculture fisheries production and wealth creation	% Increase of farmers adopting commercial aquaculture	SDG 1, 2	5	5	10	5	15	6	20	7	25	8	30
		Number of operational fresh water and mariculture fish hatcheries established	SDG 1, 2	0	0	1	5	1	5	0	3	0	2	15
		Acreage increases of area under aquaculture production	SDG 1, 2	5	3.5	5	3.5	5	4	5.5	6	6.5	7	24
		No. of new aquaculture products (fish, aquatic organisms and weeds) under research and trial culture in the county.	SDG 1, 2	1	1	0	0	1	2	0	2	1	3	8
		Number of established irrigation schemes with fish farming activity in-cooperated.	SDG 1, 2	0	0	1	5	3	15	5	18	7	20	58
		Established aquaculture CIGs with developed boreholes for reliable and sustainable water sources for aquaculture.	SDG 1, 2	2	1	4	2	6	6	7	5.4	15	7.5	21.9
		No. of aquaculture inputs subsidy beneficiaries (ponds, fingerlings, Pond liners, scoop nets and pond nets)	SDG 1, 2	30	6	30	6	50	10	60	14	70	18	54

		NO. of locally formulated and produced fish feeds initiatives developed and supported.	SDG 1, 2	2	1	2	1	3	1.5	4	2	5	3	8.5
		No. of mariculture groups supported in fish cage systems	SDG 1, 3	2	1	5	5	10	6	15	8	20	9	30
SP 4.4 Fisheries production and Capacity building	Improved capacity of fisher folk for better fisheries production and profitability	% BMU leaders enabled with adequate capacity and knowledge on sustainable fisheries, BMU leadership and co-management	SDG 1, 2	255	4	255	6	255	7.5	255	8	255	10	32.5
		The % of fisher folk accessing credits for fisheries activities	SDG 1, 2	15	2	17	2	29	3	32	5	50	7	19
		Number of BMUs with established co-management area plans being implemented.	SDG 1, 2	7	2	7	4	9	7	17	10	17	7	27
		A Fisheries and blue economy policy developed	SDG 1, 2	0	0	0	2	0	5	1	2	0	0	9
		% Of BMUs with revised and approved by-laws	SDG 1, 2	3	1	7	2	17	6	17	2	17	2	13
		Number of in fisheries related VLSAs, co-operatives and Sacco	SDG 1, 2	5	0.5	6	1	7	2	9	2	10	2.3	7.8
		No. of fish farmers trained on fish ponds management and practices	SDG 1, 2	50	2	50	3	50	3.5	50	4	50	5	17.5

	Number of fisher community initiatives supported for development of ecotourism facility at co-management areas.		0	0	1	7	2	14	3	17	2	14	52
	No. of trainings conducted on fish quality assurance and safety standards to fishers, fish traders and farmers.	SDG 1, 2	25	1	25	1.4	25	1.9	25	2.5	25	3	9.8
	No of BMU units trained and equipped on fish safety and rescue	SDG 1, 3	0	0	1	3	1	3	1	3	1	3	12
Total for Fisheries development			101		245.9		265.4		246.4		251.3		1110
Total for the sector			1,119		1981		1875		1765		1524		8262

4.6.2.2. County Flagship Project

The section summarizes all known county flagship projects being implemented by both levels of Government and development partners in the County.

Table 4.6. 3: County Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Outputs	Time Frame	Estimated cost	Lead Agency
Cassava processing plant	TBD	To provide a market offtake for cassava farmers for improved incomes and livelihoods	Mobilization of cassava value chain actors, provision of improved cuttings, operationalization of processing plant through an appropriate public-private partnership model	cassava farmers profiled, availability of improved cassava cuttings, processing plant operational and farmers selling their produce.	5yrs	500M	CGK, development partners, NGOs, National Government
Fruit processing plant	ATC Mtwapa(subject to discussion and agreement)	To provide a market offtake for fruit farmers for improved incomes and livelihoods	Mobilization of fruit value chain actors, provision of improved seedlings, Rehabilitation of fruit trees, operationalization of processing plant through an appropriate public-private partnership model	farmers profiled, availability of improved fruit seedlings, processing plant operational and farmers selling their produce.	5yrs	500M	CGK, development partners, NGOs, National Government
Coconut processing plant	TBD	To provide a market offtake for coconut farmers for improved incomes and livelihoods	Mobilization of coconut farmers, provision of improved seedlings, operationalization of processing plant through an appropriate public-private partnership model	coconut farmers profiled, availability of improved coconut seedlings, processing plant operational and farmers selling their produce.	5yrs	500M	CGK, development partners, NGOs, National Government
Ganze-Mwangea irrigation	Ganze	to increase agricultural land under irrigation for increased production	irrigation infrastructure development	Intensified horticultural Crop Production using modern irrigation technologies	5yrs	1billion	CGK, development partners, NGOs, National Government

AMS operationalization	Mariakani	To operationalize and modernize agricultural machineries towards improved service delivery and revenue generation	acquiring and modernization of agricultural mechanization tools and equipment, Staffing, rehabilitation of office spaces and staff Houses, fencing infrastructure development	modernization of mechanization services and infrastructure developed	5yrs	660M	CGK, development partners, NGOs, National Government
ATC operationalization	Mtwapa	To operationalize competency-based trainings at ATC	Procurement of training materials, development of training infrastructure, training and accreditation of trainers	Competency based trainings offered at the institution, Revenue generation	5yrs	647.35M	CGK, development partners, NGOs, National Government
Programme Name: Livestock Resource Development and Management							
Objective: Improved wellbeing and livelihoods for livestock farmers							
Outcome:							

Establishment of Livestock Export Processing Zone (Disease Free Zone)	That area within Kilifi County enclosed by the following natural/existing barriers to livestock movement into or out of the Zone. - Sabaki/Galana River to the North, SGR/Mombasa-Nairobi Highway to the South, Indian Ocean to the East and Tsavo National Park to the West.	To provide a trade sensitive diseases free zone where animals/animal products are bred/fattened or prepared for the lucrative international trade.	Reinforcement of the natural/existing barriers. -Control of trade sensitive diseases within the area/zone - Establishment of Livestock Feedlots within the zone. - Establishment of Modern Export Slaughterhouse. Establishment of a Holding/Screening facility for animals entering the zone. - Purchase of appropriate vehicles for transportation of Livestock or Livestock products To the slaughter house or ports of exit To international markets. - international marketing of Livestock and Livestock products	trade sensitive diseases within the zone controlled. - Export Slaughterhouse constructed. - Feedlot(s) established. - international market accessed. - Livestock farming commercialized. - Improved income To Livestock farmers. - Wealth creation and poverty reduction.	5 years	780 M	CGK, development partners, NGOs, National Government
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Non-Ruminant animal productivity development		Develop market and processing linkage for animal and animal product	Training on productivity of improved breeds, Promotion of appropriate housing and biosecurity, Contract production and value addition of chicken cuts, On-farm feed milling and formulation to offset feed cost, Corporate procurement and marketing of inputs and products		5yrs	600M	CGK, development partners, NGOs, National Government
Dairy processing plant		Create market access for milk and promote dairy productivity	Processing plant at Manyeso Milk Collection and cooling centers in sub-counties Upgrading milk productivity by stock acquisition and husbandry Feasibility study for the project, Pasture and forage conservation, storage and utilization, Corporate milk marketing and processing		5yrs	750M	CGK, development partners, NGOs, National Government

Feedlot in Beef production efficiency development		Improved beef yields	Model feedlot for large and stallholder producers, Beef niche marketing and market development, Farmer training on modern beef production methods, Procurement and distribution of appropriate breeding meat breeds (Boran, Sahiwall, Galla, Red Kalahari, Boer), Strategic water pans for Livestock, Range rehabilitation.		5yrs	550M	CGK, development partners, NGOs, National Government
Development of Apiculture output growth		Bee keeping upscaled and intensified	Farmer training on modern apiculture production methods, Bee forage development and management, Procurement and distribution of appropriate bee hives and bee kits, honey processing and packaging equipment, Procurement and distribution of appropriate bee venom and royal jelly harvesting kits, cooperate apiculture products sales and marketing		5yrs	500M	CGK, development partners, NGOs, National Government
Programme 4: Fisheries Development and Management							
Outcome: Sustainable Fisheries Development and Improved livelihoods of fisherfolk							

Development of a fish port	identified through a feasibility study	Increase landing of fish from EEZ for processing and trade.	Undertake a fish port feasibility study	A fish port feasibility study report	2023-2024	20m	CGK
			Design and development of a fish port	A medium sized fish port with required facilities	2024-2026	1450m	PPP
			Establish fish landing agreements	fish landing agreements with vessel in the Kenya Exclusive Economic Zone (EEZ)	2026-2027	35m	PPP
			Develop and implement port operational system.	established fish port operational systems	2026-2027	20m	PPP
			Establish fish supply and marketing agreements	Fish supply agreements to processors and markets	2026-2027	50m	PPP

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4.7. LANDS, HOUSING, PHYSICAL PLANNING AND URBAN DEVELOPMENT

This sector comprises of eight sub-sectors: Land Administration, Physical Planning, Housing, Survey and Urban Development

Sector Vision, Mission and Goal

Vision: A modern, Responsive, innovative and commercially-oriented Agriculture, Rural and urban Development Sector.

Mission: To improve livelihoods of the people through promotion of innovative research, equitable distribution and sustainable management of land resources and sustainable urban development and human settlement.

Sector Goal: To ensure an environment supportive of sustainable rural and urban development.

4.7.1 Sector Priorities and Strategies:

Table 4.7.1 shows the sector priorities and the sector strategies that the sector intends to use to achieve its objectives.

Table 4.7. 1. Sector Priorities and Strategies

Sector Priorities	Strategies
·Adjudication of land	<ul style="list-style-type: none"> ·Survey of adjudication of sections and settlement schemes for titling
·Land information management	<ul style="list-style-type: none"> ·Digital mapping and integrated management
Improve integration of GIS across the county	<ul style="list-style-type: none"> ·Sensitization on importance of GIS as a management and planning tool ·Training of key staff on GIS application
promote land tenure through registration of community land	<ul style="list-style-type: none"> ·Sensitization of communities on CLA 2016
Promote titling of urban centres	<ul style="list-style-type: none"> ·picking and planning of trading centres ·Beaconing and allocation to beneficiaries
·Improving access to decent and affordable housing and management of public buildings	<ul style="list-style-type: none"> ·Capacity building in of low-cost building
·Lack of social amenities	<ul style="list-style-type: none"> ·Establishment of mortgage facilities
·Ageing housing stock	
·Improve infrastructure and social amenities in urban areas	<ul style="list-style-type: none"> ·Promote improvement of infrastructure
·Upgrade informal settlements	<ul style="list-style-type: none"> ·Enhance upgrading of informal settlements
·Develop physical development plans for controlled development	<ul style="list-style-type: none"> ·Promote controlled development ·Automation of operational structures ·Establishment of urban management and governance Instruments
To facilitate/spur development of adequate and affordable housing	
To develop adequate public office space	

To enhance land tenure security and provide basic infrastructural services	<ul style="list-style-type: none"> • Automation of revenue collection, procurement processes and financial services • Strengthening risk management processes • Strengthening internal controls • Improving asset management
Organizing and coordinating physical/infrastructural and socioeconomic development	<ul style="list-style-type: none"> • Creating, implementing and enforcing spatial, sectoral (environmental), land use development and master plans • Enhancing digital access to spatial information • Enhancing solid and liquid waste management • Improving household and community access to solid and liquid waste management services • Educating and creating community awareness on environmental best practices, safeguards and enforcement activities • Adopting appropriate climate friendly technologies for solid waste management • Enhancing partnerships including community in waste management and socio-economic development • Creating clean and green public spaces • Empowering vulnerable and marginalized groups • Enhancing conducive environment for learning and socio development for children and youth • Enhancing awareness on co-operative societies and enhancing trade infrastructure • Enhancing tourism infrastructure development • Marketing destination Malindi • Enhancing green tourism • Revamping blue economy tourism

4.7.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.7.2 and 4.7.3 respectively.

4.7.2.1. Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in a tabular form.

Programme Name: Administration, Planning and Support Services														
Objective: To improve administrative, planning and support services for efficient service delivery														
Outcome: Improved service delivery														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDGs indicators	Planned Targets										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
SP 1.1 Administrative services	Effective and efficient service delivery	No of computers procured	SDG 17	15	4.5	15	4.6	15	4.6	15	4.7	15	4.7	23
		Furniture units procured (Assorted)	SDG 17	5	3.8	0	0	0	0	0	0	0	0	0
	Improve staff and mobility outreach	Number of vehicles procured	SDG 17	16	2	13	1	7	1	8	1	9	43	
SP 1.2 Human Resource Development and Management	Component workforce effective service delivery	No of staff trained	SDG 17	10	2.5	10	3	15	4.8	15	5.1	20	7.2	22.6
		Training plan developed and Training Needs Assessment done	SDG 17	1	7	0	0	0	0	0	0	0	0	0
SP1.4: Performance	A high result-oriented workforce	Performance contract drafted and vetted	SDG 17	1	3	1	3.5	1	4	1	4.5	1	5	20

Management	No of staff signing Performance Contracts and Performance Appraisal System forms	SDG 17	70	0.5	70	0.5	70	0.5	70	0.5	70	0.5	2.5
	Staff Performance Evaluation Reports	SDG 17	1	3	1	3.5	1	4	1	4.5	1	5	20
Total for Administration, Planning and Support Services				30.3		28.1		24.9		27.3		31.4	141.9

Programme Name: Land Survey, Mapping and Valuation														
Objective: Efficient land use and management														
Outcome: Improved land management for sustainable development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDGs indicators	Planned Targets										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Human settlement	Enhance security of tenure by beaconing and allocation	Total acreage of land surveyed	SDG11.3	27000	15	30000	45	35000	30	38000	30	40000	30	150
		No. of plots and surveyed allocated	SDG11.3	24730	15	26230	45	28230	30	29730	30	30330	30	150
		No. of women and men allocated land	SDG5.5,SDG10.2	5000	15	5500	45	6000	30	6500	30	7000	30	150

		No. of disputes resolved	SDG11.3	264	0	288	0	312	0	336	0	360	0	0
		No. of public institutions allocated land	SDG11.3	84	15	90	45	96	30	102	30	108	30	150
		No of trading centres surveyed and allocated	SDG11.3	8	15	11	45	13	30	15	30	17	30	150
		No. of communities registered (CLA 2016)	SDG11.3	1	15	2	30	4	30	6	30	8	30	135
		No. of settlements schemes surveyed and allocated	SDG11.3	13	11	14	11	15	11	16	11m	17	11m	#VALUE!
		No. of policies Developed	SDG11.3	1	6	2	8	3	8	3	8	3	8	38
		No. of community land registered and adjudicated	SDG11.3	33	15	35	30	37	30	38	30	39	30	135
Completion of Adjudication Sections	Enhance security of tenure by beaconing and allocation	No. of adjudication sections completed	SDG11.3	3	10	3	10	3	10	3	10	3	10	50

County land clinics	Increase public awareness on land issues	No. of Sessions conducted	SDG 1.4 SDG10.2,SDG 11.3	90	0	125	15	160	15	195	15	230	15	60	
Establishment of control within kilifi county	Efficient execution of survey works	No. of controls established	SDG 8.2	7	12	14	7	19	7	26	7	29	7	40	
Survey and picking of structures for planning purposes	Efficient and effecting planning	No of base maps prepared	SDG11.3	8	10	3	30	3	34	3	35	3	36	145	
Land valuation and taxaton	Improved access of land valuation information for decision making	No of completed valuation roll	SDG11.3	1	40	2	15	0	0	3	15	0		70	
		Acreage of land valued and acquired	SDG11.3	78.74	0.2	80	0.25	85	0.3	90	0.35	95	0.4	1.5	
		No. of reports on valuation of movable assets generated	SDG11.3	1	10	2	10	3	10	3	10	3	10	10	50
		No. of reports on valuation of fixed assets generated	SDG11.3	1	10	2	10	3	15	3	15	3	15	15	65
Total for land survey, mapping and valuation					214.2		401.25		320.3		325.35		311.4	1572.5	

Programme Name: Land Information Management System															
Objective: To improve management and application of land information															
Outcome: Outcome: Secured and accessible land records															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDGs indicators	Planned Targets										Total Budget (Ksh. M)*	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
Land information services	Improved storage and retrieval of land use information	No. of land information system/spatial database developed	SDG11.3	1	10	2	10	3	10	4	10	5	10	50	
		Number of people trained in GIS/LIS	SDG11.3	2	0.2	5	0.35	9	0.45	12	0.45	16	0.6	2.05	
		Proportion of people accessing land related information	SDG11.3	20%	10	25%	10	30%	10	35%	10	40%	10	50	
		No. of Parcels digitized	SDG11.3	6500	10	8500	15	10500	15	12500	15	15000	15	70	
		No. of spatial data acquired	SDG11.3	1	10	2	10	3	10	4	10	5	10	50	
Kilifi GIS implementation Strategic plan		No. of strategic Plans developed	SDG11.3	1	5	0	0	0	0	0	0	0	0	5	
Total for Land Information Management System					45.2		45.35		45.45		45.45		45.6	227.05	

Programme Name: Physical and land use planning and urban development															
Objective: To facilitate the development of a well-balanced system of settlements by planning for the productive use of scarce land, water and other resources for economic, social, ecological posterity across the county.															

Outcome: Planned human settlements and improved access to physical and social infrastructure in rural and urban areas														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDGs indicators	Planned Targets										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Targ et	Cost (M)	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	
Sp 1. Physical and land use planning	Planned human settlements	No of plans prepared	9.1 & 11.c	5	50	10	120	15	225	20	360	25	500	1255
		No of policies prepared	9.1 & 11.c	1	5	2	10	2	10	3	20	3	20	65
Sp 2. Urban Development	Improved urban physical environmental and social infrastructure	No. of Kms of roads constructed	9.1 & 11.c	15	600	20	800	20	800	20	800	20	800	3800
		No. of Km of storm water drainage developed	9.1 & 11.c	15	45	20	60	20	60	20	60	20	60	285
		No. of markets constructed	9.1 & 11.c	1	50	2	100	2	100	3	150	3	150	550
		No. of recreational facilities developed	9.1 & 11.c	1	100	1	100	1	100	1	100	1	100	500
		No. of employment opportunities/job created	9.1 & 11.c	5	1.8	10	3.6	15	5.4	20	7.2	20	7.2	25.2
		No. of waste recycling initiatives in place	9.1 & 11.c	1	60	1	60	1	60	1	60	1	60	300
		No of development applications approved	9.1 & 11.c	600	14.4	650	15.6	670	16.08	690	16.56	700	16.8	79.44

**Sp.3
Development control**

To improve enforcement of development control	Building inspection reports submitted	9.1 & 11.c	300	7.2	350	8.4	370	8.88	400	9.6	450	10.8	44.88
	No. of prosecution of development control offenders	9.1 & 11.c	100	1.5	150	2.25	200	3	250	3.75	300	4.5	15
	No. of development control officers/building inspectors being trained	8.5, 8.6 & 11.c	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	6
	No. of demolitions done	9.1 & 11.c	12	3	14	3.5	16	4	18	4.5	20	5	20
	No. of utility vehicles to undertake enforcement /inspection	9.1 & 11.c	1	12	1	6	1	6	1	6	1	6	36
To improve on the structural integrity of buildings under construction and buildings that have been completed	No. of construction of a material laboratory	9.1 & 11.c	0	0	1	20	1	10	0	0	0	0	30
	No. of testing equipment/tools	9.1 & 11.c	3	2.5	3	2.5	3	2.5	3	2.5	3	2.5	12.5

	No. of Staff required to operationalise the material laboratory	8.6 & 11.c	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	2	0.1	0.5
	No. of Training on use of testing equipment	8.6 & 11.c	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	6
To Improve on the number of development application.	No of development applications approved	9.1 & 11.c	300	4	350	5	400	5	450	5	500	6	500	6	25
Total for Physical and land use planning and urban development				958.9		1319.35		1418.36		1607.61		1751.3	7055.52		

Programme Name: Housing Development														
Objective: Objective: To Facilitate/ spur Development of Adequate Housing														
Outcome: Increased access to affordable housing as well as enhanced county estates management														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDGs indicators	Planned Targets										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Development of county housing estates	Redeveloped county housing estates	Number of housing units constructed	11	0	0	24	60	48	120	72	180	72	180	540
Renovation of county housing estates	Renovated county housing units	Number of housing units constructed	11	0	0	25	20	40	36	40	36	50	45	137

Housing investment through land banking of serviced land	serviced land for housing development	Number of acres of land purchased	11	0	0	5	50	5	50	5	50	5	50	200
		Number of acres serviced	11	0	0	5	5	5	5	5	5	5	5	20
		No. of real estate stakeholders engaged	11	0	0	10	1	15	1	20	2	25	2	6
Development of Deputy Governors residency	Residential building constructed	No. of residencies constructed	11	1	45	0	0	0	0	0	0	0	0	45
Promotion of Appropriate Building Technologies and Materials	Increased adoption of appropriate and alternative building technologies	No. of interlocking block making machine supplied	11,1,5	4	12	12	12	15	10	15	10	15	10	54
		No. of youth/Wwomen trained on interlocking block making machines	5,1	0	0	50	2	50	2	100	3	100	3	10
Sp.3 Development control	To improve enforcement of development control	Building inspection reports submitted	5,1	300	7.2	350	8.4	370	8.88	400	9.6	450	10.8	45
Total for housing development					64.4		158.4		232.88		295.6		305.8	1057.08

Programme Name: Government Buildings

Objective: To develop adequate public office space

Outcome: Increased office space for efficient service delivery														
Sub Programme	Key Output	Key Performance Indicators	linkages to SDGs indicators	Planned Targets										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Development of county public office space	Constructed public office blocks	Number of square meters of office space developed	SDG No.11	0	0	1890	105	1890	105	2520	150	2520	150	510
Total for Government Buildings				0		105		105		150		150		510

Programme Name: Upgrading of Informal settlement														
Objective: To enhance land tenure security and provide basic infrastructural services														
Outcome: Improved livelihoods of the communities in informal settlements and slums														
Sub Programme	Key Output	Key Performance Indicators	linkages to SDGs indicators	Planned Targets										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Provision of infrastructural services	Enhanced network of basic infrastructural services	No. of KM of road opened	11	10	10	20	20	50	50	80	80	100	100	260
		No. of KM of road tarmacked	11	3	100	3	100	5	150	5	150	5	150	650
		No. of sanitation facilities constructed	6	3	10	6	20	6	20	6	20	6	20	90
Provision of security of land tenure	Enhanced security of land tenure	No of informal settlement planned	11,5	0	0	2	10	2	12	3	15	3	15	52

		No. of informal settlements surveyed	11,5	0	0	0	0	2	12	2	12	3	18	42
		No of title deeds issued to residents	11,5	1000	1	2000	3	1000	2	0	0	1000	2	8
Identificati on and mapping of informal settlements	Enhanced data on informal settlements	No. of settlements identified	11,5	0	0	15	4	15	4	15	5	15	5	18
Total for Upgrading of Informal settlement					121		157		250		282		310	1120

KILIFI MUNICIPALITY														
Programme Name: General Administration, Planning and Support Service														
Objective: To improve administrative planning and support services for efficient service delivery														
Outcome: Improved service delivery														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDGs Indicators	Planned Targets										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	
Administra tive services	Enhanced personnel efficiency and effectiveness	Number of staff recruited	SDG 8	50	2	10	0.4	10	0.4	10	0.4	10	0.4	3.6
		Number of Staff trained	SDG 8	9	1.2	9	1.25	9	1.26	9	1.3	9	1.5	6.51
		Number of trainings attended by Board Members	SDG 8	4	8	4	8	4	8	4	8	4	8	40

		Number of Board of Members inducted	SDG 8					9	3					3
	Enhanced office communication and operations infrastructure	Number of laptops/desktops purchased	SDG 8	5	0.1	10	0.2	15	0.3	20	0.4	25	0.5	1.5
	Enhanced Office Transport	Vehicles purchased	SDG 8	3	12	3	12	3	12	0	-	0	-	36
Finance	Formulation and preparation of the Municipality's budget	Approved Budget	SDG 8	4	2	4	2.2	4	2.4	4	2.6	4	2.8	12
		Stakeholder participation on budget formulation reports	SDG 8	2	1	3	3	4	4	4	4.5	4	5	17.5
	Enhanced Internal control systems and Sound Financial resource management for provision of quality Urban Services	No. of trainings on resource mobilization done	SDG 8	2	1.3	2	1.43	2	1.57	2	1.73	2	1.9	7.94
		Number of Municipality financial management information system in place	SDG 8	1	3		1.7		1.75		1.85		4	12.3
		Number of project management systems in place(M&E)	SDG 8	0		1	5	0		0		0		5

		Hand push Compactors and locable safe purchased and CCTV installed	SDG 8	0			5		5	0	-	0	-	10
		No of staff recruited to improve efficiency in financial management	SDG 8	0		2	6	2	8	2	1	2	12	27
	Enhanced efficiency in financial management and prudent financial reporting through Staff capacity building	Number of trainings done	SDG 8	2	1.3	2	1.43	2	1.57	2	1.73	2	1.9	7.94
		Quality and timely financial reports aligned to the IPSAS	SDG 8	4	1	4	1.1	4	1.21	4	1.33	4	1.46	6.11
Audit	Objective assurance on the effectiveness and efficiency of internal control and governance processes	No of audit Reports prepared and presented to audit committee	SDG 8.2	4	0.8	4	1.2	4	1.2	4	1.5	4	2	6.7
		Internal audit charter developed, approved and implemented	SDG 8.2	1	0.5	0	-	0	-	0	-	0	-	0

	Municipality internal audit strategic plan developed, approved and implemented	SDG 8.2	0	-	1	2	0	-	0	-	0	-	2
Formulation, development and review of the Risk Management Policy	Risk Management policy developed, risk registers maintained	SDG 8.2	1	1	0	-	0	-	0	-	0	-	1
	Policy developed, Stakeholders engaged, approved and implemented	SDG 8.2	1	3	1	2	1	2	1	2	1	2	11
	Risk management policy reviewed, stakeholders engaged and approved	SDG 8.2	0	-	0	-	-	-	-	-	1	2	2

	Staff capacity building to improve audit services to Support prudent management of Municipality's resources.	No. of staff Trained on Audit management	SDG 8.2	2	1.5	2	1.5	3	2	3	2.5	3	2.7	10.2
		No of staff recruited	SDG 8.2	1	1	0	-	1	1	0	-	0	-	2
Public Procurement and Disposal	To improve procurement and Asset Disposal Management for efficient and effective service delivery	Number of Procurement Plans	SDG 8.2	1	1	1	1	2	1	1	1	1	1	5
		Number of asset disposal plans	SDG 8.2	1	2	1	2.2	1	2.5	1	2.85	1	3.2	12.75
		Procurement reports on the proportion of tenders accessed by entities satisfying the government policy on procurement opportunities.	SDG 8.2	4	-	4	0.5	4	1	4	1	4	1	3.5

	Staff capacity building on Public Procurement and Disposal to enhance efficient and effective service delivery	No.of staff trained	SDG 8.2	1	0.5	4	2	6	3	6	3.5	7	4.5	13.5
		No of staff recruited	SDG 8.2	0	-	3	3	2	2	0	-	1	1	6
Human Resource Development and Management	Competent and adequate workforce effective service delivery	No of Human Resource policies developed and /or customized	SDG 8.8	0	-	3	5	5	8	3	6	2	5	24
		No of staff trained	SDG 8.8	50	15	80	24	100	30	150	45	200	60	174
		No of Staff employed	SDG 8.8	0		32	15	4	25		50		75	165
		Work environment satisfaction index	SDG 8.8	50%	3	60%	3.5	65%	4	70%	4.5	75%	5	20
		No of performance contracts signed	SDG 8.8	8	2	8	3	8	4	8	5	8	6	20
		Number of Staff performance Evaluation Reports done	SDG 8.8	1	3	1	3.5	1	4	1	4.5	1	5	20

Number of Work load analysis reports conducted	SDG 8.8	1	3	1	3.5	1	4	1	4.5	1	5	20
Training Needs Assessments Reports	SDG 8.8	1	5					1	7			12
Human Resource Development and management plan(s) in place	SDG 8.8	2	3	2	5	2	7	2	7	2	8	30
Number of Skill Gap Analysis Reports prepared.	SDG 8.8	1	5	1	5.75	1	6.5	1	7	1	8	32.25
Number of team building forums	SDG 8.8	1	5	1	7	1	8	1	9	1	10	39
Number of benchmarking activities	SDG 8.8	2	10	2	15	2	10	2	20	2	25	80
Number of HRM System(s) in place	SDG 8.8	1	1	1	2	1	3	1	4	1	5	15
Medallion	SDG 8.8		-	0	-	0	-	0	-	10	0.5	0.5
Bereavement support	SDG 8.8	100 %	0.5	100 %	0.5	100 %	0.5	100 %	0.5	100 %	0.5	2.5

ICT	Enhanced connectivity on voice and data for effective, reliable and timely communication	No. of ICT staff and user trained	SDG 8.8	5	5	5	5	5	25
	networks	No. of county institutions connected.	SDG 8.8	10	10	10	10	10	50
		No of Computers/laptops/display information boards and accessories procured	SDG 8.8	2	2	2	2	2	10
		No. of LED screens installed	SDG 8.8	7	7	7	7	7	35
		No. of services hosted on In-house Webhosting, Mail hosting	SDG 8.8	8	8	8	8	8	40
	Enhanced security systems	No. of areas covered by Security Surveillance System	SDG 8.8	40	40	40	40	40	200
	ICT policies developed for Streamlined ICT operations.	No. of ICT policies developed	SDG 8.8	1	1	1	1	1	5
Total for Kilifi Municipality				172.7	229.86	253.17	286.19	349.87	1,291.79

Programme Name: Urban Development Services														
Objective:														
Outcome:														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDGs Indicators	Planned Targets										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Physical Planning and Urban Development	Review of PDPs	Number of PDPs reviewed		1	2	1	2	1	2	1	2	1	2	10
	Development of Municipal Master Plan	Number of Municipal Master Plan developed		0	-	1	10	0	-	0	-	0	-	10
	Play grounds rehabilitation, grass landscaping and fencing with steel posts and wire mesh.	number of playgrounds to be constructed	SDG 9	2	80	2	80	1	40	1	40	1	40	280
	Construction of dias at KARISA maitha and kilifi water plays grounds.	number of dias to be constructed	SDG 9	2	3	0	-	0	-	0	-	0	-	3
	Construction of a theatre and talent center.	number of theatres constructed	SDG 9											

Construction of a new fully equipped kilifi municipality building (headquarters).	office building for the municipal	SDG 8	1	100	0	-	0	-	0	-	0	-	100
Renovation of existing public toilets and construction of new ones	number of public toilets renovated and new ones constructed	SDG 6	3	9	0	-	0	-	0	-	0	-	9
Construction of an innovation Centre.	number of centre	SDG 9	1	100	0	-	0	-	0	-	0	-	100
Construction of a modern market at kilifi tezo and kibarani.	number of markets to be constructed	SDG 9	2	50	0	-	0	-	0	-	0	-	50
Fencing of the mkoroshoni open air market.	fencing of the market	SDG 9	1	0.2	0	-	0	-	0	-	0	-	0.2
Increasing water supply by establishing new water pipelines to all areas not served.	3 major pipelines linked from the main	SDG 6	3	200	0	-	0	-	0	-	0	-	200

Establishment of a waste recycling plant	number of recycle plant established	SDG 6	1	30	0	-	0	-	0	-	0	-	30
Street lighting along the old ferry road.	number of solar lights stands on the road	SDG 7	20	0.5	0	-	0	-	0	-	0	-	0.5
Carpeting of the old ferry-bridge and old ferry – makuti villa road.	number of kilometers to be covered in this road	SDG 9	5	8	0	-	0	-	0	-	0	-	40
Establishing a new sewer line in the municipality and construction of a new sewage treatment plant.	one major sewerline in the municipal	SDG 6	1	30	0	-	0	-	0	-	0	-	30
Construction of a number of new boda boda stands.	number of boda boda shades to be constructed	SDG 9	20	2	0	-	0	-	0	-	0	-	2
Rehabilitation of Mazingira Park to a modern standard park.	number of park established	SDG 9	1	5	0	-	0	-	0	-	0	-	5

Construction of green space garden at kilifi social services and the new hospital building(to be named as kilifi social theme park)	number of park established	SDG 9	1	3	0	-	0	-	0	-	0	-	3
Construction of canopy at oloiptip market.	number of shade constructed	SDG 9	1	0.5	0	-	0	-	0	-	0	-	0.5
Construction of a culture museum(kilifi age museum) at mazingira park(opposite mazingira club)	number of culture museum established	SDG 9	1	30	0	-	0	-	0	-	0	-	30

	Establishment of holiday event at kilifi baobab beach front to attract investors at the beach. (similar to mama ngina drive park and pirates/bamburi beach.	a beach front revamped	SDG 8	1	2	0	-	0	-	0	-	0	-	2
	Construction of the kilifi frame (a local and international tourism view site.	number of steel frame constructed	SDG 9	1	10	0	-	0	-	0	-	0	-	10
Transport and Infrastructure	New public tarmacked roads. Includ. i. Nayeni-prison road	Kilometre of roads to be constructed and rehabilitated Pedestian walkways to be	SDG 9	10	500	10	500	10	500	10	500	10	500	2,500.0 0

ii. Completion of kaya to kiwandani bofa junction road extension of seahorse road.recarpeting of mkwajuni-old ferry road.mnarani centre- mnarani museum	constructed.kilometre of storm water drainages to be constructed												
Purchase of new vehicles/motorcycle.incl i. 4 new fire engine ii. 2 garbage trucks(skip loader) iii. 6 skip bins iv. 1 pick up v. 1 van and vi. 5 motorcycle	number of vehicles/motorcycles to be purchased	SDG 9	7	9	1	2	-	0					

	Solar streetlights and highmasts	number of solar streetlights to be installed. Number of highmasts to be installed. Number of streetlights to be rehabilitated. Number of maintenance trucks to be purchased	SDG 7	200	15	0	-	0	-	0	-	0	-	15	
	Refurbishment of kilifi stage bus park		SDG9	1	10	0	-	0	-	0	-	0	-	10	
	Construction of taxi stands	number of taxi stands to be constructed	SDG 9	1	5	0	-	0	-	0	-	0	-	5	
Waste Management	Improved household access to solid waste management services	Number of waste bins supplied	3.6	20	2	30	3	40	4	50	5	60	6	20	
		Number of skip loaders supplied	3.6	1	10	1	10	1	10	1	10	1	10	10	50
		Number of skip bins supplied	3.6	10	30	10	30	10	30	10	30	10	30	10	150
		Amount of waste recycled down in tonnes	3.6.11.13				1	100							100

		Number of dumpsite	3.6.13	1	3	1	3	1	3	1	3	1	3	15
		Number of motorbikes purchased	3.6	1	0.2	3	0.6							0.8
		Number of double cabin vehicle purchased	3.6	1	4	1	4	1	4	1	4	1	4	20
		Number of dum psite fenced	3.6	1	5	0	-	0	-	0	-	0	-	5
	Provision of guidelines for waste management within the Municipality	Revision and cascading down of solid waste management policy	3.6	1	3	0	-	0	-	0	-	0	-	3
	Improved working conditions for workers	Number of PPEs for waste collection purchased	3.6	200	5	200	5	200	5	200	5	200	5	15
	Enhanced environmental management and conservation through minimizing all forms of pollution	Number of solid waste clean ups	3.6.11.17	4	2	6	3	8	4	12	6			15
		Number of sustainable solid waste training and awareness campaigns carried out.	3.6.11.17	4	2	4	2	4	2	4	2	4	2	10
Beautificati on and green spaces	Increased green cover in the Municipality	Number of tree nurseries established	3.6.11.17	1	2									2

		Number of inputs for tree nursery purchased e.g manure	11.13.15	12	8										8	
		Number of trees planted	3.6.13	5000	5	5000	5								10	
		Number of parks upgraded	11.13.15	1	120										120	
	To increase the aesthetic value	Number of green and open spaces	11.13.15	4	6	4	6	4	6	4	6	4	6	4	6	30
		Number of streetcaping and gardening areas enhanced.	11.13.15	1	2	2	3.5	5	9							14.5
Environmental Safeguards	Environmental compliance for sustainable development	Number of Environmental and Social Impact Assessments conducted	3.6.11	1	3	1	3	1	3	1	3	1	3	1	3	15
		Number of Environmental Audits conducted	3.6.11	2	2	3	3	4	4	5	5	6	6	6	6	20
	Enhanced natural resource conservation	Number of quarries rehabilitated	3.6	5	3	5	3	5	3	5	3	5	3	5	3	15

Public Health	Enhance control and management of animals within the Municipality	Number of policies developed	3.6.11	1	3	1	3	1	3	1	3	1	3	15
	Enhancement of sanitation facilities	Number of construction and refurbishment of ablution blocks	3.6.11	4	12	4	12	4	12	4	12	4	12	60
Social safeguards	Enhanced community/public awareness and participation role in creating sustainable development priorities	No of project committees formed	1,5 & 11	3	1	6	2	9	3	9	3.5	12	4.5	14
		No of project committees trained	5	100	1.5	200	3	300	6	300	6.5	400	7.5	23.5
		No. of Social Assesment Reports done	5 & 11	2	3	6	9	8	12	10	14	10	15	53
Social development	Registrered youth goupns and PLWDs	No. of youth groups and PLWDs registered	1&5	300	1	250	1	200	1	150	1	100	1	4
	Registrered women and self help groups	No. of women and self help groups mapped	4,5	200	0.5	200	0.5	200	0.5	200	0.5	200	0.5	2.5

Trained youth, women and PLWDs on empowerment and development programmes	No of empowerment programmes done	1,2,3,5, 11& 12	12	3	12	3.5	12	4	12	4.5	12	5	20
Data base created for youth, women and PWDs	Data base created												
Data base created for orphans and vulnerable children	Data base created	4 & 5	1	3	0	1	0	1	0	1	0	1	7
Constructed children rehabilitation and rescue centre for orphans and vulnerable children	Rehabilitation and rescue centre constructed and equiped	4 & 5	1	5	0	6	0	4	1	5	0	5	25
Building the capacity of youth on development opportunities	No of youth trained in enterprenuership development	1,4,12	4000	3	200	1.5	100	1	100	1	100	1	7.5

Education, vocational centers and sports developmen t	Constructed fields for sports,recreation centers and talent academies	No. of consturcted fields for sports, recreation centers and talent academies	4 &5	2	6	3	8	4	12	8	16	12	20	46
	Refubished playing fields for sports,recreation centers and talent academies and innovation hub	No of Refurbished playing fields for sports,recreation centers, talent academies and innovation hub	4 & 5	2	4	2	5	2	6	2	8	2	10	33
	Equiped playing fields for sports,recreation centers and talent academies	No. of equiped playing fields for sports,recreation centers and talent academies	4, 5 &	1	4	2	10	3	15	4	20	6	24	60
	constructed /renovated youth vocational training centres	No. of youth vocational training centers constructed/renovate d	4,5,7 &9	1	6	1	7	1	8	1	10	1	12	43
	Equiping and staffing of youth vocational training centres	No. of youth vocational training centres equiped and staffed	4,5,7 &9	1	2	1	3	1	4	1	5	1	6	20

	Trained youth vocational training center staff	No of trained vocational centre staff	4,5,7,&9	20	5	20	4.5	20	5	20	6	20	7	27.5
	Improving management of sports institutions within the municipality	No of club leaders trained	4,3	40	2	40	2	40	2	40	2	40	2	10
	Equipping sports and talents clubs	No of sports equipments distributed	3	40	2	40	2	20	1	20	1	20	1	7
	Developing data base for sports and talents clubs	Data base Developed	9	1	2	1	1	1	1	1	1	1	1	6
	Developing data base for ECD SCHOOLS	Data base Developed	9	1	2	1	1	1	1	1	1	1	1	6
Cooperative development	Training cooperatives, saccos and trade association committees	No of committees trained	8	50	3	100	6	150	12	200	16	250	20	57
	Constructing and refurbishing markets	No. of Constructed and refurbished markets	4	10	6	10	4	10	6	10	6	10	6	28
	Provision of open air markets shades	No. of open air markets shades provided	9	2	2	2	3	2	4	2	5	2	6	20

Culture and tourism	Developing data base on tourism and cultural sites	Data base Developed	9	1	2	1	1	1	1	1	1	1	1	6
	improving tourist and cultural sites within the Municipality	tourist and cultural sites rehabilitated and equiped	5	1	2	1	3	1	3	1	4	1	4	16
	Documenting and marketing tourism and cultural sites and products	No of documentaries and linked markets	5	2	3	1	3	1	4	1	5	1	6	21
	creating awareness on the imporatnce on cultural values in communities	No of sensitization meetings conducted	1, 5 & 9	16	3.5	12	3	8	2.5	8	2.5	8	2.5	14
	Promoting local and international activities and events in the Municipalities	No. of cultural activies and events undertaken	5	12	3	6	3	6	3	6	3	6	3	15
Disaster management	Developing disaster management policy	Policy document approved	1,3,5,11 & 13	1	3	1	2	1	2	1	2	1	2	7

Training fire fighters and rescue persons	No. of fire fighters and rescue persons trained	8	30	2	30	2	30	2	30	2	30	2	13
Purchasing fire fighting tools and equipments	No. of tool sets purchased	4,8	2	8	1	4	1	4	1	4	1	4	21
Creating awareness to community on disaster management	No. of sensitization meetings conducted	1, 5 & 11	5	4	5	4	5	4	5	4	5	4	20
Publishing disaster related information, education and communication materials (IECM)	No of information education and communication materials(IECM) published	9	10	1	20	2	20	2	20	2	20	2	9
Training community committees on fire fighting	No. of community committees trained on fire fighting	8	50	2	40	1.5	30	1.2	15	1	5	0.5	6.2

	Establishing a well developed proactive early warning and response mechanism for timely response to disaster	No. of community committees trained on early warning and response mechanisms	4,11	8	3	6	2	4	1.5	4	1.5	4	1.5	9.5	
	Reducing fatalities and property loss as a result of disaster	No of plans and policies developed for effective disaster management	4,11	1	3	1	2	1	2	1	2	1	2	11	
Total for Urban Development Services						1,533.90		907.6		785.7		807		825	4,847.20
Total for Kilifi municipality						1706.6		1137.46		1038.87		1093.19		1174.87	6138.99

MALINDI MUNICIPALITY														
Programme Name: General Administration, Planning and Support Service														
Objective: To improve administrative planning and support services for efficient service delivery														
Outcome: Improved service delivery														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDGs Indicators	Planned Targets										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	Targ et	Cost	
Administra tive services	Skills Development	Number of Well skilled members of the Board	SDG 8, 9,16	9	1.2	9	1.5	9	2.5	9	3.5	9	4	12.7
	Skills Exchange	Provision of quality services	SDG 9,11,12,17	14	4	14	6	14	9	14	12	14	15	46

	Team building	Team unity on vision,goals and values	SDG 3,8,10,16	15	2	15	2	15	2.5	15	3	15	2	12
	Efficient Procurement of Goods and Services	Procurement and maintenance of operational and quality office equipment	SDG 8,12	5	3	9	5	15	9	29	15	50	20	52
	Refurbished Fire Station	Facelifted Fire parking area	SDG 8,12	1	10	0	0	1	15	0	0	0	0	25
	Refurbished TownHall Building	Renovated Office space	SDG 8,12	1	10	0	0	1	10	0	0	0	0	20
	Ample Office Space	Construction of an office block with sufficient number of offices.	SDG 8,9	1	50	0	0	0	0	0	0	0	0	50
	Transport Management	Double Cabin Vehicles Purchased	SDG 8	2	14	0	0	1	10	0	0	1	10	34
	Waste Management	Compactors purchased	SDG 8	1	10	1	12	1	15	1	15	1	15	67
Human Resources Planning	Development of personnel job description and specification	Job description developed and signed	SDG 8	20	1.5	0	-	0	-	0	-	0	-	1.5

	Development of Personnel competencies profile	Skill Inventory report developed	SDG 8	0	-	20	1.5	0	-	0	-	0	-	1.5
Training and Capacity Building	Training programs and plans in place	Training needs assessment report in place	SDG 8	20	1.5	0	-	20	1.5	0	-	0	-	3
	Well trained and competent workforce	Training programs undertaken	SDG 8	100	20	100	20	350	69	350	69	350	69	247
	Conducting Skill gap Analysis	Skill gap report developed	SDG 8	1	2	0	-	0	-	1	3	0	-	5
	Establishing Biometric attendance management systems	Biometric attendance management procured and installed	SDG 8	1	10	0	-	0	-	0	-	0	-	10
Employee Relations	Conducting Employee Satisfaction survey	Employee satisfaction survey conducted	SDG 8	1	2	1	2	1	2	1	2	1	2	10
	Conducting Customer Satisfaction Survey	Customer satisfaction survey conducted	SDG 8	1	2	1	2	1	2	1	2	1	2	10
Recruitment and Selection	Optimal Staffing Levels	Number of staff recruitment	SDG 8	127	50	119	42	100	60	0	-	0	-	152
		Number of new staff inducted	SDG 8	127	15	119	12	100	18	0	-	0	-	45
Finance	Preparation of the Municipality's budget	Number of Budget prepared	8	3	0.5	3	0.5	3	0.5	3	0.5	3	0.5	2.5

To Coordinate public participation forums for Municipality's budgets preparation.	Public participation on budget preparation	8	3	1	3	1	3	1	3	1	3	1	3	1	5
Capacity building to strengthen skills	No. of staff trained	8	3	0.5	4	0.6	5	1	5	1	5	1	5	1	4.1
Installation of revenue collection software and computerised cash points.	Revenue Collection MIS installed	8	0	-	1	1.5	0	-	0	-	0	-	0	-	1.5
Staffing to improve on service delivery and financial reporting	No of staff recruited	8	1	0.8	3	2.4	0	-	0	-	0	-	0	-	3.2
Installation of Accounting and Procurement Management Intergrated information system	System installed	8	1	1	0	-	0	-	0	-	0	-	0	-	1

	Installation of lockable safe and CCTV installation to enhance internal controls	Locable safe and CCTV installed	8	0	-	0	5	2.5	-	0	-	0	-	5
Audit	Provide objective assurance on the effectiveness and efficiency of risk management, internal control and governance processes	No of audit Reports prepared and presented to audit committee	8	4	1	4	1.2	4	1.5	4	1.8	4	2	7.5
	Development of the internal audit charter	Internal audit charter developed, presented to the audit committee and approved	8	1	1	0	-	0	-	0	-	0	-	1
	Development of internal audit strategic plan	Internal audit strategic plan developed, stakeholders engaged, presented to audit committee and approved	8	0	-	1	3	0	-	0	-	0	-	3

Risk management framework	Risk Management policy developed	8	1	2	0	-	0	-	0	-	0	-	2
Coordinating stakeholder participation in the development and implementation of the Municipality's Risk Management Policy	Stakeholder participation conducted and risk management policy implemented	8		3.5		3		2.5		2.5		2	13.5
Review of the Risk Management Policy	Risk management policy reviewed	8	0	-	0	-		-		-	1	3	3
Staff capacity building to improve audit services to Support prudent management of Municipality's resources.	No. of staff Trained Quality and timely Audit reports	8	1	1	2	2	2	2.5	3	3	3	3.5	12

	Adequate staffing to Improve efficiency and timely risk based audit to ensure value for money	No of staff recruited	8	0	-	1	1.5	1	1.5			0	-	3
Procurement and disposal	To improve procurement for efficient and effective service delivery	Procurement Plans prepared and executed	8	3	0.5	3	0.5	3	0.5	3	0.5	3	0.5	2.5
	Asset Disposal	Asset Disposal Plans No. of Assets Disposed	8					1	0.5			1	0.5	1
	Tagging of assets to improve on Asset Management	Number of assets tagged	8	50	2	20	1	10	0.5	0	-	20	1	4.5
	Access to Government Procurement Opportunities policy implemented	Reports on tenders awarded to the reserved groups .	8	4	1	4	1	4	1	4	1.5	4	1.5	6

	Staff capacity building on Public Procurement and Disposal to enhance efficient and effective service delivery	No.of staff trained	8	3	0.5	4	0.6	5	1	5	1	5	1	4.1
	Adequate staffing to Improve efficient in the management of Public Financial Resources	No of staff recruited	8	1	0.8	3	2.4	0	-	0	-	0	-	3.2
Total for General Administration, Planning and Support Services					225.3		133.2		239.5		137.3		156.5	891.8

Programme Name: Urban Development Services														
Objective:														
Outcome:														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDGs Indicators	Planned Targets										Total Budget (Ksh. M)*
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Physical Planning and Urban development	Local Physical and Land Use Development Plan.	Preparation of a Spatial Development Plan	9	100%	150	0%	-	0%	-	0%	-	0%	-	150

Local Physical and Land Use Development Plan.	Plan Implementation	9	20%	200	40%	250	60%	250	80%	350	100%	450	1,500.00
Environmental Sector Plan	Preparation of an Environmental Management Strategic Plan	9	100%	25									25
	Implementation of the Environmental Management Strategic Plan	9	20%	20	40%	40	60%	60	80%	70	100%	60	250
Compilation and Digitization of all Cadastral data for the Municipality	A harmonized cadastral Layer	SDG 9	15%	5	25%	6	35%	2	10%	1	15%	1	15
Preparation of a GIS Based Land Information System for the Municipality of Malindi	A Land Information System and Information Centre, for Access to all Land Information within the Municipality	SDG 8	10%	5	20%	5	40%	10	70%	5	100%	5	30

<p>Conduct stakeholder identification, sensitization and capacity building for various projects aforementioned</p>	<p>Hold various stakeholder workshops and seminars across sectors to capacity build for Plan implementation of all Municipal spatial and sectoral plans and for public participation purposes</p>	<p>SDG 6</p>	<p>15%</p>	<p>5</p>	<p>25%</p>	<p>10</p>	<p>15%</p>	<p>5</p>	<p>15%</p>	<p>5</p>	<p>25%</p>	<p>5</p>	<p>30</p>
<p>Acquisition of an up-to-date aerial imagery for the purpose of spatial planning of the Municipality</p>	<p>A high-resolution aerial image covering the expanse of the municipality</p>	<p>SDG 9</p>	<p>100%</p>	<p>30</p>									<p>30</p>

<p>Preparation of Implementation Frameworks, Capital Investment Plans and Monitoring and Evaluation frameworks for all Municipal Spatial Plans</p>	<p>CIPs, M&E frameworks and Implementation Frameworks for various Municipal Spatial and Sectoral Plans</p>	<p>SDG 9</p>	<p>10%</p>	<p>4</p>	<p>20%</p>	<p>5</p>	<p>25%</p>	<p>5</p>	<p>25%</p>	<p>5</p>	<p>20%</p>	<p>1</p>	<p>20</p>
<p>Phasing of the Water Front Development from the Sabaki Estuary to Vasco Dagama's Pillar</p>	<p>Preparation of a Phased Waterfront Development Master Plan Covering the area from the Sabaki Estuary to Vasco Dagama's Pillar</p>		<p>25%</p>	<p>80</p>	<p>25%</p>	<p>80</p>	<p>25%</p>	<p>80</p>	<p>25%</p>	<p>80</p>	<p>25%</p>	<p>80</p>	<p>400</p>

Environmental Strategic Impact Assesment for the entire Waterfront Development Project	Conduct an Environmental Strategic Impact Assesment (ESIA) for the Entire Malindi Water Front Development area under the Master Plan		1	40									40
Feasibility studies	Conduct Feasibility Studies for the Management of Solid and Liquid Waste		3	10	3	10	3	10	3	10	3	10	50
Establish a Fully Equipped GIS Laboratory at the Municipal Office	Purchase of High Performance Desk top Computers i.e (Curve Screen 42" Monitors and Core i9 CPUs with cooling systems, 64GB of RAM, 5.0GHz Processors, and 2TB of internal Storage)		10	7	10	7	10	7	10	7	10	7	35

	Establishment of Construction, equipping and Furnishing of office block	Construction of a multi-storied Municipal office block, with appropriate facilities, equipment and furnishing at the demolished prefab site		1	50	1	50	1	50	1	50	1	50	250
Waste Management and Sewerage Services	Enhance household access to solid waste management services	Number of communal solid waste receptacles supplied within designated residential areas	3.6	10	2.5	10	2.5	10	2.5	10	2.5	10	2.5	12.5
	Improve solid Waste Collection and transportation	Number of assorted solid waste collection vehicles (skip loaders, side loaders, open lorries, compactors, back hoes shovel vehicles)	3.6	3	45	3	45	3	45	3	45	3	45	225
	Solid Waste Recycling	Solid Waste Recycling Plant	3.6	1	500									500

Organic Solid Waste Management	Establish a Bio-digesting plant	3.6.11.13	1	350										350	
Solid Waste Compacting	Develop a Land fill for biodegradable non-organic solid waste	3.6	1	500										500	
Conduct Environmental and Social Impact Assesment for all of the above proposed Sanitation Projects	ESIA Reports for the Sanitation projects (for recycling plant, composting plant and landfill projects respectively)	3.6.13	1	30	1	20	1	80	130					130	
Survey and demarcation of Mayungu dumpsite boundary	Survey plans and ownership documents	3.6.13	1	2										2	
Erecting of a fence, and construction of offices, sentry, weighbridge and other amenities	Waste Mangement Installations	3.6	20%	40	20%	40	20%	40	20%	40	20%	40	20%	40	200

Liscencing of Waste Collection Vehicles	Acquisition of Nema Waste Collection Vehicles License	3.6	3	0.02	3	0.05	3	0.07	3	0.9	3	1.13	2.17
Solid Waste Management (Dumpsite) License	NEMA annual dumpsite license	3.6.11.17	1	0.15	1	0.15	1	0.15	1	0.15	1	0.15	0.75
Street Litter Bins	Strategically placed street litter bins with waste separation compartments	3.6	50	1.25	50	1.25	50	1.25	50	1.25	50	1.25	6.25
Public Sensitization and awareness creation on Proper Waste Management Practices	Hold Public Barazas, workshops, seminars, and road shows, school programmes and use of various Information Education and Communication (IEC) materials	3.6	4	0.8	4	0.8	4	0.8	4	0.8	4	0.8	4

Environmental Management Initiatives	Establish General Clean Up Days within the Municipality of Malindi in Partnership with various stakeholders	3.6.11.17	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	2.5
Provision of Solid Waste Management Supervisory vehicles	Procure a double cabin pick up truck, 3 motorcycles for supervision purposes	3.6	1	6									6
Livestock Control	Establish an animal impounding Yard	3.6	1	0.31									0.31
Support MAWASCO in onsite sanitation programmes for Malindi Municipality	Fund ongoing and proposed onsite sanitation programmes for Malindi Municipality	3.6	1	10	1	10	1	10	1	10	1	10	50

Beautification and green spaces	Increase Tree cover within the Municipality	Establish tree lines along major transport routes and Establish Wood within school compounds	3.6.11.17	1	2									2
	Beautification of Public Spaces	Undertake Landscaping, Murals, floral gardens, side walking, concrete benches, fountains and sculptures of Round about, Uhuru gardens, and Malindi's Waterfront area		1	20	1	20	1	20	1	20	1	20	100
Environmental Safeguards	Annual Environmental Impact Assessment	Conduct an annual EA for the Dumpsite	3.6.11	1	10	1	10	1	10	1	10	1	10	50

	Preventive/maintenance of potential environmental hazards	Procurement of a Power Saw for removal of fallen trees on the road and preventive maintenance	3.6.11	2	0.2										0.2
Public Health	Controlled spread of community vector borne diseases	Re-establish a vermin, rodent and disease control unit	3.6.11	4	2	4	2	4	2	4	2	4	2	10	
		Procurement of two mobile motor blowers and one pick up mounted for mosquito control	3.6.11	1	0.5										0.5
	Enhanced access to clean and safe water and improved sanitation services	Distribution and supply of Chlorine to households and institutions	3.6.11	1	2	1	2	1	2	1	2	1	2	10	

		Construct, maintain public toilets within the Municipality in all public areas such as markets, Central Business Districts of towns, and close to Public Institutions	3.6.11	1	5	1	7	1	9	1	10	1	10	41
		No of hand washing equipments distributed	3	200	1	100	0.5	100	0.5	100	0.6	100	1	3.6
		Renovation, Repair, Equipping and Furnishing of Former Municipal Public Health Office	3.6.11	1	15	1	10	1	5	1	2	1	2	34
Social safeguards	Enhanced community/public awareness and participation role in creating sustainable development priorities	No of project committees formed	1,5 &11	3	1	6	2	9	3	9	3.5	12	4.5	14
		No of project committees trained	5	100	1.5	200	3	300	6	300	6.5	400	7.5	24.5

		No. of Social Assessment Reports done	5 & 11	2	3	6	9	8	12	10	14	10	15	53
Social development	Empowerment of vulnerable and marginalized groups	No. of youth groups and PLWDs registered	1&5	300	1	250	1	200	1	150	1	100	1	4
		No. of women and self-help groups mapped	4,5	200	0.5	200	0.5	100	0.5	100	0.5	100	0.5	2.5
		No of empowerment programmes done	1,2,3,5, 11& 12	12	3	12	3.5	12	4	12	4.5	12	5	20
		Data base created	4 & 5	1	3	0	1	0	1	0	1	0	1	7
		Rescue center constructed and equiped	4 & 5	1	5	0	6	0	4	1	5	0	5	25
		No of youth trained in enterprenuership development	1,4,12	4000	3	200	1.5	100	1	100	1	100	1	7.5
		Education, vocational centers and sports development	Conducive environment for learning and social development through improved and modern infrastructure	No. of constructed fields for sports, recreation centers and talent academies	4 &5	2	6	3	8	4	12	8	16	12

No of Refurbished playing fields for sports, recreation centers and talent academies	4 & 5	2	4	2	5	2	6	2	8	2	10	33
No. of equipped playing fields for sports, recreation centers and talent academies	4, 5 &	1	4	2	10	3	15	4	20	6	24	60
Constructed of modern stadium	4,5& 9	1	300	0	200	0	200	0	150	0	100	950
No. of youth vocational training centers constructed/renovated	4,5,7 &9	1	6	1	7	1	8	1	10	1	12	43
No. of youth vocational training centres equipped and staffed	4,5,7 &9	1	2	1	3	1	4	1	5	1	6	20
No of trained vocational centre staff	4,5,7,&9	20	5	20	4.5	20	5	20	6	20	7	27.5

		No of club leaders trained	4,3	40	2	40	2	40	2	40	2	40	2	10
		No of sports equipments distributed	3	40	2	40	2	20	1	20	1	20	1	7
	Enhanced access to child and youth statistical data for planning	Sports and talent clubs Data base Developed	9	1	2	1	1	1	1	1	1	1	1	6
		ECD Schools Data base Developed	9	1	2	1	1	1	1	1	1	1	1	6
Cooperative development	Enhanced awareness on co-operative societies and trade associations	No of Cooperatives and trade associations committees formed	1.2,3,8 &9	4	1.5	8	3	12	5	16	7	20	10	26
		No of committees trained	8	50	3	100	6	150	12	200	16	250	20	57
	Improved trade infrastructure	No. of Constructed and refurbished markets	4	10	6	10	4	10	6	10	6	10	6	28
		No. of open air markets shades provided	9	2	2	2	3	2	4	2	5	2	6	20
Culture and tourism	Development of cultural attraction and tourism database	Data base Developed (including maps)	9	1	2	1	1	1	1	1	1	1	1	6

	Improved tourist and cultural sites in malindi	Tourist and cultural sites rehabilitated and equiped	5	1	2	1	3	1	3	1	4	1	4	16
		No. of cultural activies and events undertaken	5	12	3	6	3	6	3	6	3	6	3	15
		No of documentaries and linked markets	5	2	3	1	3	1	4	1	5	1	6	21
		No of sensitization meetings conducted	1, 5 & 9	16	3.5	12	3	8	2.5	8	2.5	8	2.5	14
Disaster management	Guiding of municipality response and management of disasaters	Disaster management Policy document developed(customized)	1,3,5,11 & 13	1	3	1	2	1	2	1	2	1	2	7
		No of plans and policies developed for effective disaster management	4,11	1	3	1	2	1	2	1	2	1	2	11
	Enhancing awareness and Capacity building in disaster response	No. of fire fighters and rescue team trained	8	3	2	2	2	3	3	2	3	2	3	13

Establishing Disaster response infrastructure	No. of trained communities membership fire fighting	8	50	2	40	1.5	30	1.2	15	1	5	0.5	6.2
	No. of sensitization meetings conducted	1, 5 & 11	5	4	5	4	5	4	5	4	5	4	20
	No of informat,education and communication disaster materials(IECM) distributed	9	10	1	20	2	20	2	20	2	20	2	9
	No. of tools sets distributed	4,8	2	8	1	4	1	4	1	4	1	4	21
Established a well developed proactive early warning and response mechanism for timely response to disaster	No of individuals communities personel trained on early warning system	4,11	8	3	6	2	4	1.5	4	1.5	4	1.5	9.5
Total for Urban Development Services				2,585.23		954.25		1,055.47		1,056.70		1,118.33	6,733.47
Total for Malindi Municipality				5,978.03	-	4,561.25	-	4,929.82	-	5,279.21	-	5,618.80	26,318.61

4.7.2.2 Flagship Projects

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information should be presented in Table 4.7.3.

Table 4.7. 2: Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Outputs	Time Frame	Estimated cost	Source of Funds	Lead Agency
Informal settlement /slum improvement	Kilifi, Malindi, Mariakani and Mtwapa	To improve basic infrastructure	Construction of access roads within the targeted informal settlements.	Enhanced living conditions in the settlements.	2023-2027	5B	CGK, Development partners, National Government	CGK
			Construction of drainage lines					
			Water reticulation to all the households within the selected informal settlements.					
Redevelopment of county housing estates	Malindi, Kilifi and Malindi	To develop adequate and affordable housing	project planning and designs, preparation and construction of houses	Tender documents, reports, number of houses constructed	2023-2027	540M	County government, PPP	Department of Housing, Department of Public Works
Development of county public offices	Kilifi	To develop adequate and safe public office space	Project planning and designs, preparation and construction of houses	Tender documents, reports, number of houses constructed	2023-2027	510M	County Government	Department of Housing, Department of Public Works
Upgrading of Informal Settlement	Kilifi, Malindi, Mariakani	To enhance land tenure security and provide basic infrastructural services	project planning and designs, preparation and construction of houses	Tender documents, reports, number of houses constructed	2023-2027	840M	County government, PPP	Department of Housing
Mortgage Fund Policy adoption and Fully implementation	Kilifi	Improve Staff Standard of living for smooth service delivery	Identify Commercial bank where funds shall channel through and the bank does the disbursement to staffs	50,000 staffs to benefit	6 Months	500M	CGK	County Secretary Office

Estate Development Settlement Scheme	Tezo and Mtondia	Access of housing to common mwanachi made easier	Identify a consultant Expert to obtain Contractor to undertake the consignment and when the project is complete to be handed over to the County, where the County shall fix monthl house fee	community upto 100 persons	1 yr	500M	CGK	County Secretary Office
Preparation and Implementation of The Local Physical and Land Use Development Plan	Malindi Municipality	Provide an overall Blue print for undertaking and management of development across all sectors	Establishment of the existing situation across sectors, and proposing interventions in the form of thematic areas, in consultation with the communities and other stakeholders	Maps, a Plan report, a cadastral layer for the Municipality of Malindi, an implementation framework, a Monitoring and Evaluation framework and a Capital Investment Plan	12 months for preparation, and 10 years for implementation	1.8B	CGK	Municipal Physical Planning, County Department of Lands and Physical Planning
Preparation and Implementation of the Malindi Waterfront Masterplan	Malindi Municipality	Revamping the Tourist Sector within the Municipality and Spurring Blue Economy Development	Undertake the preparation of a detailed layout for the development of Malindi's Waterfront from the Vasco Dagama Pillar to the Sabaki Estuary	A Masterplan report with layouts and 3D designs of resorts and other touristic facilities along the coast of Malindi Municipality, a Cadastral layer clearly demarcating property lines, Documentation of the site as public land, gazettelement of the site as a Special area, an ESIA report for the site	12 months	440M	CGK	Municipal Physical Planning, County Department of Lands and Physical Planning
Preparation of a Lands Information Management System	Malindi Municipality	Enhance Land Use Management through Development Control and	Undertake the coding of a GIS based Land Information system for Land Use Management, integrating GIS,	An integrated Land Management system for efficient Land Use Management	12 months	30M	CGK	Municipal Physical Planning, County Department of Lands

(LIMS) for Malindi Municipality		Enforcement	Autocad and web hosting applications					and Physical Planning
Establishment of a state of the Art GIS Lab for Malindi Municipality	Malindi Municipality	Enhance Resource Mapping and remote sensing	Purchase of and installation of a high end and high spec GIS computer Laboratory	High Spec Desktop computers and computer accessories, High end Printers for Maps, Map Scanners, Laptops, Storage Devices and Power Banks e.t.c.	12 months	30M	CGK	Municipal Physical Planning, County Department of Lands and Physical Planning

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4.8. ENERGY AND INFRASTRUCTURE

Sector composition:

This sector comprises of the Energy, Roads and Transport and Information, communication and Technology Sub-sectors.

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.

Sector Goal(s): To develop a reliable and efficient infrastructural network for socio-economic development

4.8.1 Sector Priorities and Strategies:

The following table shows the priorities and strategies that the plan will focus on during the plan period.

Table 4.8. 1: Sector Priorities and Strategies

Sector Priorities	Strategies
Control and management of internal county Transport fleet	<ul style="list-style-type: none"> • Establishment of comprehensive County Transport policy • Procure and operationalize available and affordable fleet management system • Employment and training of County fleet command center staff
Control and management of Public Transport services	<ul style="list-style-type: none"> • Procure and operationalize appropriate software to control and manage public service vehicles in car/matatu/bus parks and marshalling yard • Employment and training of County fleet command center staff
Establishment of a mechanical transport fund	<ul style="list-style-type: none"> • Development of a policy for hire of plant equipment and associated machinery • Purchase of additional plants and equipment • Maintenance of plants and equipment
Establishment of county mechanical workshop	<ul style="list-style-type: none"> • Rehabilitation and equipping of existing Kilifi and Mariakani Agriculture Mechanization Services workshop facilities • Construction and equipping of Malindi mechanical workshop
Improved capacity to manage disasters	<ul style="list-style-type: none"> • Rehabilitation and equipping of existing Malindi and Mariakani fire station • Construction and equipping of fire stations at Watamu, Mtwapa, Ganze, Kaloleni, Marafa, Marereni, Mazeras and Gongoni • Cascade the national fire Act and align to current County fire policy

Improve public works consultancy services to other departments	<ul style="list-style-type: none"> • Employment/staffing of qualified personnel • Training of existing staff
Construct and furnish departmental offices	<ul style="list-style-type: none"> • Procure architectural appliances • Early submission of budgeted requisitions from departments to the public works section
Improvement of road networks	<ul style="list-style-type: none"> • Construction of County roads to paved standards • upgrading of county roads to paved and gravel • Rehabilitation and maintenance of county roads • opening of access roads to the hinterland • Establishment of roads policy and legislation • Improvement of ports and jets
Human Resource Development	<ul style="list-style-type: none"> • Employment of more workforce as per the staff establishment • Training of departmental staff
Increasing electricity connection through rural electrification programme	<ul style="list-style-type: none"> • Expanding electricity infrastructure through partnership programmes with other government agencies
Increase the development, generation and adoption of electricity from renewable energy technologies in the county	<ul style="list-style-type: none"> • Conduct feasibility studies on renewable energy and signing MoUs with the private on renewable energy development • Allocate sufficient budget and also develop policies favoring the use of renewable resources • conduct capacity building, sensitization and sign partnership agreements with the private sector

4.8.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.8.2 and 4.8.2 respectively.

4.8.2.1 Sector Programmes

Table 4.8.2 shows a summary of sector programmes planned for implementation during the plan period

Table 4.8. 2: Sector Programmes

Programme 1: Administration, Planning and Support Services														
Objective:														
Outcome														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (KSh. M)
				year 1		year 2		year 3		year 4		year 5		
				target	cost	target	cost	target	cost	target	cost	target	cost	
Administrative services	Effective and efficient service delivery	No. of office block constructed and operationalized		1(PHASE1)	50	PHASE 2	55	PHASE 3	60	PHASE 4	65	PHASE 5	70	300
Sub-programme2 Monitoring and Evaluation	Better policy, programmes and projects outcomes	Policy programs & Projects M & E Reports		4	2	4	2	4	2	4	2	4	2	10
3 Human Resource Management	Adequate workforce and effective service delivery	No of Staff employed		30	30	30	30	30	30	30	30	30	30	150
	workforce for quality and Compet	Customer satisfaction index survey report		1	4	1	4	1	4	1	4	1	4	20

	ent effective service delivery	Work Environment survey Report		1	2	1	2	1	2	1	2	1	2	10	
		Training Need Assessments Reports		1	2	1	2	1	2	1	2	1	2	10	
Performance management	A high result-oriented workforce	No. of staff signing performance contracts		7	5	7	5	7	5	7	5	7	5	25	
		No. of staff signing performance appraisals		205	3	235	3	265	3	295	3	325	3	15	
		Performance Evaluation reports		1	8	1	8	1	8	1	8	1	8	1	40
Financial management	Prudent management of financial resources	No of Financial reports		4	1	4	1	4	1	4	1	4	1	5	
		No of Audit reports		1	5	1	5	1	5	1	5	1	5	1	25
Total for Administration, Planning and Support Services					112		117		122		127		132	610	

Programme 2: Road Transport

Objective:														
Outcome:														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (KSh. M)
				year 1		year 2		year 3		year 4		year 5		
				target	cost	target	cost	target	cost	target	cost	target	cost	
SP 1 Maintenance and rehabilitation of Roads, bridges, storm water drainage systems	Improve road network and socio-economic activities	Km of roads rehabilitated and maintained to motorable status	SDG9.1	350	600	420	800	420	800	420	1000	600	1400	4600
		Number of bridges /Box culverts maintained/Rehabilitated	SDG9.1	10	50	10	50	10	50	10	50	10	50	250
		Square meters of Pedestrian walks ways constructed	SDG9.1	10,000	75	10,000	75	10,000	75	10,000	75	10,000	75	375
		Square meters of Pedestrian walks ways Rehabilitated	SDG9.2	3,000	10	3,000	10	3,000	10	3,000	10	3,000	10	50

		Km of storm water drainages developed/rehabilitated/maintained	SDG9.3	10	50	10	75	10	75	10	75	10	75	350
		Km of roads encroachments on road reserves are effectively removed	SDG9.3	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
Total for Road Transport				785.5		1010.5		1010.5		1210.5		1610.5		5627.5

Programme 3: Marine Transport															
Objective:															
Outcome:															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)											Total Budget (KSh. M)
				year 1		year 2		year 3		year 4		year 5			
				target	cost	target	cost	target	cost	target	cost	target	cost		
SP 2 Maintenance of Marine Assets	Improved utility of landing sites and jetties	No. of jetties and landing sites rehabilitated	SDG9.3	3	20	3	20	3	20	3	20	3	20	100	

	Maintenance of marine vehicles	no. of boats rehabilitated/maintained	SDG9.3	3	2	3	2	3	2	3	2	3	2	10
Total for Marine Transport					22		22		22		22		22	110

Programme 4: Road Transport Services														
Objective:														
Outcome:														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (KSh. M)
				year 1		year 2		year 3		year 4		year 5		
				target	cost	target	cost	target	cost	target	cost	target	cost	
Road transport services	Improved road motorability	Number of Matatu/bus parks constructed		0	0	3	150	1	20	0	0	0	0	170
		Number of Car parks constructed		1	50	1	50	0	0	0	0	0	0	100
		Number of bus parks rehabilitated		3	50	2	40	1	10	3	20	3	30	150
Total for Road Transport Services				100		240		30		20		30	420	

Programme 5: Air Transport

Objective:														
Outcome:														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (KSh. M)
				year 1		year 2		year 3		year 4		year 5		
				target	cost	target	cost	target	cost	target	cost	target	cost	
Air Transport services	Improve air transport and socio-economic competitiveness	No. of air ports rehabilitated		1	1000									1000
		No. of air strips rehabilitated		0	0	3	400	0	0	0	0	0	0	400
	Land in ha acquired for airport expansion		1	1300	0	0	0	0	0	0	0	0	0	1300
Total for Air Transport					2700		0		0		0		0	2700

Programme 6: Disaster Management														
Objective:														
Outcome:														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (KSh. M)
				year 1		year 2		year 3		year 4		year 5		
				target	cost	target	cost	target	cost	target	cost	target	cost	

Disaster Management	Effective and efficient response to disasters	Curriculum on public awareness on disaster management											
		No. of staff trained on disaster management	79	5	0	0	0	0	0	0	0	0	5
		No. of disaster incidences reported disaggregated by type											
		No. of firefighting stations Constructed and equipped	1	150	1	150	1	150	1	150	1	150	750
		No. of CCTV surveillance systems installed											

	No. of fire hydrants constructed at designated locations			20	18	20	18	20	18	20	18	20	18	90
	Disaster Early warning systems in place													
	Disaster Preparedness Plans developed													
Total for Disaster Management					173		168		168		168		168	845

Programme 7: Energy resources development and Management														
Objective: To improve development of energy resources for livelihoods support														
Outcome: Energy security and livelihoods support														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG Targets*	Planned Targets and Indicative Budget (Ksh. M)										Total Budget (KSh. M)
				year 1		year 2		year 3		year 4		year 5		
				target	cost	target	cost	target	cost	target	cost	target	cost	

Energy Regulation

Improve d policy and legislative framework for efficient service delivery	Number of electricity and gas reticulation Policy and legislative framework developed and functional	SDG 7 and SDG 13	1	4	0	0	1	2	0	0	0	6
Improve d policy and legislative framework and efficient service delivery	Number of energy bills developed and functional l	SDG 7 and SDG 13	1	4				2				6
Improve d policy and legislative framework and efficient service delivery	number of county energy strategi plan documents developed	SDG 7 and SDG 13	1	5				2				7
Improve d policy and legislative framework and efficient service delivery		SDG 7 and SDG 13		4				2				6

improved policy and planning frame for efficient service delivery	number of feasibility study reports developed	SDG 7 and SDG 13	1	4	1	4	1	4	1	4	1	4	20
improved policy and planning frame for efficient service delivery	number of county energy plan documents developed and validated	SDG 7 and SDG 13	1	5	0	0	1	3	0	0	0	0	8
improved policy and planning frame for efficient service delivery	number of gis energy database report developed and operationalized	SDG 7 and SDG 13	1	5	1	2	1	2	1	2	1	2	13
improved policy and planning frame for efficient service delivery	number of feasibility study reports on adoption of solar cookers in kilifi county developed	SDG 7 and SDG 13	1	3.5	0	0	1	3.5	0	0	0	0	7

improved policy and planning frame for efficient service delivery	number of solar minigrid mapping reports developed	SDG 7 and SDG 13	1	7	1	7	1	7	1	7	1	7	35
improved policy and planning frame for efficient service delivery	number of feasibility study reports on biomass energy generation developed	SDG 7 and SDG 13		3		2		2		2		2	11
improved policy and planning frame for efficient service delivery	number of feasibility study reports on the impact of solar streetlights and solar high mast in the county developed	SDG 7 and SDG 13	1	3.5	0	0	0	0	0	0	1	3.5	7

	improved policy and planning frame for efficient service delivery	number of feasibility study reports on renewable energy technologies in the county developed	SDG 7 and SDG 13	1	3	1	3	1	3	1	3	1	3	15
	improved policy and planning frame for efficient service delivery	number of rural energy development action plan documents developed	SDG 7 and SDG 13	1	5	1	5	1	5	1	5	1	5	25
Electricity and Gas Distribution	Increase access to biogas technology to all Increase usage biogas at household level	number of biogas digesters constructed in the county	SDG 7 and SDG 13	10	20	10	20	10	20	10	20	10	20	100
		number of portable biogas digesters supplied in the county	SDG 7 and SDG 13	1	2	2	4	2	4	1	2	1	2	14

	Increase d access to clean cooking solution s in the county	number of improved jikos delivered in the county	SDG 7 and SDG 13	14000	20	1400 0	20	1400 0	20	1400 0	20	1400 0	20	100
	Increase d access to electricit y to all. Increase d adoption and usage of solar energy at househo ld level	number of solar home systems supplied, installed and operational in the county	SDG 7 and SDG 13	140	3	140	3	140	3	140	3	140	3	15
	improve d security and promoti on of business operatio ns in trading centres within Kilifi county	number of double pole solar streetlights installed in trading centres in the county	SDG 7 and SDG 13	100	30	100	30	100	30	100	30	100	30	150

	Improve security and promotion of business activities in trading centres within Kilifi county	number of solar streetlights installed in trading centres in Kilifi county	SDG 7 and SDG 13	140	42	140	42	140	42	140	42	140	42	210
	Improve security and promotion of business activities in trading centres within Kilifi County	number of solar floodlights installed in the trading in Kilifi County	SDG 7 and SDG 13	70	175	70	175	70	175	70	175	70	175	875
	Increase access to clean cooking solutions in the county. Increase adoption and usage of briquettes.	Quantity of materials for production of charcoal briquettes supplied and delivered	SDG 7 and SDG 13		14		14		14		14		14	70

	Improve security and promotion of business activities in trading centres within Kilifi County	number of electrical floodlights installed in the county	SDG 7 and SDG 13	70	350	70	350	70	350	70	350	70	350	1,750
	Improve security and promotion of business activities in trading centres and towns within Kilifi County	number of grids tied streetlights installed in the county	SDG 7 and SDG 13	7000	250	7000	250	7000	250	7000	250	7000	250	1,250
Renewable Energy Development and Management	Increase adoption and use of renewable energy	number of sites mapped out for installation of streetlights and high mast	SDG 7 and SDG 13		3.5		7		3.5		7		3.5	24.5

Increased adoption and use of renewable energy	number of energy infrastructure maintained	SDG 7 and SDG 13		40		40		40		40		40	200
	number of electricity accounts bills paid			30		30		30		30		30	150
Increased adoption and use of renewable energy	number of kiln units for making of improved cookstoves constructed			3		3		3		3		3	15
	number of motorbikes purchased			3.5									3.5
Increased adoption and use of renewable energy	number of wind data loggers supplied			2		2		2					6
Increased adoption and use of	number of solar cookers constructed			3		5		7		8		10	33

renewable, energy	number of charcoal crushers supplied			2		3		4		2		3	14
	number of solar water pumps installed			14		14		14		14		14	70
	number of dispensaries installed with solar pv systems			14		14		14		14		14	70
	number of solar minigrids constructed			200		100		300		100		200	900
	number of waste to energy facility constructed			2,000		2,000		2,000		2,000		2,000	10,000
	number of charcoal briquettes plant constructed			20		40		20		20		60	160

		number of grid solar power plant constructed			300		200		400		200		100	1,200
		number of wind power plants constructed			100		100		200		100		100	600
Total for Energy resources development and Management					3,697		3,489		3983		3467		3,510	18146
Total for the Sector					3,892.50		1,557.50		1,352.50		1,547.50		1,962.50	28,458.50

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4.8.2.2 Flagship Projects

The section summarizes all known sector flagship projects for implementation by both levels of Government and Development Partners in the county.

The information is presented in Table 4.8.3.

Table 4.8. 3: Flagship Projects

Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Estimated Cost (Ksh.)	Source of Funds	Lead Agency
Tezo-Cassava, Jaribuni-Dzitsoni road	Kilifi North, Ganze and Kilifi South sub-county	Make access to mining areas of Ganze and Jaribuni	Upgrading to bitumen standards	Construction to paved standards	2B	KERRA	County Government of Kilifi
Mbogolo-Makata-Dindiri, -Ngombeni-Bandara Salama-Pangani, -Bondora	Kilifi South, Rabai sub-county	Access to agricultural zones, educational institutions and to industrial zone (Rabai)	Upgrading to bitumen standards	Construction to paved standards	2.2B	KERRA	County Government of Kilifi
Kibao cha Palakumi-Palakumi-Mwanamwinga-Kaloleni (mwabaya nyundo)	Ganze and Kaloleni sub-county	Make access to mining areas, educational institution agricultural and livestock farming of Ganze and kaloleni sub-county	Upgrading to bitumen standards	Construction to paved standards	1.5B	KERRA	County Government of Kilifi
Bofa-Uyombo-Matsangoni-Watamu Temple point	Kilifi North sub-county	Make access to tourist circuit, agricultural lands and blue economy	Upgrading to bitumen standards	Construction to paved standards	3.5B	KERRA	County Government of Kilifi
Msabaha-Mere-Mijikenda-Kijiwetanga	Malindi, Magarini sub-county	By pass for Malindi, access to agricultural zones, livestock farming, and educational institution	Upgrading to bitumen standards	Construction to paved standards	1.2B	KUR	County Government of Kilifi

Kijiwetanga-Mbaraka Chembe-Kizingo-Jacaranda	Malindi, Kilifi North Sub-County	access to tourism circuit, mining and agricultural	Upgrading to bitumen standards	Construction to paved standards	800 million	CGK	County Government of Kilifi
MRM Gate A-Misufini-Kaputuku-Mkomani-Jimba-Kombeni girls-Chitswa cha mkamba Kombeni bridge	Kaloleni and Rabai sub-county	connectivity to mining and agricultural zones	Upgrading to bitumen standards	Construction to paved standards	2.4Billion	KERRA	County Government of Kilifi
Malindi-Casuarina-Watamu Road	Kilifi north sub-county	access to tourism circuit, mining and agricultural	Upgrading to bitumen standards	Construction to paved standards	1.2Billion	KURA	County Government of Kilifi
Total for flagship projects					14.8 billion		

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4.9. TRADE, TOURISM, INDUSTRIALIZATION AND COOPERATIVES DEVELOPMENT

Sector composition: Consists of, trade, tourism and industrialization sub sectors.

Vision: To be a competitive and innovative socio-economic sector for sustainable development by 2027

Mission: To provide an enabling environment for wealth creation and sustainable growth. Sector

Sector Goal(s): To achieve sustainable socio-economic development

4.9.1 Sector Priorities and Strategies

Table 4.9. 1: Sector Priorities and Strategies

Sector Priorities	Strategies
Market Development and Management	<ul style="list-style-type: none"> • Develop fully equipped markets and market spaces • Market beautification • Value Addition • Occupational health and safety • Market governance structures • Food safety
Trade Development	<ul style="list-style-type: none"> • Access to credit • Capacity building • Trade licensing • Trade marketing • Automation of processes • Monitoring and evaluation • Trade legislation
Fair Trade Services and Consumer Protection	<ul style="list-style-type: none"> • .Consumer protection • Trade governance
Investment Promotion	<ul style="list-style-type: none"> • legislations and policies • Brand marketing • Investment mapping • Strategic Public Private Partnerships (PPPs)
Tourism promotion and marketing	<ul style="list-style-type: none"> • Kilifi county brand marketing • Tourism legislation and policies • Tourism product's mapping • Capacity building
Promote Niche tourism product development and diversification	<ul style="list-style-type: none"> • Arts and events tourism • Eco tourism • sports tourism • cultural tourism
Tourism infrastructure development	<ul style="list-style-type: none"> • .Meetings Incentives Conferences Exhibitions (MICE) tourism • Develop tourists' attraction sites • . Develop tourist support facilities • Beach access strategies • Tourism safety and security

	<ul style="list-style-type: none"> • Beautification of strategic sites
Promotion of cooperative enterprises	<ul style="list-style-type: none"> • . Cooperative legislation • Cooperative policies • Restructuring of viable cooperatives • Access to credit • Promotion of new cooperative ventures
Cooperative Governance and Advisory	<ul style="list-style-type: none"> • Cooperative audit services • Compliance with statutory requirements • Cooperative extension services • Automation of cooperative services • Monitoring and evaluation
Cooperative education, training and research	<ul style="list-style-type: none"> • Cooperative research and information • Capacity building
Cooperative Market access	<ul style="list-style-type: none"> • Develop cooperative marketing infrastructure • Value addition and processing
Cooperative marketing and innovation	<ul style="list-style-type: none"> • Awareness campaign • New product development

4.9.2 Sector Programmes and Flagship Projects

This section provides sector programmes and flagship projects to be implemented within the planned period as presented in tables 4.9.2 and 4.9.3 respectively.

4.9.2.1 Sector Programmes

The section provides sector programmes to be implemented within the planned period. This information is presented in a tabular form in table 4.9.2

Table 4.9. 2: Sector Programmes

Programme Name: General Administration, planning & Support Services														
Objective: To build the capacity of the department for improved service delivery														
Outcome: Effective and Efficient service delivery														
Sub Programme	Key Output	Key performance Indicators	Linkage to SDG'S	Planned Targets										Total Budget (Ksh. M)*
				Year 1	Budget	Year 2	Budget	Year 3	Budget	Year 4	Budget	Year 5	Budget	
Performance Management	Statutory reports (Monthly Reports/Quarterly Reports/Annual Reports]	No. of Reports	SDG No. 5	17	17	17	2	17	22	17	25	17	3	114
	Performance Contract Reports	No. of Reports	SDG No. 5	1	1	1	15	1	2	1	25	1	3	1
	Performance Evaluation Reports	No. of Reports	SDG No. 5	4	1	4	12	4	15	4	2	4	25	595
	Monitoring and Evaluation	No. of Reports	SDG No. 5	4	2	4	22	4	24	4	26	4	28	12
	Subscription to professional bodies.	No of staff in professional bodies	SDG No. 5	6	12	8	16	1	2	12	24	14	28	1

	Medals,Awards,Honors	No of staff awarded/honored	SDG No.5	12	6	2	8	2	1	2	12	2	14	5
	Meetings	No. of meetings	SDG No. 16	12	24	12	25	12	26	12	27	12	28	13
Human Resource Management	Staff recruited	No. of staff recruited	SDG No. 9	2	6	2	7	2	9	2	12	2	14	48
	Staff Training	No. of Staff Trained	SDG No. 9	6	6	8	8	9	9	1	1	15	15	48
	Staff promoted	No. of Staff promoted	SDG No. 9	4	1	2	1	3	1	7	15	8	2	65
	Staff Inducted	No. of Staff Inducted	SDG No. 9	2	15	2	2	2	25	2	3	2	35	125
	Performance Appraisal	No. of staff on performance appraisal	SDG No. 9	98	2	18	25	128	3	148	35	168	4	15
	Performance Contract	No. of staff on performance contract	SDG No. 9	6	2	9	3	12	4	12	45	14	55	19
	Training needs Assesment	Training needs report.	SDG No. 9	1	5	1	6	1	7	1	8	1	9	35

Infrastructure development	Adequate, well maintained office space.	No. of offices refurbished (fencing, cabro paving and carpark)	SDG No. 8	3	35	3	3	3	1	3	7	3	9	91
		No. of offices constructed	SDG No. 8	1	3	1	2	1	1	1	5	1	5	25
	Records well managed	Record Management System	SDG No. 8	2 pieces 2ft cointainers, 2 file cabinets, stationery	6	stationery	35	1 cabinets, stationery	42	stationery	37	1 cabinets, stationery	5	224
Conducive work environment	No. of equipments/ furnitures purchased	SDG No. 8	4 chairs, 2 tables	2	2 chairs, 1 tables	15	15 chairs, 1 tables	2	2 chairs, 2 tables	3	15 chairs, 15 tables	3	115	
	No. of office equipments maintained	SDG No. 8	3 laptops, 6 desktop, 5 scanners, 5 printers	3	35 laptops, 8 desktop, 6 scanners, 6 printers	5	4 laptops, 1 desktop, 8 scanners, 8 printers	6	45 laptops, 12 desktop, 1 scanners, 1 printers	7	5 laptops, 14 desktop, 12 scanners, 12 printers	8	29	

	Refurbishment of sanitary facilities	SDG No. 8	Septic tank,soak pit,toilets, drainage	5	Disability friendly toilets	2	Mechanical works	1	Painting,tiles,drainage	3	mechanical works	1	12
Adequate,well maintained and operational fleet.	No of offices connected to internet	SDG No. 8		1	1	1	1	1	1	1	1	1	5
	No. ICT Equipement to be purchased	SDG No. 8	3 laptops , 5 scanners, 5 printers	1	2 laptops ,6 scanners, 6printers	75	2 laptops ,4 scanners, 4 printers	7	2 laptops,4 scanners,4 printers	8	5 laptops ,12 scanners, 12 printers	2	525
	No. of Vehicles/Motor cycles Maintained	SDG No. 8	14	15	15	19	15	22	15	26	16	3	112
	Amount fuel	SDG No. 8	2, ltrs	4	22, ltrs	44	24, ltrs	48	26, ltrs	52	28,ltrs	56	24
	No. of new vehicles procured.	SDG No. 8	2	13	2	13	2	13	2	13	2	13	65
	No of staff welfare committees formed	SDG No.3	8	2	8	25	8	3	8	35	8	4	15
Staff welfare													

	Mainstreaming of cross cutting issues	No. of staff Sensitized on cross cutting issues .	SDG No.3	82	1	12	15	122	2	142	25	162	3	37
		No of staff Uniforms and clothing procured.	SDG N0.3	164	82	24	12	244	122	284	142	324	162	61
Total for General Administration, planning & Support Services					12,648		193		17,368		12,963		17,728	7,161

Programme Name: Tourism promotion and Marketing														
Objective: To Promote a sustainable Tourism Industry														
Outcome: Increased income from Tourism														
Sub Programme	Key Output	Key performance Indicators	Linkages to SDG Targets	Planned Targets										Total Budget (Ksh. M) *
				Target	Year 1 cost	Target	Year 2 cost	Target	Year 3 Cost	Target	Year 4 cost	Target	Year 5 cost	

Tourism marketing and promotion Kilifi County Brand marketing done	Policy, legislations and regulations developed and reviewed	No of Tourism legislation,policies and regulations	SDG 4,16	2	3	2	3	2	3						9
	No. of Tourism product suvey and value chain analysis Reports	SDGs, 4,9,11,12		1	2										2
	No of Tourism product developed	SDGs, 4,9		3	1	3	1	5	12						32
	Tourism Marketing plan	SDGs ,8,17		1	5								35		85
	No. of tourism fairs and Expos attended/organized	SDG 8,9,17		10	5	5	5	1	5	1	5	1	5		25
	No of marketing campaigns held	SDG 8,9		4	4	4	4	3	3	2	2	2	2		15
	Tourism Website developed/revived	SDG,4,8,9		1	5										5

	No of influencers engaged	SDG 4,8,9	1	1	2	2	1	1	1	1			5
Tourism research and Capacity bulding conducted	No of trainings	SDGs,4,8,	4	4	6	6	6	6	4	4	4	4	24
	No of workshops	SDGs,4,9	2	1	2	2	2	2,,	2	2			8
	No of bench marking tours	SDGs,4,8,9	2	1	2	1							2
	No of seminars organized/attended	SDGs 4,9,	2	1	2	1	2	1	2	1	2	1	4
	No. of training manuals developed	SDGs, 4,9	4	1									1
	No. of surveys/ research	SDGs, 4,9,17	2	4	2	4							8
Stakeholders engagements done	No of stakeholders meeting held	SDGs 4,8,17	4	1	4	1	1	1	4	1	4	1	5
	No of stakeholders sensitization forums	SDGs 3,8,17	2	1	2	1	2	1	2	1			4

	Tourism Product packaging and marketing done	No of Tourism products packaged and marketed	SDGs,4,9,12	1	5	1	55	1	6	1	65	1	7	3	
		No of Bill boards erected	SDG, 8,9,17	8	2	8	2	1	25	1	25	2	25	115	
	Beach sanitation Improved	Beach cleanups conducted	SDGs,3,6,14	8	1	1	15	15	2	2	25	25	3	1	
Niche tourism product development and diversification	Niche tourism product developed	No. of Tourism and cultural festivals held	SDGs,3,8	4	1	4	12	6	15	8	2	8	25	82	
		No. of Sports tourism	SDGs,1,3,8,17	4	4	6	1	6	11	8	15	8	16	56	
		No. of MICE/ Conference tourism	SDGs,4,9,11,12	2	2	4	4	6	6	6	6	6	8	8	26
		No. of Arts and events tourism	SDGs,3,4,9,11,&12	4	5	6	1	8	15	1	18	12	25	73	
		No. of eco-tourism	SDGs 4,9,13 &15	4	4	4	4	4	4	2	2				14

Tourism Infrastructure Development	Security and Safety Improved	No. of assorted security and safety gears/equipment/machines/vehicles purchased	SDG 3,9,11	10	2	2	4	3	8	3	8	2	4	26
		No. of Beach security watch Towers erected	SDGs, 3,9,11,14	3	2	3	2	3	2	3	2	4	25	15
		No of roads/streets installed with security lights	SDG 7,9, 16	5	5	1	1	1	1	5	5	5	5	35
		No. of beach access roads opened	SDGs, 9,11	4	4	4	4	3	5	2	4	2	4	21
		No. of Beach recreational benches erected	SDGs,8,11,	30	1	5	15	5	18	5	2	6	25	88
	Water and Sanitation facilities developed and improved	No of beach public toilets constructed	SDG 3,6,9	3	3	4	4	4	4	5	5	3	3	19

Refurbishment of tourism attraction sites	No. tourist attraction sites refurbished	SDGs, 8,9,11	2	2	2	2	4	4	5	5	8	8	19
	No. of cultural heritage sites refurbished	SDGs, 8,9,11	2	1	2	1	2	1	2	1			4
Create Tourist markets	No of tourist market spaces/Beach stalls constructed	SDGs, 8,9,11	50	25	5	25	5	25	5				75
Tourism Product Developed	No. of local marine conservancies	SDGs,1,14	1	3	1	3	1	3					9
MICE Centres /Conference of international standards developed	No. of MICE centres constructed	SDGs, 8,9,11 & 12	2	3	2	3	1	2					8
Recreational parks/stadium developed	No of parks/stadiums constructed	SDG,3, 8,11	1	45									45

	Cultural villages/Centres developed and refurbished	No of cultural villages/ centres developed	SDG 3,8,11	2	5									5
	Development of landing jet	No of landing jets developed	SDG 3,8,9	1	5	1	5	1	5					15
Total for Tourism promotion and Marketing					125		527		4,443		18		195	23,668

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4.9.2.2 Flagship Projects

The section summarizes all known county flagship projects for implementation by both levels of Government and Development Partners in the county. The information is presented in Table 4.9.3.

Table 4.9. 3: Flagship Projects

Project Name(location)	Objective	Description of Key Activities	Green Economy considerations	Time Frame	Beneficiaries (No.)	Estimated cost	Source of Funds	Implementing Agencies
Coconut Product processing plant.	Enhance the Value of Coconut Products Through Value Addition.	Toddy Processing. Virgin Coconut Oil Processing. Coconut Beauty Products.		3 Year.	Coconut Farmers, SMEs and Co-operatives.	500,000,000	NARIGP, AFFA CGK and other development Partners.	Kilifi County Co-operative Union and its Affiliates.
Mariakani Dairy Cooperative Milk Processing Plant	Improve market Access fo Dairy Co-operatives .	Milk Collection Centers. Milk Collection Vehicles. Milk Processing Plant.		3 Year	Dairy Farmer, Youth and Co-operatives	500,000,000	PPP	CGK
Fruit Processing Plant	Improve Returns to Horticultural Farmers through Value Addition.	Collection Centers, Collection Vehicles, Processing Plant		3 Year	Pineapple, Mango, Watermelon Farmers and Co-operatives.	500,000,000	PPP	
Kikambala Holiday Homes	Enhance livelihood of members through Affordable housing concept	Construction of homes		5 years	Cooperative members	500,000,000	PPP	Entaerro Housing Coop

CHAPTER FIVE: IMPLEMENTATION FRAMEWORK

5.1 Overview

This chapter provides the county's institutional arrangement and their specific roles towards implementation of the CIDP. In addition, the chapter presents the resource mobilization and management framework, asset management, and risk and mitigation measures.

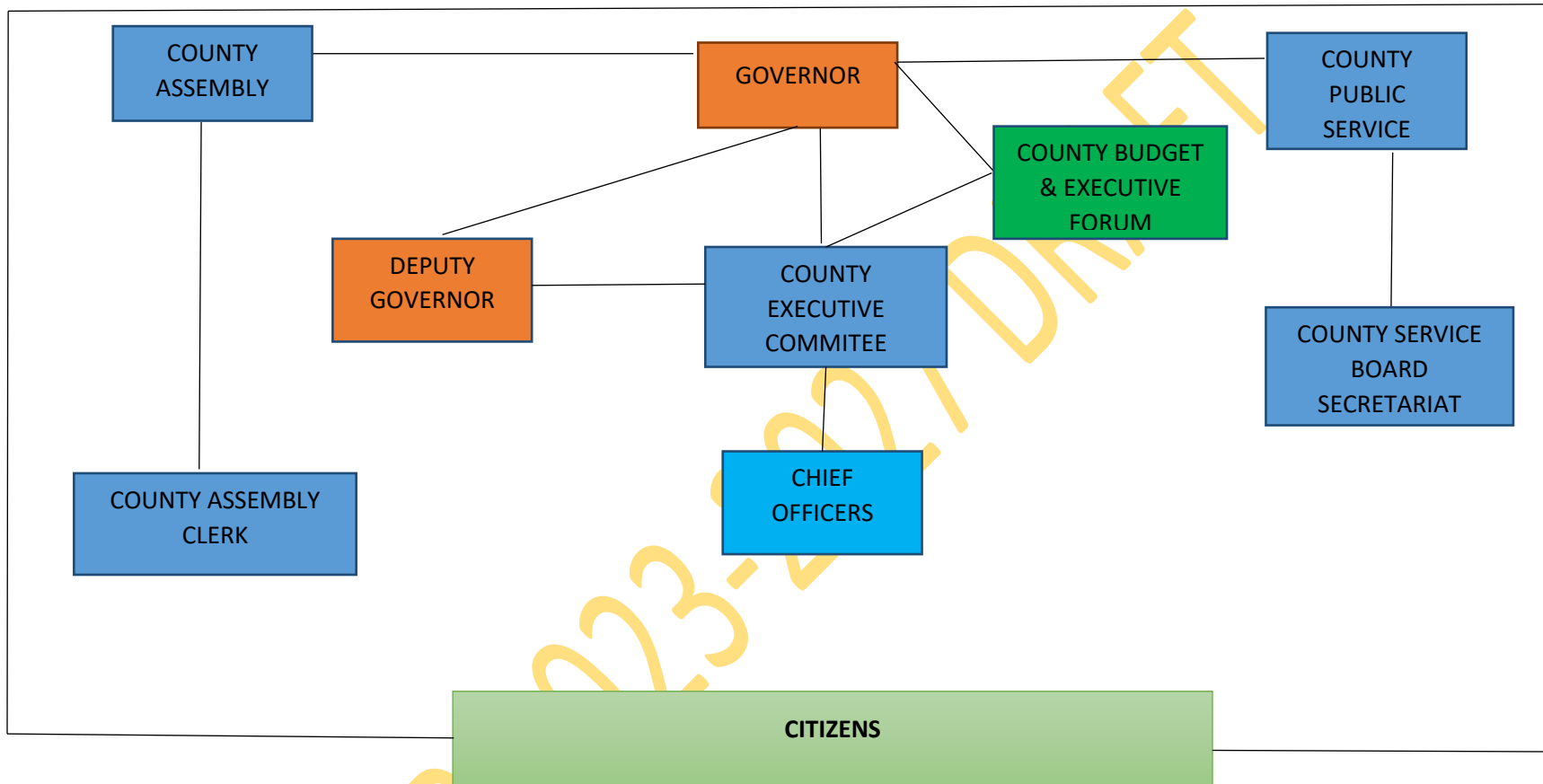
5.2 Institutional Framework

Kakamega County government discharges its mandate and functions as prescribed under schedule four of the Constitution of Kenya through the County Executive, County Assembly and the County Public Service Board.

The organization of the county is as per the figure below:

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Figure 3: Organizational Chart



5.3 Resource Mobilization and Management Framework

This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps.

5.3.1 Resource Requirements by Sector

This section indicates the projected financial resources required for each sector during the plan period. This information should be presented as in Table 5.1.

Table 5. 1: Summary of Sector Financial Resource Requirements

	Sector Resource Requirement	Year 1	Year 2	Year 3	Year 4	Year 5	Cumulative budget
1	Health	11,414.00	12,964.00	12,159.00	12,953.00	13,776.00	63,267.00
2	Education	694.50	1,308.40	1,257.35	1,489.80	1,334.25	6,084.30
3	Water, Environment and Natural resources	1,946.80	1,996.80	1,973.80	1,685.80	1,109.40	8,712.60
4	Public administration & Inter-governmental Relations	1,383.03	1,211.73	1,181.81	1,222.22	1,237.40	6,236.18
5	Social protection & Recreation Sector	908.40	717.70	667.00	616.00	641.00	3,550.10
6	Agriculture, Livestock Development and fisheries	1,118.67	1,980.95	1,874.72	1,764.72	1,524.22	8,261.78
7	Lands, Housing, Physical Planning and Urban Development	5,951.13	4,439.36	4,730.73	5,020.50	5,355.20	25,448.31
8	Energy, and Infrastructure	3,892.50	1,557.50	1,352.50	1,547.50	1,962.50	28,458.50
9	Trade, Tourism, Industrialization and cooperatives Development	1,734.35	1,430.56	1,254.28	902.59	961.97	6,253.26
	Total cost for the CIDP	29,043.38	27,607.00	26,451.19	27,202.13	27,901.94	156,272.02

5.3.2 Revenue Projections

This section indicates the various sources of revenue in the County as in Table 5.2.

Table 5. 2: Revenue Projections

Type of Revenue	Base year 2022/23	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Total
a) Equitable share	11,641,592,941	11,641,592,941	11,641,592,941	11,641,592,941	11,641,592,941	11,641,592,941	58,207,964,705
b) Conditional grants (GOK)	110,638,298	110,638,298	110,638,298	110,638,298	110,638,298	110,638,298	553,191,490
c) Own Source Revenue	1,467,500,000	1,000,000,000	1,100,000,000	1,210,000,000	1,331,000,000	1,464,100,000	6,105,100,000
Total	15,689,373,340	12,752,231,239	12,852,231,239	12,962,231,239	13,083,231,239	13,216,331,239	64,866,256,195

5.3.3 Estimated Resource Gap

This section highlights the County resource gap in terms of the estimated resource needs against the projected revenues as in Table 5.3.

Table 5. 3: Resource Gaps

FY	Requirement (Ksh. Mn)	Estimated Revenue (Ksh. Mn)	Variance (Ksh. Mn)
2023/24	29,043	12,752	16,291
2024/25	27,607	12,852	14,755
2025/26	26,451	12,962	13,489
2026/27	27,202	13,083	14,119
2027/28	27,902	13,216	14,686
Total	156,272	64,865	91,407

5.4 Asset Management

The County inherited assets from both the defunct local authorities and departments whose functions were devolved after the coming to effect of the 2010 constitution. The County does not have a clear value of its assets.

The county Government with the assistance of Council of Governor has documented all assets that the defunct local authorities and devolved central government departments owned as at 2013. In addition, each county departments documents all its assets in departmental asset register and submits to the Department of finance and Economic planning for consolidation in the County assets register on a yearly basis.

Valuation of county assets is costly and expensive exercise. In this regards the department of Lands, Energy, housing, Physical Planning has started the process of valuation of land and building assets owned by the county on piece meal basis. Moving forward the CIDP 2023-2027 proposes a web-based system which automatically captures and values county assets on real time basis once they are procured by the county

5.5 Risk Management

This section provides the key anticipated risks that may hinder the implementation of the CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development. The information is provided in the format presented in Table 5.4.

Table 5. 4: Risk, Implication, Level and Mitigation Measures

Risk Category	Risk	Risk Implication	Risk Level (Low, Medium, High)	Mitigation measures
Strategy Risks	Pursuing a strategy that is poorly defined and based on inaccurate data.	Failure to achieve programme/project outcomes.	Medium	Proper project identification, formulation and implementation, Enable risk-based decision making and strategy setting.
Governance Risks	Failure to embed risk management in governance	Ineffective decision-making affecting performance.	Medium	Improve accountability in management of county resources, Improve the ability to identify, evaluate and manage threats.
Legal Risks	Claims made by the public that may result to liability or loss to the County Government;	Lack of public trust since the image of the county government is affected.	High	The County Government of Kilifi will put in place appropriate measures to meet all legal and regulatory requirements.
Financial Risks	Financial mismanagement.	No value for money from the resources allocated on programmes.	High	Strict adherence to Public Financial Management principles.
Technology Risks	Sudden change in technology.	Old technology becomes obsolete; Staff unable to use new technology	Low	Continuous capacity building of staff on new technology.
Information Risks	Unavailability of accurate data.	Poor project implementation, planning and budgeting.	High	Improve data collection methods so as to inform planning and budgeting in the county.
Security Risks	Cybercrime; Cyber-attack; Cyberterrorism.	Access to information by the citizenry is affected; Loss of relevant information and data; Loss of funds;	High	Network security; Application security; Information security; Operational security and end user education.

CHAPTER SIX: MONITORING, EVALUATION AND LEARNING

6.1 Overview

This chapter presents the monitoring and evaluation framework that will guide tracking progress of implementation of proposed CIDP programmes. Prepared in a participatory process involving all development stakeholders in the County, the CIDP shall also be monitored and evaluated in a participatory approach. Development stakeholders, who include the County and National governments, development partners, the civil society organizations and other interest groups, have been voluntarily organized into the nine (9) sectors that have been adopted in preparation of this Plan.

Coordinated by County Chief Officers of departments under the various sectors, the nine sector groups shall not only be responsible for implementation of proposed CIDP programmes, but also continuous monitoring, evaluation and regular reporting on their status. The sector group monitoring and evaluation reports shall be shared among their members to inform on-going and planned activities and a copy provided to County Monitoring and Evaluation (M&E) Unit for compilation of County CIDP implementation progress reports.

Publication, dissemination and adherence to recommendations of Sector reports and those of the consolidated County Progress reports shall be through the auspices of the Sector Monitoring and Evaluation Committees (SMEC) and County M&E Committee (CoMEC), respectively.

Monitoring and evaluation will form a key pillar for knowledge management for organizational improvement and sustainability. This shall promote a culture of learning and application of lessons learnt. This shall entail; sharing of M&E reports and lessons learnt with county departments and other stakeholders for purposes of informing policy, decision making and future program planning, documentation of success stories and good practice for cross learning (county departments and other stakeholders).

The figure below shows the M&E reporting matrix as envisaged.

Table 6. 1 Monitoring and Evaluation Reporting Arrangement

Type of Report	Purpose	Timeline	Responsible Person
Sector Annual Progress Reports	To document progress made in implementing sector programmes/projects as prescribed in each sector's work plan for the year ended in June that year. Each sector's work plan shall include work plans of all stakeholders operating in the county aligned to the CIDP and those county sector departments as appearing in Annual Development Plan (ADP). This will assist to identify progress and challenges towards achievements of intended	15 th August	CECs in each sector

	results within the year against the targets set as well as the recommendations.		
County Annual Progress Report	A consolidated county annual progress report should be prepared from Sector Annual Progress reports to present overall county achievements, challenges and lessons learnt in implementing the CIDP during the year ended June that year	15 th September	CEC in charge of M&E
Quarterly Sector Progress Reports	To document progress made in implementing sector programmes/projects every three (3) months of its proposed work plan for the year.	15 th day of the 4 th month	CECs in each sector
Quarterly County Progress Reports	To document progress made in implementing all county programmes/projects every three (3) months; as per sector quarterly reports	30 th day of the 4 th month	CEC in charge of M&E
Mid-Term Implementation Review Report	A CIDP mid-term implementation review report should be prepared after 2024/2025 FY implementation period documenting achievements, challenges and lessons learnt based on cumulative sector experiences and emerging issues.	15 th September 2025	CEC in charge of M&E
End-Term Implementation Review Report	A CIDP end-term implementation review report should be prepared after 2026/2027 FY implementation period, documenting achievements, challenges and lessons learnt based on cumulative sector experiences and emerging issues.	15 th September 2027	CEC in charge of M&E

6.7 Evaluation plan

Table 6. 2: Evaluation Plan

No	Policy/ Programme/ Project	Evaluation Title (specify the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date	Anticipated Evaluation end date	Evaluation Budget (Kshs.)	Source of Funding
1	CIDP	Midterm Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	CEC Planning and Finance	June 2025	Sept 2025	Kshs. XX million	GoK/ Donor
2	Health Sector Programs	Rapid Evaluation of the Health Sector program	Increased access to health Services	Improve the delivery of health services	CEC Health	June 2027	Sept 2027	Kshs. XX million	GoK/ Donor
3	...								

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