



# COUNTY GOVERNMENT OF KILIFI

## POPULAR VERSION OF THE COUNTY INTERGRATED DEVELOPMENT PLAN

2023-2027



**THEME: Accelerating Socioeconomic Transformation  
for Inclusive Growth**

**MAY 2023**



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# COUNTY VISION AND MISSION STATEMENTS

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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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# 1.0 The context of CIDP III 2023-2027

## 1.1 Introduction

This is an abridged version of the County Integrated Development plan (2023-2027) for Kilifi County. This is the third CIDP since the start of devolution. It follows the implementation of the second CIDP (2018-2022). The CIDP is a product of broad based consultations among various stakeholders at National and County level. The CIDP is linked to international obligations such as Sustainable Development Goals, AU Agenda 2063 and has also aligned the Bottom Up Economic Transformation agenda as espoused in the fourth Medium Term Plan (2023-2027) of the Kenya Vision 2030.

## 1.2 General Overview of the County

Kilifi County lies between latitude 2°02' and 4°00' south, and between longitude 39°05' and 40°14' East and covers an area of 12,370.8km<sup>2</sup>.



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. Figure 1.1 presents the map of Kenya and location of Kilifi County.

Kilifi County has seven sub-counties, 35 divisions, 35 county government administrative as well as electoral wards, 62 locations and 165 sub-locations. 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. Currently, the total population density 116 persons per sq.km which is projected to have increased to 148 people per square km by 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.

### 1.2.1 Ecological Conditions

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

**1,453,787** :

total population of Kilifi

Figure 1.1: Position of Kilifi County in the Map of Kenya

**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 240C.



**Cashew nut-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 240C. 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 C and annual precipitation of 350mm to 700mm. The major activities within this zone are ranching and wildlife.



Vijabiz Dairy Value Chain-Kilifi County



**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 27°C 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.

## 1.3 Administrative and Political Units

### 1.3.1 Administrative Units

There are 7 sub-counties, 18 divisions, 61 locations and 182 sub-locations. All these lie within an area of 12,178 km<sup>2</sup>. Magarini sub-county is the largest with an area of 5,229 km<sup>2</sup> while Rabai is the smallest sub-county covering an area of 208 km<sup>2</sup>. There are 18 county government administrative and electoral wards and 1,912 villages in the county. This information is summarized in Table 1.1. The Kilifi County sub-counties with number of divisions, locations and sub-locations as well as size is presented in Table 1.1.

Table 1.1: Area (KM<sup>2</sup>) by Sub-County

Sub-County	No. of Divisions	No. of Location	No. of Sub-Location	Area(Km <sup>2</sup> )
Kilifi North	1	5	14	264
Kilifi South	1	3	11	291
Malindi	2	8	31	2,263
Kaloleni	3	8	20	706
Magarini	2	9	27	5,229
Ganze	4	14	45	3,218
Kauma	1	3	9	181
Chonyi	1	4	9	193
Rabai	3	7	16	208
<b>Total</b>	<b>18</b>	<b>61</b>	<b>182</b>	<b>12,553</b>

Source: KNBS, Census 2019

## 1.4 Demographic Features

### 1.4.1 Population Size, Composition and Distribution

#### County Population Age Structure

According to the Kenya Population and Housing Census 2019, Kilifi County had a total population of 1,453,787 made of 704,089 males and 655,673 females (See Table 1.2). The county has an average household size of 4.8. 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.

Table 1.2: Population Projections (by Sub-County and Sex)

County	2019(Census)				2022(Projection)			2025(Projection)			2027(Projection)		
	Male	Female	Inter-sex	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
Kilifi	704,089	749,673	25	1,453,787	769,120	778,627	1,547,747	813,735	822,775	1,636,510	843,651	852,575	1,696,226
Chonyi	29,527	32,807	1	62,335	32,254	34,074	66,364	34,125	36,006	70,170	35,380	37,310	72,730
Ganze	66,921	76,981	4	143,906	73,102	79,954	153,207	77,342	84,488	161,993	80,186	87,548	167,904
Kaloleni	92,614	101,063	3	193,682	101,168	104,966	206,200	107,037	110,918	218,025	110,972	114,935	225,981
Kauma	10,965	11,673	0	22,638	11,978	12,124	24,101	12,673	12,811	25,483	13,138	13,275	26,413
Kilifi North	86,986	91,836	2	178,824	95,020	95,383	190,382	100,532	100,791	201,300	104,228	104,442	208,645
Kilifi South	101,852	104,897	4	206,753	111,259	108,948	220,116	117,713	115,126	232,739	122,041	119,295	241,232
Magarini	93,302	98,308	2	191,610	101,920	102,105	203,994	107,832	107,894	215,693	111,796	111,802	223,564
Malindi	163,351	169,866	9	333,226	178,438	176,427	354,763	188,789	186,430	375,108	195,730	193,182	388,796
Rabai	58,571	62,242	0	120,813	63,981	64,646	128,621	67,692	68,311	135,998	70,181	70,785	140,960

Source: KNBS, 2019

The most populous sub-county in Kilifi County is Malindi with a population of 333,226 followed by Kaloleni, Magarini and Kauma sub-counties with populations of 193,682, 191,610 and 22,638 respectively. The female population for Kilifi County is higher than the male population in all the sub counties and an inter sex of 25 persons.

NB: 17 persons did not state their age (6 males and 11 females) but they have been captured in their respective totals.

#### 1.4.2 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 by 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. The population density for different sub-counties in Kilifi is presented in Table 1.3.

Table 1.3: Population distribution and density by Sub-County

Sub-County	2019 (Census)			2022 (Projection)			2025 (Projection)		2027 (Projection)	
	Area (KM <sup>2</sup> )	Population	Density	Area (KM <sup>2</sup> )	Population	Density	Population	Density	Population	Density
Kilifi north	264	178,824	677	264	190,382	721	201,300	763	208,645	790
Kilifi south	290	206,753	713	290	220,116	759	232,739	802	241,232	832
Malindi	2,263	333,226	147	2263	354,763	157	375,108	166	388,796	172
Kaloleni	706	193,682	274	706	206,200	292	218,025	309	225,981	320
Magarini	5,229	191,610	37	5,229	203,994	39	215,693	41	223,564	43
Ganze	3,218	143,906	129	3218	153,207	48	161,993	50	167,904	52
Kauma	181	22,638	125	181	24,101	133	25,483	181	26,413	146
Chonyi	193	62,335	323	193	66,364	344	70,170	364	72,730	377
Rabai	208	120,813	581	208	128,621	618	135,998	654	140,960	678

Source: KNBS, 2019

Kilifi South sub-county has the highest population density (713 persons per square kilometer) followed by Kilifi North (677 persons per square kilometer) then lastly Magarini (at 37 persons per square kilometer).

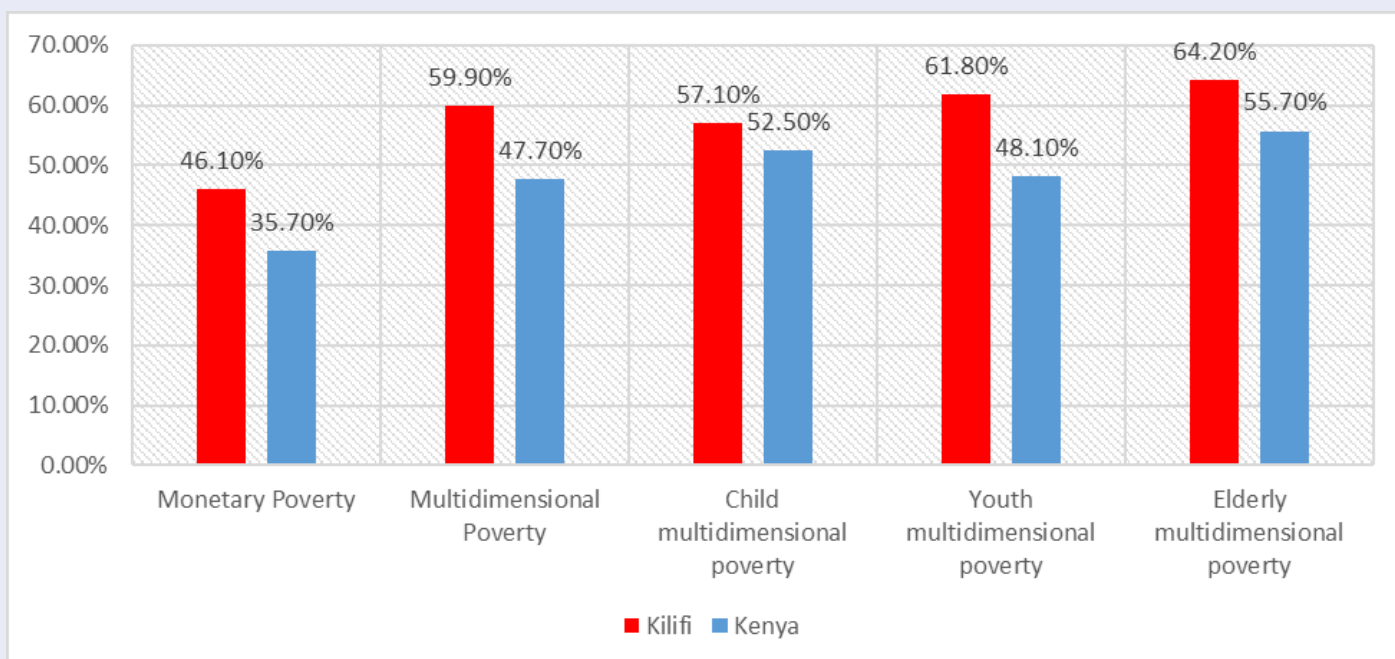
### 1.4.3 Poverty Profile













The monetary poverty rate for Kilifi is 46.1% which is 10-percentage point higher than the national rate of 35.7% with approximately 670,448 people in Kilifi being monetarily poor. Kilifi has a multidimensional poverty rate of 59.9%, which is 12-percentage point higher than

the monetary poverty rate of 47.7% with a total of 870,425 people being multidimensionally poor.

When disaggregated by age groups, 57.1% of children in Kilifi are multidimensionally poor (Figure 1.2). This is 5-percentage points higher than the national average of 52.5%. Among the youths, 61.8% are multidimensionally poor compared to a national average of 48.1% while for the elderly population, 64.2% are multidimensionally poor compared to a national average of 55.7%.

Figure 1.2: Kilifi County Poverty Profile



670,448

people in Kilifi are monetarily poor

# Performance Review of CIDP II (2017-2022)

# 3



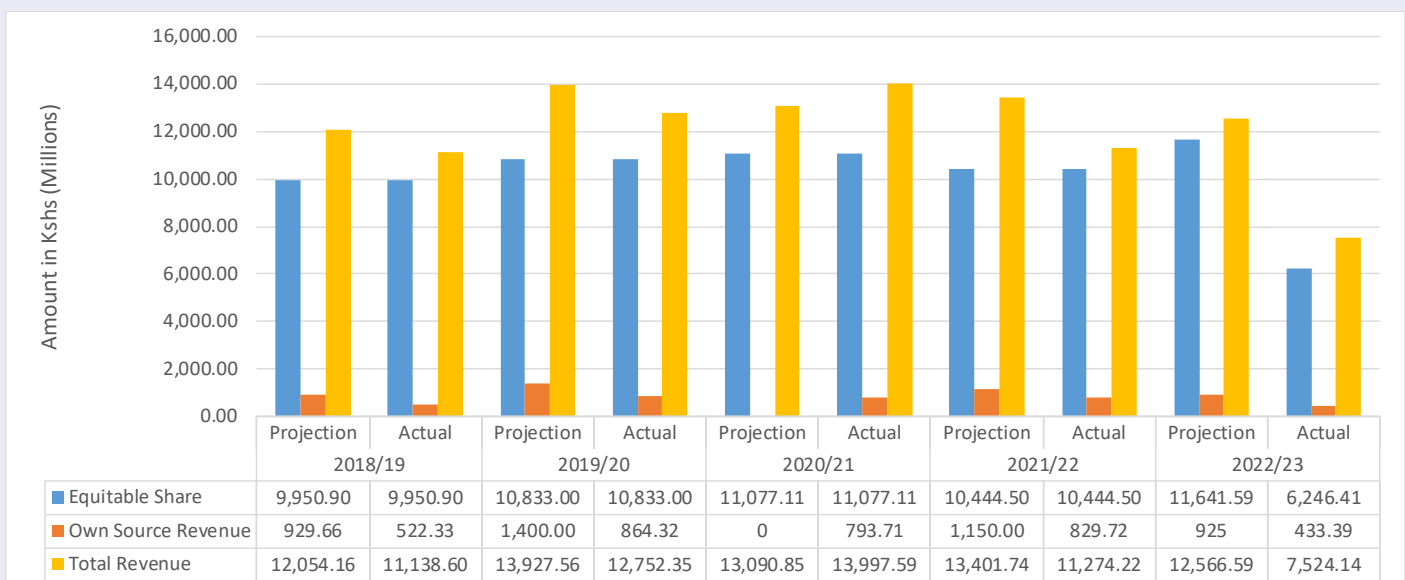
## 2.1 Performance Review of CIDP II (2017-2022)

An analysis of the county revenue sources based on projections and actual revenue receipt is presented in Table 2.1 and Figure 2.1.

**Table 2.1: Analysis of County Revenue Sources**

Revenue Source	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)										
<b>Total</b>	<b>12,054.16</b>	<b>13,927.56</b>	<b>13,099.85</b>	<b>13,401.74</b>	<b>12,566.59</b>	<b>11,138.60</b>	<b>12,752.35</b>	<b>13,997.59</b>	<b>11,274.22</b>	<b>7,524.14</b>

**Figure 2.1: Analysis of performance of County Own source revenue and Equitable Share**





## 2.2 County Expenditure Analysis

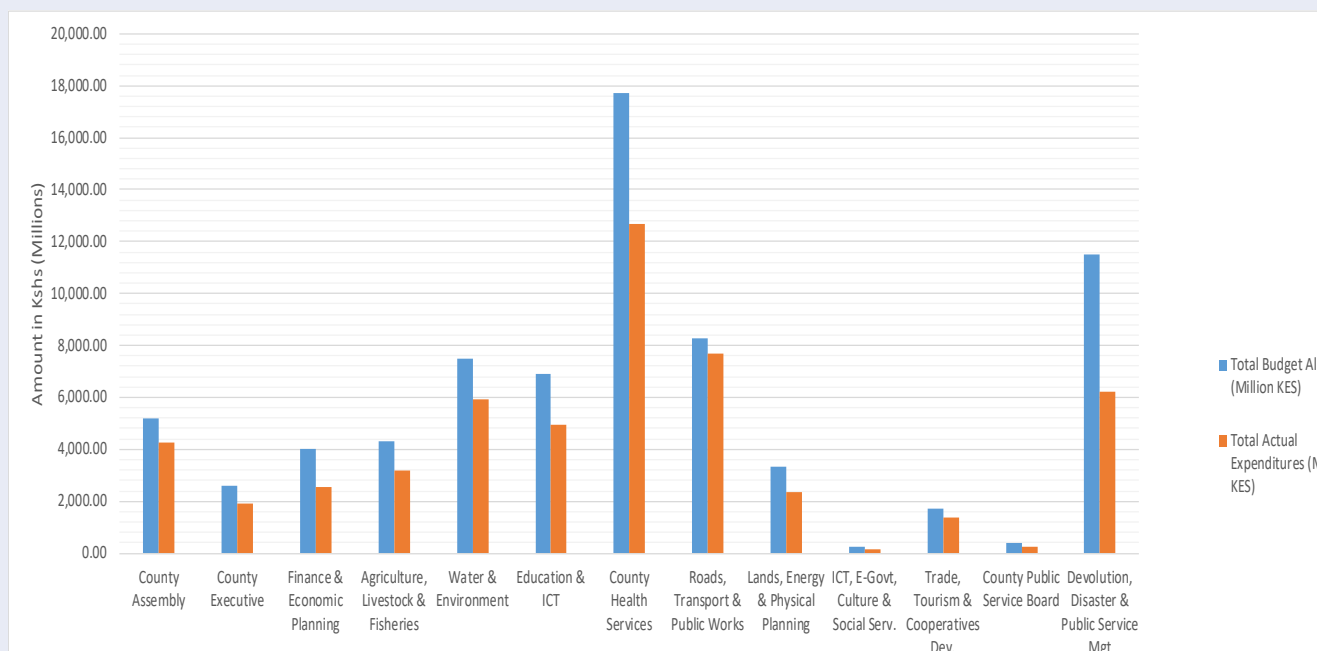
On average the county absorbed 72 % of the allocated budget with the roads sector having the highest absorption rates (Table 2.2). This is also evidenced by the high number of roads tarmacked in the County.

**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%
<b>TOTAL</b>	<b>73,771.56</b>	<b>53,452.79</b>	<b>20,318.77</b>	<b>72%</b>

An analysis of the actual expenditure is presented in Figure 2.2. It shows that the health services had the highest allocation and absorption as well.

**Figure 2.2: County Budget Expenditure analysis by Sector**



## 2.3 Sector Performance Review

During the CIDP II (2017-2022) a number of achievements were realized. Some of the key achievements per sector are presented in the following sections:

### 2.3.1 Health Sector

#### Key Achievements During CIDP II Period (2018-2023)



Kilifi County Medical Complex

**To enhance access to quality health care, the following were achieved**

- Proportion of women attending at least 4 ANC visits increased from 32% to 57% while Iron Folic Acid Supplementation (IFAS) uptake among antenatal care mothers increased from 72% to 89%.
- The deliveries conducted by skilled birth attendants improved from 53% to 86%.
- Teenage pregnancies reduced from 26% to 14% against a target of 17%.
- Coverage of under 1 year of age fully immunized increased from 67.2% to 78% while the proportion of neonates with low birthweight increased from 6.7% to 9%.



- *Vitamin A supplementation coverage among children 12-59 months increased from 69% to 100% while deworming coverage among the same age cohort increased from 23% to 100% as a result of the biannual Malezi Bora scale up programme.*
- *HIV prevalence reduced from 4.2% to 3.5% due to interventions put in place in identification, diagnosis, initiation and retention to treatment.*
- *Among the general population the proportion diagnosed with malaria reduced from 7.2% to 4.7% against a target of 2% due to scale up of malaria prevention measures.*
- *Tuberculosis mortality rate increased from 8% to 11% against a target 3% attributed to reduced screening and active surveillance.*



*3 bed Renal Unit in Kilifi County Referral Hospital*

#### **To increase access to specialized services:**

- *An intensive care unit (ICU), theatres, general wards, private wing and accident and emergency at the Kilifi County medical complex; a renal dialysis unit; one blood transfusion satellite centre at Malindi sub county Hospital were established and operationalized.*
- *The number of public hospitals offering in-patient services increased from 5 to 9, those offering primary laboratory services increased from 57 to 102 while 4 level 3 public facilities were upgraded to level 4.*



### 2.3.2 Education Sector

To enhance access to Quality Early Childhood Development Education the following were realized

- ECD Gross enrollment, rate increased from 95.8 per cent in 2018 to 96.2 per cent in 2022 against a target of 97.5 per cent
- Transition rate increased from 45 per cent to 90 per cent against a target of 70 per cent
- Retention rate increased from 63 per cent to 87 per cent against a target of 88 per cent

#### Tsakalorovu pre-school in Kaloleni ward

- The teacher-pupil ratio increased from 1: 204 at the beginning of the plan period to 1:37 against a target of 1:45.
- This was attributed to the construction of 785 classrooms, employment of 1,284 ECD teachers and the provision of teaching and learning materials to all the public pre-primary schools in the county.



# 785

Number of new classrooms

Tsakalorovu pre-school in Kaloleni ward



**To enhance Access to VTC Education The following were realized**

- Enrollment in the vocational training centers increased from 3,291 students at the beginning of the plan to 7,600 at the closure of the plan against a target of 5,300.
- The VTC completion rate increased from 37% to 80% against a target of 87%.
- This came as a result of the construction of classrooms where 96 were completed and 43 ongoing across the 35 wards and increased publicity and awareness campaigns.
- The number of vocational training centers offering ICT curriculum increased from 34 to 38 vocational training centers while 36 centers were equipped with modern tools and equipment up from 24 initially equipped.

**2.3.3 Environmental Protection, Water, Sanitation and Natural Resources**

During the review period, the proportion of households with clean water increased from 50% to 70% against a target of 90%.

- Drilling and rehabilitation of 40 and 41 boreholes respectively,
- Installation of 16 solar powered pumps alongside construction of 3 dams, 5 water pans and 8 shallow wells.
- A total of 23.5 Km water pipelines were also rehabilitated with 331.4 Km new pipelines layed; 189 Kiosks constructed and 90 water tanks installed.



**The County forest cover increased to 21% against a target of 20% between 2017 and 2022. This was attributed to the following:**

- *Placing 15% of farmland under woodlots against a target of 36%; establishment of a county tree nursery that distributed free tree seedlings to farmers; Mangrove tree planting; Green schools program; development of two Acts i.e The Kilifi County Forest Conservation and Management Act, 2019 alongside The Kilifi County Environment (Regulation and control) Act, 2016. One policy was also developed; Kilifi County Forest Policy, 2016. Further, 500 Ha of degraded land was rehabilitated against a target of 640 Ha.*
- *Developed the Kilifi County Climate Act. In addition, 80 awareness meetings on mitigation and adaptation to climate change were done out of a target of 140.*
- *The proportion of household adapting climate sensitive livelihoods in the review period grew from 38% to 40%.*
- *The adoption of localized climate change sensitive technology improved to 53% against a target of 60%.*
- *This was attributed to the operationalization of the Kilifi County Climate Change Act, 2021; allocation of 0.5% of development budget to climate change actions; and awareness creation on climate change through partnerships.*



*Kilifi Community Mangrove forests*

### 2.3.4 Public Administration & Intergovernmental Relations

- *To improve economic planning and policy coordination, the sector prepared several statutory documents on time. Namely ADP, APR, CFSP and CBROP, in addition, the Sector developed Indicator handbook and draft M & E policy.*
- *To promote sound public financial management, the County prepared timely Budget estimates (PBB) in compliance with the CFSP, the county submitted financial and audit reports as per the statutory requirements. This enabled the county to maintain a qualified audit opinion.*
- *Own source revenue increased by 0.2 per cent*
- *On expenditure performance, the county absorbed Kshs. 53.5 billion against Kshs. 73.8 billion during the plan period. Reflecting an absorption rate of 72%.*

*This was due to late exchequer releases and shortfalls in own source revenue collection.*

- *To enhance public participation and civic education, the County formulated a public participation policy and drafted a Public Participation Bill. The County continued to engage its citizens in all matters affecting them through public participation forums.*
- *To improve service delivery, the sector placed top county officials (CECMs, Cos and Directors) under performance contract and all county staff under performance appraisal system.*
- *For effective delivery of services, the sector established 35 ward administrators' offices. This was aimed at bringing services closer to the people.*

### 2.3.5 Social Protection, Culture and Recreation Sector

- *Reported cases of child pregnancies reduced from 156 to 112. This was as a result of forums on Adolescent Youth Sexual Reproductive Health (AYSRH) that transformed the behavior of adolescents and teens.*
- *Distributed 3,000 dignity packs to school going children and drafted the Kilifi County Child Protection Policy.*
- *Sensitized 200 children were on life skills in order to make better and informed decisions and grow into responsible adults.*
- *To complement the cash transfers to the elderly, the County government transferred Ksh. 29 million annually to 1,029 beneficiaries during the review period.*
- *The county trained 2,000 women on entrepreneurship skills and held 140 GBV awareness forums. Consequently, there was an increase in number of GBV cases reported from 700 cases in 2021 to over 1,000 cases in 2022.*
- *The county mentored 5,000 youth in various aspects of personal development, assisted the formation and nurturing of 2,500 youth groups and saw 25,000 youths participating in civic responsibility. As a result of sensitization forums conducted, 3,000 youth received funding under YEDF, WEF and UWEZO while 3,000 youth benefited from AGPO.*
- *Rehabilitated 18 Sports facilities against a target of 23, distributed sports items and equipment to 385 sports teams against a target of 285.*
- *Trained of 20 referees, 20 coaches and 20 first aiders against a target of 50 sports personnel.*



Chonyi Amphitheatre

### 2.3.7 Lands, Housing, physical Planning and Urban Development

- Opened and upgraded 40 kilometres of access roads in settlement schemes against a target of 100 kilometres; and established a County housing mortgage facility amounting to KShs.120 million.
- Developed and approved a county spatial plan; prepared 30 urban centre plans out of which 4 were approved; and established 2 municipalities within the county against a target of 5.

### The County prepared 30 urban centre plans out of which 4 were approved

- Surveyed and valued 22,997 Hectares of land; facilitated allocation of 24,130 plots; surveyed and completed 6 settlement schemes and adjudicated sections; facilitated award of land title deeds to 78 public institutions and surveyed 10 urban and trading centres.
- To enhance accountability in utilization of public assets, the sector developed and operationalized a Countywide valuation roll and generated a county assets value report.
- Established and operationalized a GIS lab; and set up a Land Information Management System.

### 2.3.6 Agriculture, Livestock Development and Fisheries

- Maize production per acre increased from 3bags to 14 bags, cassava from 3-5tonnes to 20 tonnes per acre. This increase could be attributed to several interventions implemented by the county.
- Supplied subsidized inputs for improved and certified crop varieties amounting to 256 tonnes of seed and 190,866 seedlings, 279,674 farmers trained on good agricultural practices including climate smart agriculture, 1142Ha under irrigation farming as well as adoption of mechanization.
- There was an increase in Hectarage in land under crop production from 528 to 865 over the planning period.
- Recruited 45 new extension staff which improved extension service delivery.
- In livestock production, there was 46 percent increase in milk production from 6,335,156 litres of milk to 11,020,977 litres of milk due to improved dairy breeds as a result of scaled up provision of Artificial insemination services.
- A total of 16,409 inseminations were carried out in the county and 729 dairy cattle were procured and distributed to the farmers' county wide.

- A total of 15,000 goats and sheep processed and exported through Ngomeni port to Oman and middle east, and 30 hybrid galla goats from ADC Galana and Kisiwani were processed and exported to Bujumbura in Burundi.
- There was 50 percent Increase in vaccinations activities with 2,055,522 animals reached with vaccines in the county.
- Established 5 livestock sale yards in the county thus leading to improved income for the farmers. Chevron and mutton production in the county increased by 39 percent due to procurement and distribution of 1,819 hybrid galla goats to farmers for breed improvement.
- Fish tonnage in aquaculture increased from 2,697kg to 3,171kgs annual production. This was attributed to the rehabilitation of 94 fish ponds and establishment 3 aquaculture hatcheries.
- 283 fishermen were provided with fishing gears; 5 fish landing facilities and 890 fish traders/BMUs members were trained on fish handling; quality and safety issues; 4 functional fisherman cooperative societies established; 4 functional policies and legislation were developed; and 4 spatial plans for fishing grounds were developed. societies were established.





Tezo Township Highmast Lighting



Kilifi links road

### 2.3.8 Energy and Infrastructure Sector

- The proportion of households connected to electricity grid increased from 21% to 64%;
- Over 200 streetlights and over 100 high mast were installed;
- Proportion of electricity generated from renewable energy sources disaggregated by type and use (MW) increased from 3MW to 44MW. This is due to establishment of a 40MW Solar power generation plant in the county and the Gongoni salt Ltd which developed two solar power plants of capacity 0.5MW each for their industrial use;
- The number of households using energy saving jikos and related technologies increased from 50 to 3,000;
- The county paved 50km of roads, improved, rehabilitated and maintained 1,556km road network against a target of 2,500km;
- Maintained/rehabilitated 10foot bridges; and rehabilitated 8km of storm drainage against a target of 20km; and
- Expanded 2 existing bus parks and constructed 2 new bus parks and installed 200 streetlights and mass lights.

### 2.3.9 Trade, Tourism, Industrialization and Cooperatives Development

- Constructed 17 new markets and refurbished 5 markets, secured 6 markets with a wall fence, constructed 16 sanitary facilities, and drilled 2 bore holes;
- Disbursed Kshs 321,000,000 to 2,426 groups and 34 co-operatives through the Kilifi County Micro Finance Fund;
- On investment promotion, four key sector profiles and 12 bankable investment projects were developed;
- The County unit of weights and measures calibrated 8,730 weighing machines, inspected 390 trade premises and developed working standards and tools;
- Constructed Sabaki estuary visitor Banda; engaged in 6 Beach Cleanup Campaigns; conducted 8 media advertisements; and organized 3 Cultural tourism festivals and 10 sport tourism events; and
- 200 beach operators and 4 community based eco-tourism groups were also trained.
- To market Kilifi as a tourist destination the sector also participated in both local and international tourism fairs and exhibitions and facilitated destination marketing through digital marketing platform 'This is Kilifi'
- To improve on tourism infrastructure, the sector facilitated construction of Watamu Tourism market perimeter wall, guard house and ablution block
- 54 new co-operative societies were registered, 334 co-operative statutory audits and 66 co-operative inspections and impromptu checks were completed
- A total of 65-member education days and 72 committee workshops for co-operative leaders were also held.



Oloiptip Market



## 2.4 Implementation Challenges During CIDP II

The County faced the following challenges during the implementation of the CIDP II:

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

## 2.5 Emerging Issues During CIDP II Implementation

The following were the emerging issues during the plan period:

- i. COVID-19 Pandemic;
- ii. Emerging pests and diseases; and
- iii. Policy shift especially imposition of VAT on agricultural machineries.

## 2.6 Lessons Learnt During CIDP II Implementation

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

- i. A resource mobilization strategy can supplement, support and sustain program implementation;
- ii. Early engagement of the county assembly in policy formulation and planning is critical;
- iii. Well-coordinated M&E and statistical systems is critical for implementation of the CIDP;
- iv. Automation of services can enhance service delivery;
- v. Anticipatory/risk informed planning is critical;
- vi. Multi-stakeholder approach to implementation of programs is critical; and
- vii. Public private partnership can support implementation of various mega projects.



## 2.7 County Natural Resource Assessment

Table 2.3 Presents the county resources and the dependent sectors as well as the opportunities and constraints for optimal utilization.

**Table 2.3: Natural Resource Assessment**

Natural Resource	Dependent Sector	Status, Level of utilization; scenario for the future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing sustainable management strategies
Rivers (Sabaki, Galana)	Irrigation Water Agriculture	High sediment load leading to increased turbidity due to soil erosion.  High degradation of water catchment areas  Eutrophication due to excessive use of inorganic fertilizers  Uncontrolled abstraction leading to decline in volumes	Ecotourism  Hydro-electric power  Waste treatment facilities  Adoption of modern irrigation systems.  Improvement of water distribution networks.	High turbidity rates.  Increased contamination.  Limited financial resources  Occasional floods, expensive investment,	Protection of riparian  Institute mechanisms to reduce soil erosion e.g. river bank rehabilitation.  Monitor water quality regularly.  Undertake catchment management and conservation

Natural Resource	Dependent Sector	Status, Level of utilization; scenario for the future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing sustainable management strategies
Hills (mwanga)	Water Tourism Forestry Agriculture	High degradation and encroachment by human beings	Gazettement and undertaking active rehabilitation	Drought, charcoal production and encroachment	Legal enforcement  Community management teams
Woodlands (Dakacha)	Tourism Agriculture Forestry Wildlife Energy	Degradation and encroachment	Gazettement and undertaking active rehabilitation	Charcoal production  Encroachment by local farmers	Community engagement
Marine	Fishery Tourism Wildlife Education and research	Marine litter  Upstream pollution,  Declining of the fishing and tourism industry,  Encroachment of the beach shore	Embrace of blue economy investment opportunities	Water pollution, Rising sea levels  Coral bleaching	awareness creation, protection and management of the marine ecosystem,  Kenya marine action plan, BMU regulations 2007
Forest (Kaya, Mangrove,	Agriculture Fisheries Tourism Health	Degradation of the forest, used for	Conserved for tourism and cultural heritage,	Negative perception that kaya forest is	Rehabilitation of the kaya forest by national

Natural Resource	Dependent Sector	Status, Level of utilization; scenario for the future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing sustainable management strategies
Arabuko Saboke)	Construction Forestry	cultural practices,  Overexploitation, fragile ecosystem  Sacred Kaya forests: High levels of deforestation and degradation	sacred purpose  Establishment of nature-based enterprises, carbon trading, fertile fish breeding ground	used for evil practices  Prolonged drought  Inadequate legal framework for carbon trading, illegal logging, encroachment and pollution of mangrove forest by salt firms,  Inadequate funding opportunities	museum of Kenya and county government  National mangrove management plan, community engagement through the nature base enterprise  Strict enforcement of the National Environmental Acts (NEMA) along with other legislations.
Mineral resources (Manganese, iron ore, ballast, Coral blocks,	Manufacturing Trade Construction Health	Unregulated mining,  Unrehabilitated mining sites	Availability of abundant raw materials for manufacturing and	Inadequate data on mineral deposits and their location.	County mining consent.  Review of EIA reports

Natural Resource	Dependent Sector	Status, Level of utilization; scenario for the future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing sustainable management strategies
Titanium, Salt, Sand)			construction .	Lack of policy on mineral resource exploitation and community benefits.	for mining activities, Develop regulations for artisan mining.

## 2.8 Development Issues

Sector	Development Issue	Cause(s)
Education	Low access to quality vocational training and education	<ul style="list-style-type: none"> <li>Inadequate infrastructural facilities</li> <li>Inadequate vocational training instructors</li> <li>Lack of awareness about VT programs by the community</li> <li>Obsolete trades and programs</li> <li>Inadequate modern training tools and equipment for the VTCs</li> </ul>
	Low access to quality pre-primary education	<ul style="list-style-type: none"> <li>Inadequate infrastructural facilities</li> <li>Inadequate ECDE teachers and skilled personnel</li> <li>Cultural and religious beliefs by the community</li> <li>ECD levies</li> <li>Household food insecurity</li> <li>Inadequate teaching and learning materials</li> <li>Inadequate furniture</li> <li>Lack of pre-primary education policy in the county</li> <li>Inadequate digital learning resources</li> </ul>
Water, environment and natural resources	Inadequate access to clean and safe water	<ul style="list-style-type: none"> <li>Inadequate water infrastructure</li> <li>Weak water governance</li> <li>Inadequate maintenance of water infrastructure</li> <li>Over reliance on electricity to power water supply</li> </ul>
	Inadequate sanitation services	<ul style="list-style-type: none"> <li>Inadequate sanitation infrastructure</li> <li>Inadequate awareness on sanitation</li> </ul>
	Environmental degradation	<ul style="list-style-type: none"> <li>Climate Change impacts</li> <li>Deforestation</li> <li>Weak environmental governance</li> <li>Inadequate waste management infrastructure</li> <li>Inadequate Environmental Awareness</li> <li>Unsustainable natural resource exploitation</li> <li>Increased pollution</li> </ul>
Lands, Physical Planning, Housing and	Inadequate decent and affordable housing	<ul style="list-style-type: none"> <li>Growth of informal settlements and slums</li> <li>Inadequate affordable housing infrastructure</li> <li>Low investment in housing infrastructure</li> <li>Inadequate enforcement on development control</li> </ul>



Sector	Development Issue	Cause(s)
Urban Development	Land Management and Administration	Inadequate security of tenure Inadequate access to land information and services Squatters and absentee landlords
	Inadequate Urban Planning and Development	Community encroachments on road reserve and public spaces Uncontrolled development in both urban and rural areas Inadequate planning of settlement areas
Agriculture	Low Crop production	Reliance on traditional farming practices Declining soil fertility Inadequate access to affordable quality farm inputs Inadequate access to extension services Pests and diseases High post-harvest losses Weak marketing structures
	Low Livestock production	Inadequate access to affordable quality animal feeds Traditional livestock farming practices Inadequate access to livestock extension services Animal pests and diseases Weak marketing structures for livestock products
	Low fisheries production	Inadequate fishing infrastructure Inadequate access to affordable quality fish farming inputs Inadequate fisher folk capacity Inadequate extension services High fish post-harvest losses Weak marketing structures for fish and fish products Weak governance in fisheries resources
Trade, tourism and Cooperatives	Trade promotion and development	Inadequate market infrastructure Inadequate Trade promotion Unfair trade practices Low investments
	Tourism promotion and development	Inadequate tourism promotion and Marketing Inadequate training and awareness

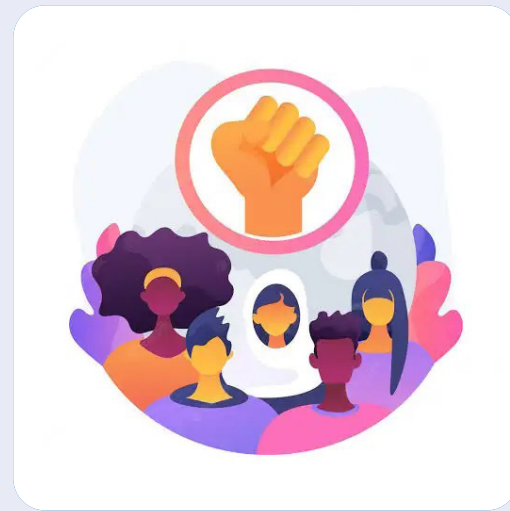
Sector	Development Issue	Cause(s)
		Poor infrastructure at tourist attraction sites Narrow range of Tourism products
	Co-operative promotion and Development	Low uptake and dormancy in co-operatives Weak governance in Co-operatives Inadequate co-operative awareness education, Training and research In adequate Co-operative marketing infrastructure for value addition.
Energy and Infrastructure	Inadequate road network and transport infrastructure	Inadequate roads maintenance Inadequate road network infrastructure Inadequate transport infrastructure
	Low energy access in the county	Inadequate maintenance and development of energy infrastructure Inadequate awareness on renewable energy
Social Protection, Culture and Recreation	Inadequate access to social protection services	Retrogressive cultural beliefs and practices Inadequate child protection services Inadequate social protection services/facilities Increase in GBV
	Inadequate Youth empowerment / High youth unemployment	Inadequate capacity (skills, affordable credit) among the youth Inadequate employment opportunities Drug and substance abuse / Inadequate rehabilitation services
	Inadequate preservation of culture and heritage	Erosion of culture and heritage Non-preservation of cultural sites Destruction of cultural sites Inadequate advocacy and awareness creation
	Inadequate sports Development	Inadequate sports facilities Inadequate sports development capacity
	Weak disaster risks management	Inadequate disaster management infrastructure Inadequate human and technical skills Weak disaster management governance system Inadequate DRM mechanism for early warning Inadequate awareness of disaster risks Weak Community resilience

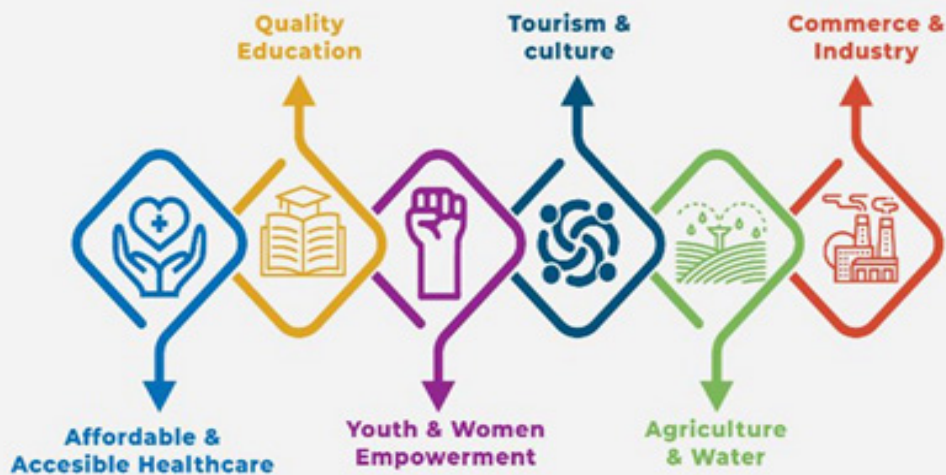
Sector	Development Issue	Cause(s)
Health	Inadequate access to Preventive and Promotive health services	Inadequate RMNCAH services Low immunization coverage Low nutritional services Inadequate screening services (TB, HIV, cancer, diabetes, hypertension, mental and other vector borne diseases) Low coverage of community health services
	Inadequate access to Curative and Rehabilitative services	Insufficient curative services Inadequate rehabilitative services. Inadequate specialized health services e.g., oncology, renal dialysis etc Weak referral system
	Health Administration & Support services	Inadequate Human resource capacity Inadequate health infrastructure & Equipment Gap in management and coordination Inadequate health products and technologies Low universal health coverage
PAIR	Public financial management	Low absorption rate Low Own Source Revenue Weak internal control systems Inadequate Budget formulation capacity
	Weak Policy planning, coordination and M & E	Weak M&E function Inadequate Economic planning and coordination services Inadequate County statistics capacity
	Public service delivery	Inadequate public participation Inadequate technical human resource capacity Weak performance management Weak intergovernmental relations Low ICT connectivity Inadequate office infrastructure Inadequate County legal services
County Assembly	Legislation, representation and oversight	Inadequate infrastructure Weak structures for public participation and civic education

Sector	Development Issue	Cause(s)
		Limited public awareness on the distinct roles of county assembly and executive Inadequate capacity of the MCAs and technical staff to effectively legislate, oversight and represent

# Kilifi County CIDP (2023-2027)-Key Priority Areas

# 3





### 3.1 Sector Priorities and Strategies for 2023-2027

#### 3.1.1 Affordable and Accessible Health Care



#### 1 Increasing access to Preventive and Promotive health services

- Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services
- Scale up immunization coverage
- Enhance access to Nutrition Services
- Strengthen health screening services
- strengthen community health services

## 2 Increasing access to Curative & Rehabilitative services

- Strengthen curative services
- Strengthen rehabilitative services
- Enhance specialized services
- Strengthen referral system



## 3 Improving Health administration and support services

- Strengthen Human resource
- Expand health infrastructure & Equipment
- Strengthen sector governance (management and coordination)
- Increase health products and technologies
- Expand universal health coverage



### 3.1.2 Quality Education

#### 1 Enhancing access to quality vocational training and education

- Infrastructure development;
  - Construction of 31 ICT labs
  - Construction of 27 modern training workshops
  - Construction of 16 hostels
  - Supply of teaching and learning materials in 812 schools
  - Provision of modern tools and equipment;
  - Equipping 53 vocational training centres
- Introduce modern trades and programs;
- Create awareness of VT programs;
- Employment of vocational training instructors
- Training of instructors

#### 2 Enhancing access to quality pre-primary education

- Infrastructural development;
  - Construction and equipping 450 ECD centres
  - Recruit and trained 1505 ECD teachers
  - 812 primary schools provided with teaching and learning materials and school feeding programme
  - Digital learning introduced in 812 primary schools
- Sensitization of community on the importance of ECDE programs;
- Introduction of capitation to public ECDE centers;
- Introduction of school feeding program to public ECDEs;
- Provision of teaching and learning materials;
- Provision of pre-school furniture;
- Formulation of the pre-primary school policy
- Training of ECDE teachers and ECD coordinators
- Introduction of Digital literacy to pre-primary schools



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

#### 1 Increasing access to clean and safe water

- Develop of water infrastructure
  - Construction of 191 boreholes
  - Construct 645Km of pipeline
  - Install 339 water tanks
  - Construct 119 water pans/earth dams
- Strengthen water governance
- Enhance maintenance of water infrastructure
- Exploit new water sources
- Explore use of alternative energy sources

#### 2 Improving sanitation services

- Development of sanitation infrastructure
  - Construct sewerage treatment plants
  - Construct 50 public toilets
  - Purchase 6 exhauser trucks
  - Construct 15 garbage transfer stations
  - Increase awareness on sanitation

#### 3 Improving environmental conservation and management

- Strengthen policy and legal framework
- Enhancing environmental conservation and management
- Promote climate change mitigation and adaptation
  - Establish climate change information centres
  - Develop climate change action plans
  - Establishing 35 locally lead climate actions established annually
  - Capacity build ward committees on climate change
  - Develop and implement county determined contribution plan

- Strengthen environmental governance
  - Train and equip 30 forest guards
  - Develop county environmental action plans
  - Monitoring environmental compliance
  - Training environmental inspectors
- Strengthen policy and legal framework
- Establish solid waste management infrastructure
  - Install one waste energy facility
  - Establish one waste recovery centres
  - Construct one sanitary land fill
  - Establish one waste recycling centre
  - Purchase specialized waste equipment machinery
- Increase environmental awareness
  - Sensitization of community groups
- Sustainable forest conservation and management
  - Increase forest cover to 10 percent
  - Establish tree nurseries
  - Establish woodlots
  - Protect marine ecosystem
  - Develop urban forest
  - Develop county forest management plans
- Sustainable conservation of Natural Resources
  - Rehabilitation of 250 Ha of degraded lands





### 3.1.4 Public administration and intergovernmental relations

#### 1 Strengthening public financial management

- Increase own source revenue
- Automation of revenue streams
- Develop resource mobilization strategy
- Capacity building on PFM
- Strengthening internal control
- Mapping of new revenue streams/ diversification to increase revenue collection
- Strengthening budget formulation capacity

#### 2 Improving Policy planning, coordination and M & E

- Developing public investment management information management system
- Strengthening economic planning
- Strengthening M&E capacity
- Strengthen county statistical capacity

#### 3 Enhance Public Service Delivery

- Develop ICT infrastructure
- Increase ICT connectivity in all the county departments
- Strengthen performance management
- Strengthen human resource capacity
- Strengthen public participation
- Strengthen intergovernmental relations
- Enhance county legal services
- Strengthen legal framework the county law office
  - Construct 7 offices per year
  - Hold 2 intergovernmental relations forums per year
  - Conduct public participation forums

### 3.1.5 Social Protection

#### Youth and Women Empowerment

#### 1 Enhancing social and child protection services

- Strengthen child protection services
  - Establish child rescue centres
  - Establish Child participation channels
- Strengthen social protection services
  - Establish PWD empowerment centres
  - Provide cash transfers to PWDs and elderly citizens
  - Capacity building of groups on income generation
- Increase advocacy and awareness
- Develop of legal and policy framework
- Enhance GBV prevention, response and recovery services
  - Construction of GBV preventive, response and recovery centres
  - Conduct awareness campaigns

#### 2 Increasing youth empowerment/ employment

- Capacity building of youth: hold youth capacity building forums
- Increase employment opportunities
  - Create Short and labor intensive employment opportunities
- Strengthen rehabilitation services
  - Construction of rehabilitation centres
  - Conduct campaigns against social interruptive activities
- Strengthen policy framework

#### 3 Enhancing preservation of culture and heritage

- Enhance preservation of cultural sites
  - Restore and upgrade cultural heritage sites
- Promote culture and heritage
  - Hold cultural days and events
  - Establish art and cultural research centres
  - Protect and promote sacred Kaya Forest
- Increase advocacy and awareness creation
- Strengthen policy and legal framework

#### 4 Sports development

- Rehabilitate and establish standard sports facilities (sports complex, stadia)
  - Rehabilitate and establish modern sports facilities
- Strengthen sports development capacity
- Development of policy and legal framework



## 5 Disaster risk management

- *Development of disaster risk management infrastructure*
  - *Acquire modern disaster risk equipments*
  - *Develop early warning system infrastructure*
  - *Develop hazard specific mitigation measures*
- *Strengthening human resource capacity*
  - *Employ and train DRM personnel*
- *Strengthening disaster risk governance*
  - *Establish DRM coordination structures*
  - *Conduct DRM trainings to communities and institutions*
  - *Operationalize disaster management information system*
  - *Conduct disaster risk assessment and mapping*
- *Strengthening early warning systems*
  - *Develop early warning systems*
- *Strengthening community awareness and understanding of disaster risks*
  - *Conduct community awareness programs*
  - *Develop DRM information packages*
  - *Conduct disaster risk assessment*
- *Strengthening disaster preparedness for effective response and recovery*
  - *Conduct disaster readiness exercises*
  - *Food items procured*
  - *Develop disaster recovery and rehabilitation schemes*
- *Strengthening community resilience through investment in DRM*
  - *Develop community resilience and special programmes*
  - *Develop social safety net programmes*



### 3.1.6 Agriculture

#### **Crop production**

- Improve crop production
- Promote irrigation
  - *Develop/rehabilitate irrigation schemes*
  - *New 1000 acres put under irrigation*
  - *Establish modern irrigation schemes*
  - *Develop/rehabilitate water harvesting structures*
- Enhance access to affordable quality farm inputs
  - *Supply input subsidies to 7000 farmers each year*
  - *Supply 461 Mt of subsidized seeds*
  - *Supply 1750 Mt of subsidized fertilizers*
- Enhance extension services
  - Recruit and train 30 extension officers
  - Reach 70,000 farmers through extension
- Development and dissemination of weather advisories
- Promote soil fertility management practices
  - *Disseminate technologies for soil fertility management*
- Promote crop diversification
  - *Planting tree seedlings*
  - *Distribution of traditional high value crop seeds*
  - *Cashew nut and coconut trees planted*
- Promote modern farming technologies
  - *Agricultural mechanization*
- Promote post-harvest management
- Strengthen pest and disease control
- Increase market Access
- Promote value addition of agricultural produce
- Strengthen legal/Policy framework
- Promote farmers access to affordable credit facilities
- Promote agro-marketing cooperatives
  - *Develop market infrastructure*
  - *Purchase of value addition equipment*

- *Providing markets for farmers' products*

### **Livestock production**

- Improve Livestock production
- Promote fodder and pasture development
  - Establish acreage of fodder and pasture
  - Construction of storage facilities
- Promote appropriate water harvesting techniques for livestock use
  - Develop water harvesting structures
- Promote breed improvement
  - Distribution of improved breeds
  - Conducting AI services
  - Livestock enterprises/breeds introduced
- Diversified livestock production
- Farm input subsidies e.g. vaccines, mineral licks
  - 800 farmers supplied with input subsidies
  - 1000MT of inputs supplied to

livestock farmers

- Enhanced extension services
  - Extension staff recruited and trained
  - Provision of 10,000 farmers with extension services
- Pest and Disease control and management
  - Conduct vaccination campaigns
  - Equip and operationalize veterinary laboratories
- Promote value addition and Market Access
  - Develop market infrastructure
  - holding value chain coordination forums
  - operationalization of livestock processing okanst
  - Promote agro-marketing cooperatives



*Mdachi Irrigation project*

### Improve fisheries production

- Promote marine and aquaculture fish production
  - Operationalize fish hatcheries
  - Develop fish landing sites
  - Mapping and regulation of marine fisheries
- Promote use of modern fishing and storage technologies
- Enhanced extension services
  - Provision of fisheries extension services
- Promote diversified farming of other marine products
  - New fisheries products produced
- Promote input subsidies
  - Fish farmers provided with input subsidies
- Promote market access
  - Market infrastructure developed
  - Holding value chain coordination forums

- Operationalize fish processing plants
- Purchase of value addition equipments
- Promote sustainable fisheries governance
- Promote fisher-marketing cooperatives
- Legal/Policy framework



Kuruwitu Fish Depot

### 3.1.7 Lands, Housing, physical planning and urban development

- To increase access to affordable and decent housing for human settlement
    - *Improve public Housing infrastructure*
    - *Upgrading of informal settlements*
    - *Promote low cost building technologies*
  - To improve land management and administration
  - Enhance Security of tenure (Land survey, mapping and valuation)
    - *Valuation roll developed*
    - *Develop 20 base maps*
  - Enhance access to land information and services
    - *digitization of land parcels*
    - *develop and operationalize land information system*
  - Urban Planning and Development
  - Strengthen Physical and land use planning
  - Enhance urban development
    - *Construct 95 km of urban roads*
    - *Construct 11 markets*
    - *Develop 5 recreational facilities*
    - *Develop 5 waste recycling initiatives*
- Strengthen Development control

### 3.1.8 Energy and infrastructure

- *Development of road network*
- *Develop and maintain road infrastructure*
  - *Rehabilitate and maintain 2210 km of roads*
  - *Construct 50km of pedestrian walk ways*
  - *Maintain/rehabilitate 50 bridges/ box culverts*
  - *Develop/rehabilitate 50km of storm water drainages*
- *Develop transport infrastructure*
  - *Construct one matatu bus park*
  - *Construct two car parks*
  - *Rehabilitate 12 bus parks*
- *Increase energy access in the county*
- *Develop and maintain energy infrastructure*
  - *Develop renewable energy infrastructure*
  - *Install 700 solar street lights*
  - *Install 350 solar flood lights*
  - *Install 35 solar water pumps*
- *Strengthen policy framework on renewable energy*
- *Promote the utilization of renewable energy resources*
  - *Construct 5 kiln units for making improved cook stoves*
  - *Construct 64 solar cookers*

### 3.1.9 Trade Tourism, Industrialization and cooperatives development

#### Commerce and Industry

##### Trade development

- Develop market infrastructure
  - Build 4 whole sale markets
  - Refurbish 25 markets
  - Establish 10 fruit ripening facilities
  - Construct 10 cold rooms and storage facilities
  - Create 500 trading spaces
- Enhance trade promotion
  - Host 11 trade fairs and exhibition
  - Create 3 business hubs
- Promote fair-trade practices and consumer protection;
  - Provision of loans to SMEs
  - Verification of 15200 trade equipments
  - Inspection of 600 premises
  - Acquire 6 standards
- Strengthen investments promotion
  - Profiling of bankable projects
  - Organizing investment outreach event per year
  - Signing of investments MOUs

##### Tourism Promotion

- To enhance Tourism development
  - Enhance tourism promotion
  - Organize 50 tourism fair expos
  - Organize tourism marketing campaigns
  - Package and market 5 tourism products
- Build capacity of tourism stakeholders through training
- Improve infrastructure in Tourism attraction sites;
  - Erect 15 beach safety watch towers
  - Open up 15 beach access roads
  - Erect 50 recreational beach benches
  - Construct 10 beach public toilets
  - Refurbish 15 tourist attraction sites
  - Refurbish 8 cultural heritage sites
  - Construct 400 tourist market spaces/beach stalls
  - Construct 2 MICE centres
  - Develop 2 cultural tourism/village centres
  - Develop 2 landing jets
- Develop tourism products

- Hold 5 tourism and cultural festivals
- Hold 22 sports tourism events
- Promote 24 MICE/conference tourism

##### Cooperatives Development

- To strengthen the Co-operative movement
- Strengthen cooperatives governance
  - Develop cooperative legislation and policies
  - Register 125 new cooperatives
  - Conduct annual statutory cooperative audits
- Enhance Cooperative awareness, education, training and research;
- Improve Cooperative Marketing infrastructure
  - Construct 5 cooperative warehouses
  - Refurbish 5 cooperatives warehouses
  - Construct 3 dairy units
  - Train 30 cooperatives on value chain development and emerging business models
  - Support 10 cooperatives with storage and processing equipments
  - Organize cooperatives trade fairs and exhibitions

### 3.1.10 County Assembly

#### Strengthening Legislation, representation and oversight

- Strengthen the capacity of Members and technical staff to exercise their mandate of legislation, oversight and representation
- Create and strengthen mechanisms of stakeholder linkages and engagements
- Improve county assembly infrastructure:
  - Construct county assembly complex office;
  - Construct speaker's residence;
  - Construct ward offices; and
  - Digitize county assembly business.

### 3.2 Flagship Projects

During the plan period, the county government will implement the flagship projects presented in Table 3.1

**Table 3.1: County Flagship Projects**

Project Name	Location	Objective	Description of Key Activities	Key Output (s)	Time Frame*	Est. cost (KSh. M)	Source of Funds	Lead Agency
<b>Health Sector</b>								
Construction of Kilifi County Hospital Teaching and referral Hospital	Kilifi North Sub County, Sokoni Ward	To provide quality affordable specialized health care services to the Kilifi County residents and beyond.	<ul style="list-style-type: none"> <li>• Construction of multi-specialty medical blocks</li> <li>• Equipping</li> <li>• Staffing</li> <li>• Digitalization of services</li> <li>Health Products &amp; Technologies</li> </ul>	<ul style="list-style-type: none"> <li>• Reduced morbidity</li> <li>• Reduced disability</li> <li>• Reduced mortality</li> <li>• Reduced referrals</li> </ul>	<ul style="list-style-type: none"> <li>• Phase 1: FY 2023/24</li> <li>• Phase 2: FY 2024/25</li> <li>• Phase 3: FY 2025/26</li> <li>• Phase 4: FY2026/27</li> </ul>	800	KCG, & Development partners	KCG
<b>Agriculture Sector</b>								
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	farmers profiled, availability of improved fruit seedlings, processing plant operational and	5yrs	500 M	CGK, development partners, NGOs, National Government	Fruit processing plant

Project Name	Location	Objective	Description of Key Activities	Key Output (s)	Time Frame*	Est. cost (KSh. M)	Source of Funds	Lead Agency
			public-private partnership model	farmers selling their produce.				

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

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	800 M	PPP	Department of Environment, Energy, Kenya power, NEMA
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#### Trade, Tourism, Industrialization and Cooperative Development Sector

Coconut Product processing plant	Kibarani	Enhance the Value of Coconut Products Through Value Addition.	Toddy Processing. Virgin Coconut Oil Processing. Coconut Beauty Products.		3 Year.	500 M	AFFA, CGK and other development Partners.	Kilifi County Co-operative Union and its Affiliates.
Mariakani Dairy Cooperative Milk Processing Plant	Mariakani	Improve market Access for Dairy Cooperatives.	Milk Collection Centers. Milk Collection Vehicles. Milk Processing Plant.		3 Year	500 M	PPP	Kilifi County Government
Fruit Processing Plant	Marafa	Improve Returns to Horticulture	Collection Centers, Collection Vehicles,		3 Year	500 M	PPP	Kilifi County Government



Project Name	Location	Objective	Description of Key Activities	Key Output (s)	Time Frame*	Est. cost (KSh. M)	Source of Funds	Lead Agency
		ural Farmers through Value Addition.	Processing Plant					
Kikambala Holiday Homes	Kikambala	Enhance livelihood of members through Affordable housing concept	Enhance livelihood of members through Affordable housing concept		5 years	500 M	PPP	Entaero Housing Coop Society Ltd

# CIDP IMPLEMENTATION FRAMEWORK

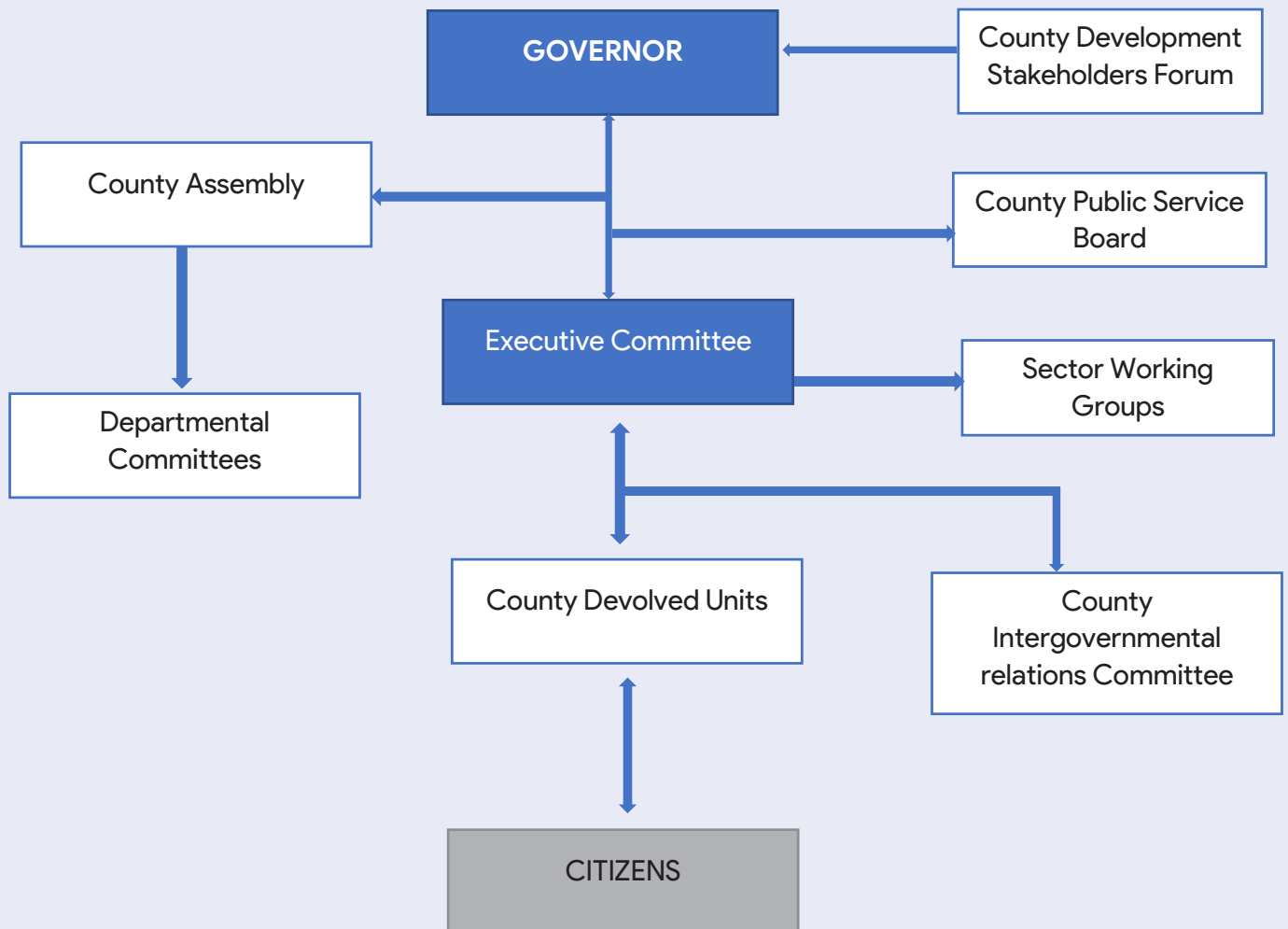
# 4



## 4.0 CIDP IMPLEMENTATION FRAMEWORK

The plan will be implemented as per the Framework in Figure 1.

**Figure 4.1: CIDP Implementation Framework**



## 4.1 Sector Financial Requirements

To implement the plan, the financial resource requirement per year are presented in Table 3.2. Health will take the biggest share of the budget at 23.76 % followed by Agriculture at 14.61%.

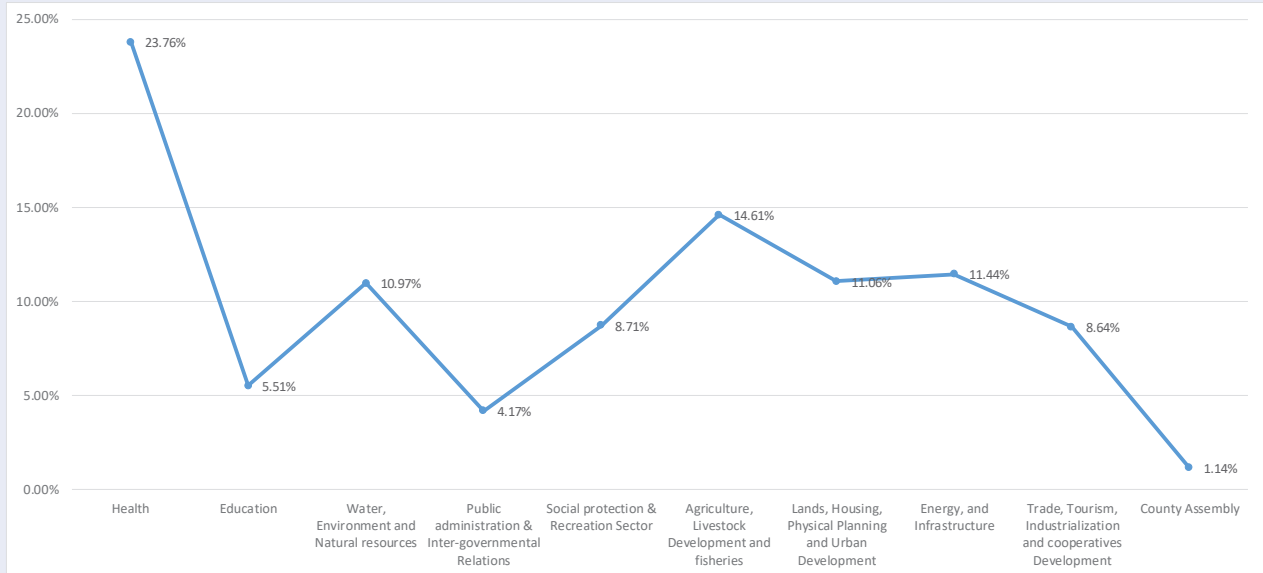
**Table 4.1: Sector Financial Requirement**

	Sector Resource Requirement	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Cumulative budget	% of total budget requirements
1	Health	4,418.65	6,103.11	5,558.38	5,114.86	4,634.72	23,232.33	23.76
2	Education	936.25	1,044.25	1,157.25	1,232.00	1,014.80	5,383.75	5.51
3	Water, Environment and Natural resources	2,672.80	2,330.80	2,319.80	1,970.80	1,430.80	10,725.00	10.97
4	Public administration & Inter-governmental Relations	920.10	829.10	794.10	764.10	774.10	4,081.50	4.17
5	Social protection & Recreation Sector	3,027.50	1,410.50	1,630.50	1,171.50	1,700.50	8,515.50	8.71
6	Agriculture, Livestock Development and fisheries	2,060.40	2,867.25	3,006.85	3,511.55	2,812.15	14,281.20	14.61
7	Lands, Housing, Physical Planning and Urban Development	1,304.00	2,018.00	2,217.00	2,558.00	2,723.00	10,819.00	11.06
8	Energy, and Infrastructure	1,934.00	2,270.50	2,070.50	2,247.50	2,661.50	11,184.00	11.44
9	Trade, Tourism, Industrialization and cooperatives Development	2,217.60	1,768.70	1,675.30	1,405.50	1,378.20	8,445.30	8.64
10	County Assembly	254.00	363.50	268.50	112.00	112.00	1,110.00	1.14
	<b>Total cost for the CIDP</b>	<b>19,745.30</b>	<b>21,005.71</b>	<b>20,698.18</b>	<b>20,087.81</b>	<b>19,241.77</b>	<b>97,777.58</b>	<b>100.00</b>

### 4.1.1 Sector Financial Requirements as a percentage of total county financial requirements

The sector resource requirement as a percentage of total financial requirement is presented in Figure 4.2.

**Figure 4.1: Financial Requirements as a percentage of total budget**



### 4.2 Revenue Projections

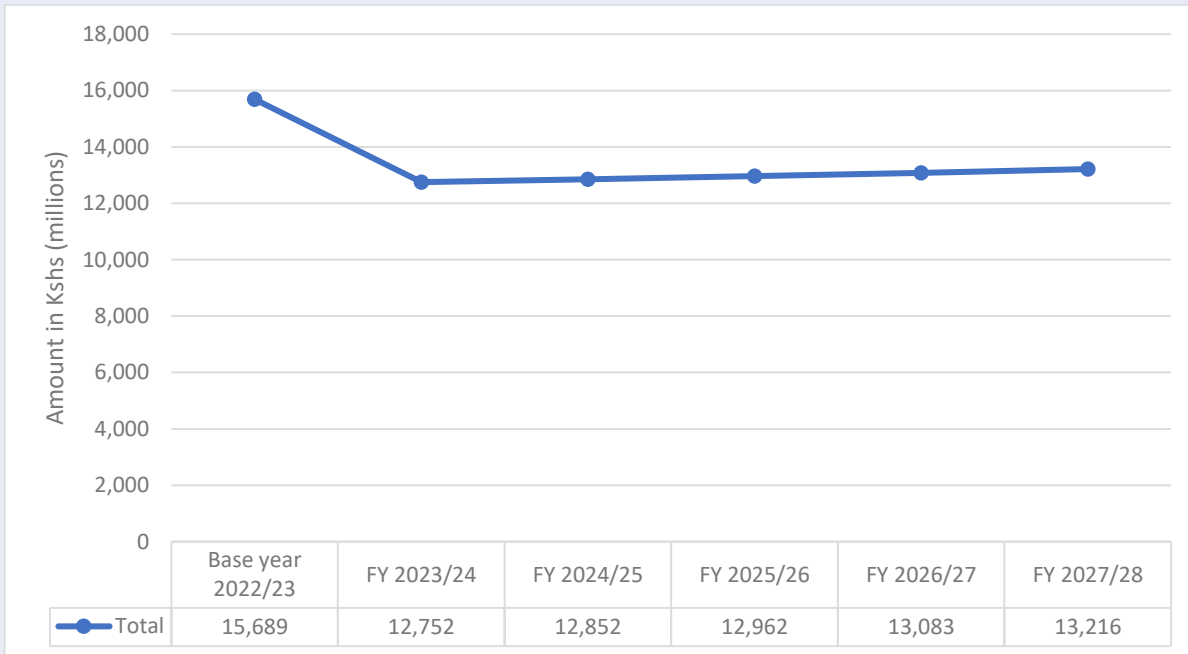
The projected revenue to be collected during the plan period is presented in Table 3.3.

**Table 4.2: 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
<b>Total</b>	<b>15,689,373,340</b>	<b>12,752,231,239</b>	<b>12,852,231,239</b>	<b>12,962,231,239</b>	<b>13,083,231,239</b>	<b>13,216,331,239</b>	<b>64,866,256,195</b>

The trends in revenue projection per financial year is also presented in Figure 3.3. The trends show that the revenue projections have dropped from the projection for the base year and also depict a slight growth trend.

**Figure 4.2: Trends in revenue projections**

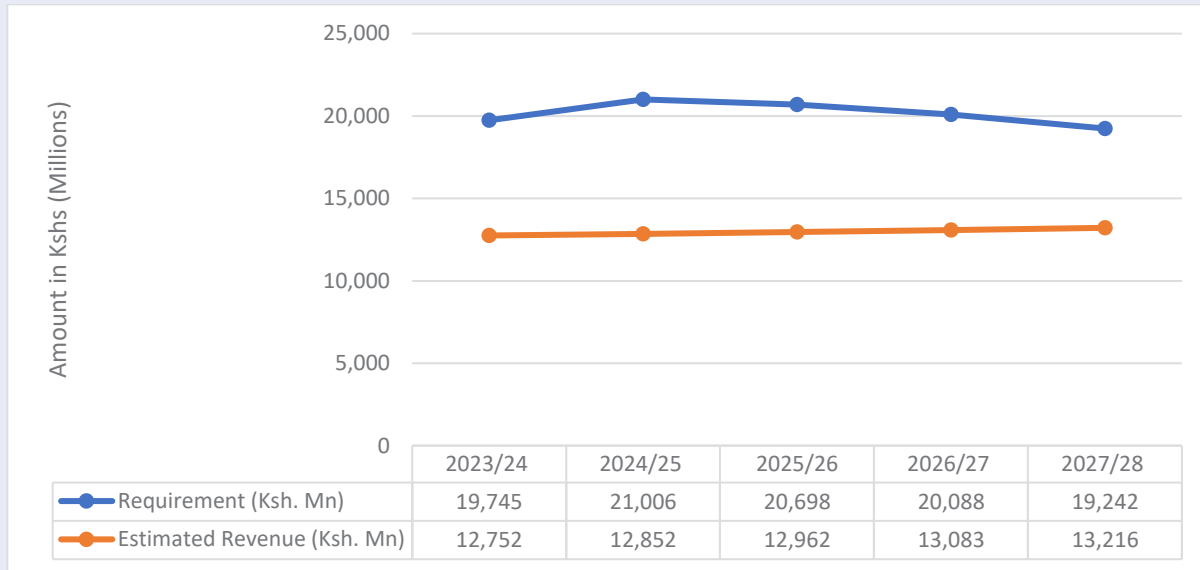


### 4.3 Resource Gaps

The resource requirement vis a vis revenue potential is presented in Figure XX. The Figure shows that the resource gap is on average 7.183 Billion Kenya shillings per year for the next five years. Showing the need for increased efforts in resource mobilization.



**Figure 4.3: Resource Gap Analysis**



**4.3.1 Measures to address the revenue shortfall**

- The county will develop a resource mobilization strategy. The strategy will identify the feasible and sustainable resource mobilization strategies.
- Expanding and deepening relations with National Government, regional blocs and other Counties; enhancing capacity for resource mobilization and management; and broadening the resource channels through new funding streams and Strategic Communication and Advocacy.
- Institute financial measures to unlock grants from development partners as well as improve fiscal discipline, deepen PPP framework within the county and re-engineer revenue collection strategies and continue with automation. events among others.
- Explore external revenue sources i.e. foundations, Foreign Direct Investment, and development partner and NGOs/CSOs support.

# Monitoring, Evaluation and Reporting

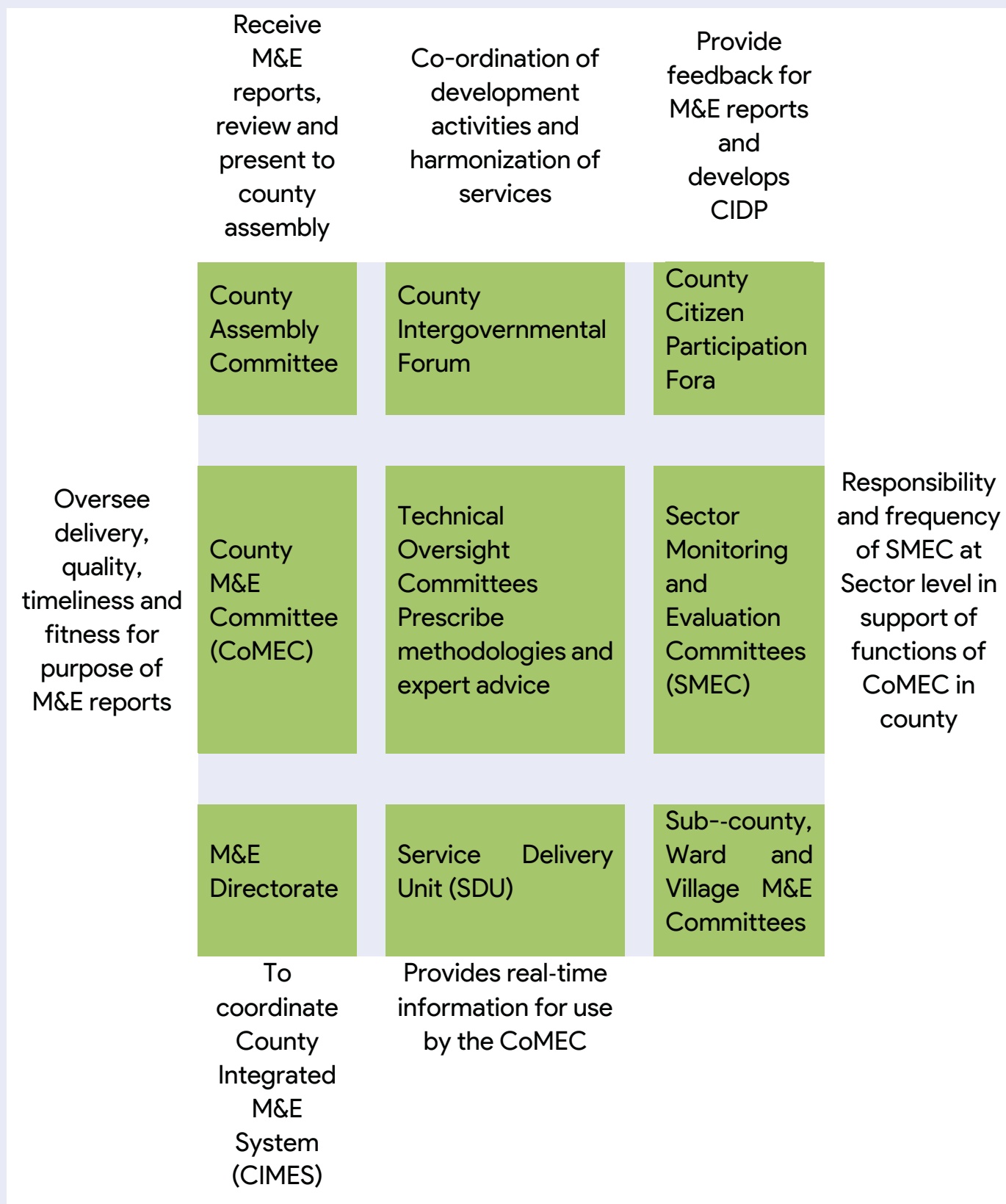
# 5





## 5.0 Monitoring, Evaluation and Reporting

### 5.1 County Monitoring and Evaluation Structure



## 5.2 Priority Outcome Indicators and the related Targets

**Table 5.1: Health Sector Outcome Indicators and Targets**

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
Preventive and promotive health services	Increased access to preventive and promotive health services	Proportion of Pregnant women attending at least 4 ANC visits	2022	57.1%	60%	63%
		Proportion of Pregnant women attending 4 1st ANC visits	2022	85%	90%	95%
		Proportion of adolescents 10-19 years presenting with pregnancies	2022	14.1%	13.4%	12.7%
		Proportion of deliveries conducted by skilled birth attendants in health facilities	2022	86.3%	87%	88%
		Fresh Still births rate	2022	8.6/1000 births	7.8/1000 births	6.4/1000 live births
		Neonatal mortality rate	2022	7.3/1,000 livebirths	6.94/1,000	6.59/1,000
		Maternal mortality rate	2022	169.4/100,000 livebirths	160.93 /100,000	152.9/100,000
		Proportion of Women of reproductive age (WRA) receiving family planning (FP) commodities.	2022	48%	50%	53%
		Proportion of children under 1 year of age fully immunized	2022	78%	82%	86%
		Proportion of children receiving three doses of Penta3 (containing	2022	85.1%	89.4%	93.8%

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
		vaccine (HIB/Hib/DPT3)				
		Proportion of children under five years treated for Diarrhoea	2022	16.1%	15.3%	14.5%
		Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	2022	5.1%	4.8%	4.6%
		Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	2016	36%	34.2%	32.5%
		Number new born of Low Birth Weight <2500gms	2022	10%	9.5%	9.0%
		Proportion of pregnant women taking iron and folate supplements for at least 90 days	2022	88.6%	93%	98%
		HIV prevalence rate	2022	3.5%	3.5%	3.0%
		Proportion of TB patients completing treatment	2022	80%	84%	88%
		Number of Drug Resistance TB Patients diagnosed and put on treatment	2022	16	19	23
		TB mortality rate	2022	11.3%	10.2%	9.2%
		Malaria prevalence rate	2022	6%	4%	3%

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
		Proportion of general populations testing positive for malaria	2022	4.7%	3.5%	3%
		Proportion of Open defecation Free villages.	2022	28%	50%	70%
		Number of referrals from community to facility	2022	2,843	3,412	4,176
Curative and rehabilitative health services	Increased access to curative and rehabilitative health services	Outpatient utilization rate	2022	1.8	1.5	1
		Mortality rate	2022	116/100,000	1001/100,000	92.8/100,000
		Average Length of Stay	2022	7	5	4
		Proportion of caesarean section performed	2022	11%	10%	9%
Improve health administration and support services	Improved health administration and support services	Number of healthcare workers per population ratio (per 10,000 population)	2022	9	12	15
		Number of Doctors per population ratio (1:10,000 population)	2022	1	1	2
		Number of Nurses per patient ratio (83:10,000 population)	2022	4	6	8
		Order fill rates of health products and technologies	2022	60%	80%	100%
		Proportion of vulnerable population covered by NHIF	2022	8,651	17,167	35,376

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
		Proportion of allocation to health budget from total County budget	2022	27%	30%	30
		Health Budget Absorption Rate	2022	%	100%	100%
		Number of facilities with facility-wide EMR	2022	0	4	9
		Number of performance review reports done	2022	2	4	4
		Number of Sector working group report Prepared	2022	1	1	1

**Table 5.2: Education Sector Outcome Indicators and Targets**

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
Vocational Training and Education	Enhanced access to quality vocational training and education	No. of students enrolled in VTCs	2022	7600	8000	8200
		Completion rate (%)	2022	80	85	90
		Teacher Learner ratio	2022	1:57	1:50	1:45
Pre-primary Education	Enhanced access to quality pre-primary education	ECD Enrolment Rate (%)	2022	96.2	97.0	99
		Teacher Pupil Ratio	2022	1:37	1:35	1:30
		Transition rate (%)	2022	90	95	100
		Retention rate (%)	2022	87	90	95

**Table 5.3: Water, Environment and Natural resources Outcome and Targets**

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
Water Services	Increased access to clean and safe water	Proportion of households with access to clean and safe water(disaggregated by rural & urban areas)	2022	55	65 Urban - 26 Rural - 39	75% Urban -30 Rural - 45
		Average Distance to nearest water source in Km	2022	3.6	2.6	1.6
Sanitation services	Improved sanitation services	Proportion of households with access to sanitation services(disaggregated by rural & urban areas)(%)	2022	30	45 Urban-18 Rural-27	60 Urban-24 Rural - 36
Environmental conservation and management	Improved environmental conservation and management	Forest cover (%)	2021	21	31	41
		Proportion of house with access to solid waste management services(disaggregated by rural & urban areas)(%)	2022	40	55 Urban - 38.5 Rural - 16.5	70 Urban -49 Rural - 21
		Proportion % of degraded land rehabilitated	2022	18	43	68

**Table 5.4: Public administration & Inter-governmental Relations Outcome Indicators and Targets**

Programme	Key Outcome	Key Performance indicator	Baseline	Value	Mid-term Target	End-term target
			Year			
Public Financial Management	Strengthened Public Financial Management	Amount of own source revenue collected annually (Ksh. Million)	2021/2022	829	1,103	1,335
		Absorption rate (%)	2021/2022	72%	90%	90%
Economic Policy and Planning	Improved Policy planning, coordination and M & E	No. of statutory documents prepared and published	2022/2023	7	6	6
		No. of annual M&E reports prepared	2021/2022	1	3	5
		Number of Economic Surveys conducted	2022	0	3	5
	Enhanced use of Data for Planning, Programming and Policy-making	Number of Statistical Abstracts Developed	2022	0	3	5
		Number of county Statistical database developed	2022	0	1	1
Public Service Delivery	Improved Public Service Delivery	Customer satisfaction index	2021/2022	75	85	100
		Employer satisfaction index	2021/2022	80	90	100

**Table 5.5: Social protection & Recreation Sector Outcome Indicators and targets**

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
Social Protection	Enhanced social and child protection services	Proportion of vulnerable population covered under social assistance	2022	18%	21%	25%
		Percentage of children (reported cases) rescued and rehabilitated	2022	80%	85%	90%
		Percentage of Pwds ,OVCs,Widows and elderly benefiting from cash transfer	2022	27%	30%	32%
		GBV prevalence rate	2022	39.1%	35%	30%
Youth Development	Increased youth empowerment/employment	Employment rate among youth	2022	30%	31%	32%
		Entrepreneurship rate	2022	0	50%	75%
		Civic engagement rate	2022	0	50%	75%
Culture and Arts	Enhanced preservation of culture and heritage	Rate of uptake and use of indigenous resources	2022	0	2	5
		Number of cultural events held	2022	3	3	4
Sports development	Strengthened sports development	Participation rate in sports leagues	2022	16	16	17
		Employment rate	2022	0	5%	15%
Disaster Risk Management	Enhanced disaster management	Proportion of population receiving relief food and non-food items		20%	40%	35%



Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
		Percentage population receiving and utilizing early warning information		30%	50%	80%
		Percentage decrease in disasters/emergencies resulting from improvement in DRM infrastructure		20%	40%	60%
		Proportion of population sensitized on disaster risks and management		40%	60%	80%
		Percentage change of vulnerable population exposed to disaster impacts		40%	60%	80%

**Table 5.6: Agriculture, Livestock Development and fisheries outcome indicators and targets**

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
Crop production	Increased crop production	Maize	2021	7639	8403	9243
		Cassava	2021	10668	12000	14000
		Green grams	2021	463	510	580
		Cowpeas	2021	256	290	310

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
		Maize in 50kg bags	2021	14	17	20
		Cassava in tonnes	2021	10	12	15
		Green grams in 50kg bags	2021	3	4	6
		Cowpeas in 50kg bags	2021	3	4	6
Livestock production	Increased Livestock production	Beef (Meat)	2021	75360 M	77000 M	80000 M
		Dairy	2021	14,323,624	14,800,000	15000000
		Meat Goats (Chevron)	2021	60795 M	62000 M	65000 M
		Sheep (Mutton)	2021	47290 M	48000 M	50000 M
		Eggs(trays)	2021	3282182	329000	330000
		Broiler meat (Pcs)	2021	7125 M	7300 M	7500 M
		Poultry meat (Pcs)	2021	7125 M	7300 M	7500 M
		Honey	2021	38349	39000	40000
Fisheries production	Increased fisheries production	Tonnage of marine captured (kgs)	2021	1,611,120	2,000,000	2,500,000
		Tonnage of fish produced from aquaculture	2021	3171	3329	3488

**Table 5.7: Lands, Housing, Physical Planning and Urban Development outcome Indicators and Targets**

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
Decent and affordable housing	Increased access to decent and affordable housing	Proportion of county public housing units that are habitable	2022	40%	55%	70%
		No. of youth/Women trained on interlocking block making machines	2022	0	100	200
		No. of KM of access roads opened	2022	45km	56km	66km
Land administration and management	Enhanced land management and administration	Total acreage of land surveyed	2022	22,000 Ha	28000 Ha	37000Ha
		No of trading centers surveyed and allocated	2022	6	11	16
		Proportion of public assets valued	2022	30%	40%	50%
Urban Planning and Development	Improved urban planning and development	No of building inspection reports submitted	2022			
		No of municipal towns established	2022	2	3	5

**Table 5.8: Energy, and Infrastructure Outcome Indicators and Targets**

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
County Road network	Improved County Road network	Km of Road tarmacked	2022	50	60	100
		Km of road graveled	2022	150	250	350
		Km of Road graded	2022	350	850	1050
		Km of access roads opened	2022	1050	1350	1500
		Km of storm water drainages developed/rehabilitated	2022	30	60	80
Energy access	Increased energy access	No. of households adopting clean energy for lighting	2022	6000	42000	70000
		No. of streetlights and floodlights installed	2022	6568	22140	36900
		No. of policies and legislative framework developed and validated	2022	9	21	32
		No. of households adopting to clean energy for cooking	2022	3000	42000	70000

**Table 5.9: Trade, Tourism, Industrialization and cooperatives Development Outcome Indicators and Targets**

Programme	Key Outcome	Key Performance indicator	Baseline		Mid-term Target	End-term target
			Year	Value		
Trade Development and Investment Promotion	Enhanced trade and investments	No of new business licenses issued annually	2022	1000	2,500	5,000
		No of New investments	2022	8	6	15
		No of SMEs accessing Kilifi County Micro Finance Fund	2022	2,426	1500	4,125
Tourism Development	Developed Tourism Sector	No of visitors visiting tourist attraction sites	2022	142,000	120,000	300,000
		Hotel bed nights	2022	-	3 million	7.5 million
Co-operative Development	Vibrant and self-sustaining Co-operatives	No. of new co-operative enterprises registered	2022	54	62	125
		No of strategic viable co-operatives revived	2022	5	5	10
		No of members in active Co-operatives	2022	168,000	210,000	315,000
		Total turnover from cooperatives	2022	1.9 billion	2.66 billion	3.8billion
		Proportion of cooperatives compliant with statutory audits	2022	50%	75%	100%

**Table 5.10: County Assembly**

Programme	Key Outcome	Key Performance indicator	Baseline Year	Value	Mid-term Target	End-term target
Legislation, Representation and Oversight	Strengthened Legislation, Representation and Oversight	Number of Policies	2022	1	5	10
		Number of Bills and Regulations	2022	20	12	25
		Number of Motions	2022	35	20	50
		Number of Committee reports	2022	40	25	50
		Number of petitions processed	2022	3	5	15

**Table 5.1: Evaluation Plan**

o z	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
1	CIDP	Midterm Review of the Third Generation CIDP	Improved implementati on of the CIDP	Improve implementati on of CIDP.	CEC Plannin g and Finance	June 202 5	Sept 2025
2	Health Sector Progra ms	Rapid Evaluation of the Health Sector program	Increased access to health Services	Improve the delivery of health services	CEC Health	June 2027	Sept 2027



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