

**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI**

COUNTY TREASURY



**COUNTY ANNUAL
DEVELOPMENT PLAN**

2016-2017

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COUNTY VISION AND MISSION

VISION

To be a leading, prosperous and secure county for high quality life.

MISSION

To provide an enabling environment and participatory resource management for efficient and effective service delivery for all.

CORE VALUES

- i. The rule of law, democracy and participation of the people.
- ii. Human dignity, equity, social justice, inclusiveness, equality, human rights, non-discrimination and protection of the marginalised.
- iii. Good governance, integrity, transparency and accountability;
- iv. Sustainable development

EXECUTIVE SUMMARY

The third Kilifi County Annual Development Plan (CADP) for the FY 2016/17 was prepared by the Department of Finance and Economic Planning in close collaboration with members of the various Sector Working Groups (SWGs). The office of the County Executive Member for Finance and Economic Planning provided the overall oversight and guidance. It has been prepared in the backdrop of the Kenya Vision 2030, the Second Medium Term Plan 2013-2017 and in line with the Kilifi County Integrated Development Plan (CIDP 2013-2017)

The CADP articulates short term strategies, programmes and projects to be implemented under the Medium Term Expenditure Framework (MTEF).

The Plan is divided into four chapters as follows:

- Chapter One: Provides a brief background description of the County in terms of its area, administrative divisions, main physical features, settlement patterns and demography which includes population projections
- Chapter two: It outlines situational analysis of various departments/sectors giving key challenges/ emerging issues. It also gives SWOT analysis of the same.
- Chapter three: It indicates priorities, strategies, programmes and projects proposed FY 2016/17 on a 3 year rolling cycle
- Chapter four: It gives out implementation matrices of various projects and programmes as outlined in chapter three.

To realize the envisaged benefits from the Plan, critical leadership from the political front will be a key ingredient to inculcate ownership and responsibility toward the actual implementation of planned programmes and projects as well as the general collective will for participation by the citizenry.

CHAPTER ONE: COUNTY BACKGROUND

Introduction

This chapter gives the background information that has a bearing on the development of the county. The chapter provides description of the county in terms of the location, size, physiographic and natural conditions, demographic profiles as well as the administrative and political units.

The annual development plan provides a mechanism for linking county planning with the Medium Term Expenditure Framework (MTEF) budgetary system as per the requirement of County Government Act.

Position and Size

Kilifi County is one of the six counties in coast region. The county lies between latitude 2o 20' and 4o 0'South, and between longitude 39o 05' and 40o 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 12,609.7 km².

Physiographic and Natural Conditions

This section provides a brief on the major physiographic and topographic features of the county. It also covers the ecological and climatic conditions and their influence on the settlement patterns and economic life of the county people.

Physical and Topographic Features

The county has four major topographical features. The first one is the narrow belt, which forms the coastal plain and varies in width of 3km to 20km. The coastal plain lies below 30m above sea level with a few prominent peaks on the western boundary including hills such as Mwembetungu. Across this plain run several creeks resulting in excellent marine swamps that are endowed with mangrove forests and present potential for marine culture. This zone is composed of marine sediments, including coral, limestone, marble, clay stones and alluvial deposits that support agriculture. To the west of the coastal plain lies the foot plateau characterized by slightly undulating terrain. The plateau falls between 60m and 150m altitude and slopes towards the sea.

Ecological Conditions

The county can be divided into five Agro- Ecological Zones (AEZ), which define areas that have similar characteristics such as annual mean temperatures, vegetation and humidity.

These zones include the following;

Coconut-Cassava Zone: This zone has the highest potential for crop production in the county spreading along the coastal uplands and low-level coastal plains. Major farming activities include tree cropping (mango, citrus, cashew nuts, and coconuts), vegetables (chilli, brinjals, okra etc.), food crops (maize, bananas, cowpeas, green grams etc.) and upland rice. Dairy farming also does well in this zone. It has an average precipitation of 1,300mm per annum and mean annual temperature of 24 0C.

Cashew nut - Cassava Zone: This zone stretches northwards along the coastal plain up to Sokoke Forest. It has an average precipitation of 900mm and mean annual temperature of 24 0C. It has agricultural potential with the same crop types as in Coconut-Cassava zone, but with less production.

Livestock-Millet Zone: The zone is of lower agriculture potential with precipitation of 700 – 900mm. The area is suitable for dry land farming especially drought tolerant crops and livestock ranching.

Lowland Ranching: It varies in altitude of 90-300m with mean annual temperature of 27 0C and annual precipitation of 350-700mm. Major activities within this zone include 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 varies in altitude from 30-310m above sea level with mean temperature of 27°C and annual precipitation of 900mm per annum.

Climatic Conditions

The average annual rainfall ranges from 300mm in the hinterland to 1,300mm at the coastal belt. The coastal belt receives an average annual rainfall of about 900mm to 1,100mm with marked decrease in intensity to the hinterland. Areas with highest rainfall include Mtwapa and to the north of the coastal strip around the Arabuko Sokoke Forest. Evaporation ranges from 1800mm along the coastal strip to 2200mm in the Nyika plateau in the interior. The highest evaporation rate is experienced during the months of January to March in all parts of the county.

The annual temperatures in the county range between 21 °C and 30°C in the coastal belt and between 30°C and 34°C in the hinterland. The county experiences relatively low wind speeds ranging between 4.8 km/hr and 12 Km/hr.

Administrative and Political Units

The county has seven sub counties namely, Kilifi North, Kilifi South, Ganze, Malindi, Magarini, Rabai and Kaloleni. It has 17 divisions, 54 locations, 175 sub-locations as shown in Table 6. Magarini Sub-county is the largest while Rabai is the smallest in terms of area in Km²

Table 1: Area of the County by Sub-County

Sub-county	Area (Km ²)	No. divisions	of	No. of Locations	of	No. of Sub Locations
Kilifi North	530.30			1		6
Kilifi South	400.60			2		6
Ganze	2941.60			4		16
Malindi	627.20			2		8
Magarini	6979.40			2		8
Kaloleni	686.40			5		11
Rabai	205.90			3		7
	12,371.4			19		62
						165

Source: KNBS Kilifi, 2012

Political Units (Constituencies, Electoral Wards)

The county has seven constituencies' and thirty five county wards which are in line with the Kenyan Constitution 2010.

Table 2: County's Electoral Wards by Constituency

Constituency	Area(Km ²)	No. Of county wards
Kilifi North	530.30	7
Kilifi South	400.60	5
Ganze	2941.60	4
Malindi	627.20	5
Magarini	6979.40	6
Kaloleni	686.40	4
Rabai	205.90	4
TOTAL		35

Source: IEBC Kilifi Office 2012

Demographic Feature

Population Size and Composition

The population of the county was estimated to be 1,217,892 in 2013 as projected in the Kenya Population and Housing Census 2009, composed of 587,719 males and 630,172 females. The population is projected to rise to 1,336,590 and 1,466,856 in 2015 and 2017 respectively at growth rate of 3.05 percent per annum. Table 3 shows the population projections by gender and age cohort for the county.

Table 3: Population Projection by Age Cohorts

Age Cohort	2009 (Census)			2012 (Projections)			2015 (Projections)			2017 (Projections)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	96446	95740	192186	105845	105071	210916	116161	115311	231473	127483	126549	254032
5-9	88450	87494	175944	97070	96021	193091	106531	105379	211910	116913	115650	232564
10-14	75467	75088	150555	82822	82406	165228	90894	90437	181331	99752	99251	199004
15-19	61388	59872	121260	67370	65707	133078	73937	72111	146048	81143	79139	160282
20-24	41798	55517	97315	45871	60927	106799	50342	66865	117208	55248	73382	128630
25-29	35191	43846	79037	38620	48119	86740	42384	52809	95193	46515	57955	104471
30-34	30029	36098	66127	32955	39616	72571	36167	43477	79644	39692	47714	87407
35-39	24564	25878	50442	26958	28400	55358	29585	31168	60753	32468	34205	66674
40-44	18084	19393	37477	19846	21283	41129	21780	23357	45138	23903	25633	49537
45-49	15270	16917	32187	16758	18565	35324	18391	20375	38766	20184	22361	42545
50-54	12433	16284	28717	13644	17871	31515	14974	19612	34587	16434	21524	37958
55-59	10325	10581	20906	11331	11612	22943	12435	12743	25179	13647	13986	27633
60-64	7902	9512	17414	8672	10439	19111	9517	11456	20973	10444	12573	23017
65-69	5694	6682	12376	6248	7333	13582	6857	8047	14905	7526	8832	16358
70-74	4398	5287	9685	4826	5802	10628	5297	6367	11664	5813	6988	12801
75-79	3058	3544	6602	3356	3889	7245	3683	4268	7951	4042	4684	8726
80-84	4534	6006	10540	4975	6591	11567	5460	7233	12694	5993	7938	13931
85+	495	470	965	543	515	1059	596	566	1162	654	621	1275
TO TAL	535526	574209	110973	587719	630172	121789	644999	691590	133659	707862	758993	1466856

As indicated in Table 3, the county's population was estimated to be 1,217,892 people by 2012 with 587,719 and 630,172 male and female respectively. Males represent 47.5 percent while females represent 52.5 percent of the total population indicating a male: female ratio of 1:1.07. From the table above it is observed that for most age cohort's female population is more than that of males except for those below age fourteen and above 85 years. The county's dependency ratio stands at 101.45 percent.

CHAPTER TWO: SITUATION ANALYSIS

2.0 SITUATION ANALYSIS OF SECTORS

2.1: AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

Agricultural sector holds some of the main and major economic activities in Kilifi County. The sector consists of three subs sectors in the areas of agriculture, livestock development and fisheries development. The County Agriculture production is dominated by both food and cash crops at both subsistence and commercial levels. Livestock keeping is another major economic activity thriving in the county due to availability of extensive rangelands and favourable weather conditions. There is a wide variety of both large and small stock including poultry and bee keeping. Fisheries is a major economic activity in the county with commercial and subsistence marine capture fisheries along 300km coastline and in the 200nm EEZ resource base.

There are both perennial and seasonal cash crops grown within the county at both commercial and subsistence levels. They includes cashew nuts, coconut, castor, Mangoes, Pineapples, Paw paws, Bananas, Oranges, tangerine ground nuts, peppers, Passion fruits and watermelons. the crops supports community but providing incomes and employment opportunities. However, cash crop production in the county faces challenges of low yields, lack of processing plant for value addition, harsh weather conditions such as persistence droughts and low pricing of agricultural products. Farming of food crops is mainly under subsistence farming that is mainly rain dependent. The major food crops grown in the county are maize, wheat, milt, sorghum, cassava and beans. Other major challenge facing food crop production is low yields, low adoption of new farming techniques, limited credit line facilitation, low use of appropriate farm inputs and inadequate extension services .

Kilifi county boasts of a wide variety of livestock reared in the county. The county holds a good potential in livestock production due to the available large tracts of land suitable for ranching and favourable weather pattern for livestock keeping. Livestock keeping support the livelihood of a significant number of the county population. The production potential is however not being realised due to variety of challenges. There is widespread use of low yielding animals while adoption of improved animal breeds has not been significant. the extensive ranches in the county suffer from poor management while animal diseases management at the community level is weak. This coupled with low use of appropriate inputs due to the unaffordability and minimal adoption of value addition ventures have resulted to low incomes. Much effort is also required to adopt and strengthen the livestock and livestock products marketing systems.

The County has a huge potential in both marine capture fisheries and aquaculture in freshwater and mariculture. This potential is both in terms of the extent of available water resources and in the variety of marine products available. The industry directly and indirectly support large number of people such as fishermen, fish traders and traders in fishing related goods and services. The industry is however suffers under exploited mainly due to low fishing capacity by the local fishermen. Most fishing activities takes place within the 5 nm stretch along the shoreline leading to overfishing. The industry further suffers from undeveloped supportive infrastructure, low value addition and processing and weak marketing structures. capture fisheries community management and governance structures are weak resulting to illegal unregulated and unreported fishing. Aquaculture both at fresh water and mariculture requires further investment before its potential is realised.

The County Department Agricultural, Livestock and Fisheries Development has had and continue to develop and implement appropriate programmes to address the challenges facing the industry and enhance the exploitation of the existing potential.

2.1.2 Key Achievements 2014/2015

The Department in implementation of the various programmes and projects realised some achievements major among them:

- Procured and distribution the following certified seeds, cassava cuttings, cashew nut and Coconut seedlings to farmers: 55 tonne of certified of maize seeds, 2 tonnes Nerica rice,

250,000 cassava cutting, 10,000 mango seedlings, 10 tonnes of cow peas seeds, 1994 bags NPK, 1994 bags DAP, 3500 bags CAN fertilizers, 10 Ox ploughs, 10 diesel water pumps and accessories, 3 drip kits and 10 cassava chippers.

- Procured and distributed 12 water tanks(10,000 litres capacity) to 12 water pans.
- Carried out survey and design of 2 irrigation projects.
- Procured and laid down pipes and fittings for one irrigation scheme.
- Participated in 2 Trade Shows & Exhibitions and field days
- In terms of infrastructure capacity development, 15 tractors.
- Constructed 5 water pans
- Development of post harvest fish handling and marketing infrastructures by construction of three fish depots in Marereni, Watamu and Uyombo fish landing sites.
- Development of fisheries training facilities by constructing a fisheries laboratory and training ponds at ATC Mtwapa.
- Support to increased production from mariculture through construction Support to aquaculture farmers by supplying them with 220,000 monosex Tilapia and Catfish Fingerlings.
- Support to reduce post harvest losses by constructing flake ice production unit.
- Construction livestock sale yard at Bamba in Ganze sub County.
- Construction livestock sale yard at Lango baya in Malindi sub county
- Construction livestock sale yard at Kanagoni in Adu Ward Magarini sub county
- Construction of milk collection and cooling centre at Zowerani Tezo ward in Kilifi north
- Initiate construction of milk collection and cooling centre In Rabai
- Procurement and distribution of 400 Galla goats for upgrading indigenous goats
- Procurement and distribution of 240 dairy goats for breeding (upgrading indigenous goats to milk producing goats
- Procurement and distribution of 424 rabbits for breeding.
- No livestock Farmers trained (non residential) was 7684 of which 3089 were males and 4595 female
- No of farm visits made were 7936 Of which 3512 were males and 3994 were females
- No of farmer who participated in on farm demonstration were 7359 of which 2882 males and 4537 females
- □ No of farmers who participated in livestock barazas were 21,1367 of which were 10,645males 10,622females
- No of farmers who attended Field days was 12171 of which 5607 male 6564 females
- In AI services, 8 (50L capacity) and 36 (3lt capacity) liquid nitrogen containers were procured and distributed to16 artificial insemination service providers attached to14 farmer groups.
- A total of 14 cattle dips were rehabilitated in the 2014/2015 F/Y.
- A total number of 14 vaccination crushes were constructed in the year under review -2014/2015 F/Y .
- Various veterinary vaccines were procured which included 7,000 doses of Foot and Mouth disease, 70,000 LSD doses, 35,000 of CCP, 3500 doses of Rabies vaccine, 100,000 doses of New castle disease, 25,000 doses of Fowl Pox Blanthrax 21000 doses, 70,000Gumboro doses and 35,000doses of Rift valley fever.
- In Tse tse fly control programme, the directorate purchased 32 foot pumps to be distributed to farmers with priority to areas with heavy infestation.

2.1.3 Emerging Issues and Challenges in the Sector

- Low adoption of new technologies among the farming communities.
- Unpredictable and unreliable weather pattern.
- Emergence of new animal and crops pests and diseases affecting productivity.
- High illiteracy levels
- Low productivity in crop, animal and fish production.
- Poor savings and investment initiatives.
- Lack of agricultural friendly investment capital

- unaffordable and unavailable agricultural, livestock and fisheries production inputs.
- Weak fisheries and veterinary regulations enforcement units.
- Land issues in Rabai and Kaloleni where community members were not willing to avail land livestock projects for free.
- Changing land use from Agriculture to residential buildings in Mtwapa
- High cost of breeding stock
- Low value addition in agriculture, livestock and fisheries products,
- Lack of adequate relevant laws and regulations
- Inadequate access to information on new technologies, value additions and marketing.
- Weak Research -extension linkages
- Underdeveloped post-harvest handling and storage infrastructure for fisheries and agricultural products.
- Weak and poor governance in community management, production, processing and marketing groups.
- Exploitative and weak agricultural fish and livestock products marketing systems.
- Fishing grounds and grazing lands and water resources use conflicts.
- Low local fishing fleet to exploit EEZ fishery resources.
- Lack of high quality stocks in fisheries and livestock breeds.
- Low investment in mariculture industry
- Poorly equipped extension and professional service providers.
- Inadequate water resources
- Climate changes (floods and droughts)

2.1.4 SWOT Analysis

Strength	Weakness	opportunities	threats
Skilled and competent manpower	Lean and aging work force	Existence of stakeholders	Poverty and unemployment
A well-structured extension service system.	Centralized County procurement system	Availability of permanent water sources	Low literacy levels
Dynamic and committed political leadership	Weak information management System	Existence of local, regional and international markets	Alcohol and drug abuse
County Government	.Unfavourable work	Existence of 200 nm	Illegal gear and over fishing
commitment to enhance funding to the sector	environment (office space , inadequate transport facilities)	EEZ (Exclusive Economic Zone)	
Established agricultural institutions	Lack of succession management plan	Existence of new animal and plant Biotechnologies	High prevalence of HIV and AIDS
Collaboration with other institutions and stakeholders	Lack of legal frame works.	Existence of diversified agro ecological zones	Climate change
Collaboration with national Government	Inadequate access to financial services	Existence of farming communities	Occurrence of pests and diseases
	Existence of a weak Public private partnership concept	Changing consumer Lifestyle and preference	Competition for resources
		Potential in ornamental and recreational fisheries due to high diversity of marine species	Insecurity
		Existence of animal and plant genetic material for improvement and development	Poor Land tenure system

2.2 EDUCATION, YOUTH AFFAIRS AND SPORTS

The department is committed towards the achievement of quality early childhood education, stable and sustainable Youth population and high standards of sports activities. In addition, the department is bound to achieve international development commitments such as the Millennium Development Goals (MDGs).

The county has 799 public and 830 private ECD Centres with a total of 1718 Teachers in public ECD centres, 492 primary schools and 120 secondary schools as well as 277 adult literacy centres. The county will need to emphasize a lot on advocacy on the importance of ECD education so as to increase the Gross enrolment rate from 59 percent.

In primary schools, the Teacher/Pupil ratio is 1:59 which is higher than the recommended 1:40. The Gross enrolment rate is 95.8 percent with boys being more than girls in the primary schools. The completion rate is 83.7 percent but the transition rate is only 45 percent thus implying that there are a high number of pupils who complete primary school but do not proceed to secondary school. The proportion of the population that is 5 km or more from the nearest primary school is 65.1 percent and thus there is need to invest in more primary schools.

The literacy level of the population aged 15 and above remains low. Those with ability to read and write stands at 65.5 percent while 34.5 percent cannot. The adult literacy level in the county is 65.3 per cent.

The gross enrolment rate in secondary school in the county is very low at 42.5 percent while the net enrolment rate is 34 percent with differentials being reflected with boys having a higher enrolment rate than girls. There is need to emphasize on the girl child education as well as put up more secondary schools especially because 72.4 percent of the community have to travel 5 km or more to access the nearest public secondary school.

The county has nine private accredited colleges; one middle level college (KMTC Kilifi) and 13 youth polytechnics. These institutions offer youth a chance to further their skills to make them competitive in the labour market. There are also four universities offering various courses.

2.2.2 Key Achievements

- Phase one construction of an ECD Resource centre Kibarani Ward at Fumbini village. His Excellency the Governor laid the foundation stone. It consists of 6 classrooms, an office block, a hostel and toilets. Phase Two is to start this Financial Year 2015/2016.
- Construction of 27 model ECD centres built in 28 wards across the county. 13 are complete, others are on-going.
- Equipping of Polytechnics e.g. Adu and construction e.g. Kaloleni
- Issuance of Kshs 350,000,000 (million) towards the County Ward Scholarship Fund. Disbursement has been done to secondary schools, colleges, universities and other vocational institutions.
- Equipping 14 ecd model centers with tables, chairs for children and teachers
- Hiring of 500 ecd caregivers

2.2.3 Emerging Issues and Challenges

- Minimal co-ordination between the consumer department and the procurement office on the tendering and awarding of tenders for the construction of ECD centers. This causes a problem when it comes to monitoring and evaluation of the projects.

- Award of scholarships need to be streamlined to ensure that bright and needy pupils are catered for instead of awarding all applicants similarly.
- Employment of pre-school teachers has been hampered by a court injunction which demands all teachers to be under one employer.
- Lack of an administrative structure, office space and equipment for the devolved pre-primary sector.

2.2.4 SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Qualified staff	Lack of co-ordination	Goodwill from county government	Political interference
GOK programmes for training already in place	Inadequate staff	Availability of devolved funds	Poverty
"Proposed legislation at an advance level"	Delays in release of funds	"Existence of skilled personnel"	High population
Well trained staff	Retrogressive cultural practices	Existence of a legal framework	Underfunding of projects/programmes
Continuous capacity building of personnel	High illiteracy levels		

2.3 Information Communication Technology, e-GOVERNMENT, Culture and Social Services

This department comprises of ICT, Culture and Social Services and Betting sub sectors

2.3.2 Key Achievements 2014/15

ICT Section

3. Completion of Data Centre at the HQ
4. Renovated and Equipping of ICT Capacity building centre in 7no Youth Polytechnic in the County.

Culture and Social services

1. Organised Multi cultural festival at Malindi in April 2015
2. Organized Princess hando competitions Malindi April 2015
3. Trained two disability groups on micro-finance businesses
4. Organized Mekatilili wa menza peace walk and festival.
5. Donated 20 No assorted movement equipments to a disability group in Bamba.
6. Donated Sufurias and other utensils to Muungano disability group in Mariakani
7. Betting Section
8. Completion of Betting control Office Block at Malindi

9. Preparation, Public participation and submitting of gaming Bill to County Assembly for debate.

2.3.3 Emerging Issues and Challenges in the Sectors

- There were procurement process challenges that really affected and delayed the set out time frames
- There is poor coordination between departments as far as carrying out of ICT projects is concerned
- Insufficient human ICT and social services
- Lack of resource such staff uniform for the gaming staff in Betting

2.3.4 SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Qualified staff	Lack of co-ordination	Goodwill from county government	Political interference
GOK programmes for training already in place	Inadequate staff	Availability of devolved funds	Poverty
"Proposed legislation at an advance level"	Delays in release of funds	"Existence of skilled personnel"	High population
Well trained staff	Retrogressive cultural practices	Existence of a legal framework	Underfunding of projects/programmes
Continuous capacity building of personnel	High illiteracy levels		

2.4 ROADS, TRANSPORT AND PUBLIC WORKS SERVICES

The Department deals with the development and management of county roads, transport and public works services.

2.4.2 Key Achievements

- Opening of access roads; 40km opened through contractors, 250km opened using the county's graders.
- Rehabilitation of roads; 100km graded using county's graders while another 200km has been rehabilitated by contractors.
- Rehabilitation of storm water rain in Malindi at a length of 1km
- Over 200 solar street lights installed in Watamu, Malindi, Mambrui, Kilifi and Mtwapa
- Over 336 street lights rehabilitated in Malindi, Kilifi town, Mtwapa and Mariakani
- A total of 13 high mast lights installed in the county
- More than 50km of road upgraded from earth to gravel
- About 2km of road upgraded from earth to cabro paved standards
- More than 15 road bumps installed in the county
- Constructed 2(two) kilometers of walkways within Kilifi town
- Constructed lay bay at Kibaoni opposite Pwani University
- Purchased two motor graders

2.4.3 Emerging Issues and Challenges

- Classification of county roads
- Inadequate funding
- Procurement of plants and equipment.
- Inadequate staff.

2.4.4 SWOT Analysis

Issue	Current situation	Magnitude	
STRENGTHS			
Existence of guidelines and regulation	Road standards, Building code Transport policy	Medium	
Staff willingness to undertake training	Most of staff are Diploma and certificate holders	High	
County roads	Devolved and classified	High	
WEAKNESS ES			
Human resources and facilities	Inadequate technical staff. Insufficient employees working space. Inadequate equipment.	Medium	
Land	No land for project implementation	High	
Encroachments on road corridors	Narrow and blocked roads.	High	
Traffic laws	Not yet domesticated	High	
Transport policy	No county transport policy	High	
County road policy	Non existing	High	
OPPORTUNITIES			
Political goodwill			Fast track enactment of relevant laws
Good will from development partners and stakeholders			Explore public private partnerships in the development of infrastructure
Stability in the county			Develop infrastructure To attract t investment
Accessibility to ICT			Explore new cheaper building technologies. Do more research.
LABSETT Corridor			Partner with LABSETT to upgrade feeder roads and Rail way lines
Tourist sites			Build an international air port, Expand existing airports develop and maintain access roads
THREATS			
Inadequate capacity of contractors			Train local contractors Promote registration of contractors

Political interference			Adherence to regulations
Land ownership			Register lands
Impact of HIV/ AIDs			Create awareness among staff to promote behavior change
Unforeseen escalation of building prices			Provide an inflation factor in project costing

2.5 Trade, Cooperatives, Industrialisation, Tourism And Wildlife

This department consists of trade, cooperative, industrialisation, tourism and wildlife.

2.5.2 Key achievements

- Refurbishment of Kwa Jiwa market in Malindi
- Construction of Mariakani High-rise Market and stalls
- Organized Tourism Promotional events e.g. Hosting of Kilifi County Miss tourism/Miss World beauty pageant, Hosting Malindi Multicultural Festival
- Organized Sports Tourism events e.g. Watamu and Malindi Beach Rugby
- Marketed Kilifi County as a Tourism destination through local and international Trade Fairs
- Trained 150 beach operators on Tourism best practices
- Enhanced ICT Facilities for the Department
- Financial assistance to MSEs to the tune of Ksh 3 million
- Trained 200 Micro Small and Medium Enterprises(MSMEs) on business management best practices
- Registered 19 new co-operatives
- Revived 3 co-operative society
- Organized capacity building for 12 Co-operative Societies
- Draft bills; Trade licensing, Micro Finance (Mbegu Fund), Tourism
- Draft Policies: Tourism Policy

2.5.3 Emerging Issues and Challenges

Emerging Issues

- The weakening of the Kenyan shilling will affect lending and business growth
- Insecurity threat in the region has dampened the vibrancy of businesses and Tourism in the County.
- Emerging co-operatives in the transport sector i.e. Boda Boda
- More Youth and women embracing the co-operative model.
- Key Challenges

- Inadequate funding for development projects
- Inadequate staff in all cadres
- Inadequate office space
- Inadequate entrepreneurship skills
- Lack of land set aside for industrial development
- Industrial pollution
- Poor market infrastructure
- Use of unauthorized measuring equipment
- Inadequate access to affordable credit facilities
- Seasonality of the tourism sector
- Inadequate tourism standards and regulations
- Poor road networks
- Undesirable foreign culture in urban centres
- Dormant marketing co-operative societies
- Poor governance in co-operative societies
- Low capitalization/ Inadequate capital to fully operationalize co-operative activities leading to weak co-operatives

2.5.4 SWOT Analysis

<p>"- Existing market infrastructure - Existence of co-operative institutions - World class tourist attractions - The best beaches in Africa and in the world - Qualified and experienced staff - Availability of standards and testing equipment for verification and inspection - Presence of offices at the county and sub counties - Guiding policies"</p>	<p>"2 Lack of industrial land 3 Inadequate standards and testing equipment for verification and testing 4 Poor market infrastructure 5 Inadequate entrepreneurship skills 6 Rampant use of illegal measurements 7 Dormant co-operative societies 8 Poor succession management and affirmative action in co- operatives 9 Poor governance "</p>	<p>"- Untapped investment opportunities - Emerging industrial activities - High demand for the department services - Existence of informal and self help groups - High demand for financial services - Strategic geographical position of the county - Unexploited tourism potential"</p>	<p>"- Industrial pollution - Competition from other institutions providing similar services - Undesirable foreign culture in urban centres - High insecurity in the region - Erratic climatic conditions"</p>
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2.6 County Health Services

The county has nine level 5 public hospitals, 12 public health Centers, 77 public dispensaries, one mission hospital, two private hospitals, one armed forces hospital, five private nursing homes and 107 private clinics. The bed capacity in hospitals is 498, in health Centers it is 30 and in nursing homes is 16. The doctor/patient ratio is 1:42,625, clinical officer/patient ratio is 1:30,194 while the nurse/patient ratio is 1:3,396. Malindi, Kilifi and Mariakani district hospitals are the only referral hospitals in the county. Kilifi District hospital hosts KEMRI that is involved in various health research activities. The inpatient bed capacity in health facilities in the county is 508 beds.

The average morbidity rates in the county are 12.9 percent with females having higher morbidity rates at 15.4 percent as compared with men at 9.9 percent. The most common causes of morbidity in the county are malaria/fever, lower respiratory infections, stomach ache, diarrhoea and flu.

The contraceptive prevalence rate is low at 37.3 percent thus implying a low utilization of family planning services. This is further exhibited by relatively low Anti-Natal Clinics attendance by pregnant women at 50.5 percent.

2.6.2 Key Achievements

Procurement of tools and equipment

- Procured equipment 3 Ultrasound Machines at Kilifi ,Malindi Mariakani hospitals, 6 Incubators Kilifi ,Malindi&Mariakani hospitals and 12 Oxygen concentrators at Kilifi ,Malindi&Mariakani hospitals Kilifi ,Malindi&Mariakanihospitals
- Procured one (1) CT Scan and 4 Renal Dialysis for Kilifi hospital
- Purchase 3 Digital X-ray Machine at Kilifi, Malindi, & Mariakani County hospital
- Other procurements done are: 6 refrigeration equipment for mortuaries in Malindi and Kilifi hospitals, 6 weighing scales for Ganze, Malindi, Kaloleni, Kilifi, &Mariakani Hospitals, 12 Sterilizing drums for Kilifi, Malindi and Mariakani hospitals, 45 inpatient beds and 60 mattresses, 12 Patient trolleys in number for Kilifi Sub county hospital, 6 patient couches Kilifi county hospital, 8 wheel chairs for Kilifi county hospital, 7 Laundry machines(at Bamba ,Jibana Malindi Sub County hospitals & Kilifi County hospital, Gede H/C , Rabai H/C and Mariakani Hospitals, 5 power Generators at Malindi , Mariakani , Bamba, Gede& Kilifi and among others to various health facilities.

Procured vehicles

- 6 waste collection Tuktuks
- 5 waste collection trucks
- 20 Ambulances(10 awaiting delivery)

Constructions

- Constructed staff quarters at Kiwandani Dispensary and Jila Health centre , Maternity wards at Mrima wa Ndege Dispensary, Lenga Dispensary.
- Constructed 5 power generator Houses Bamba, Kilifi, Mariakani Hospitals and in Gede and Constructed and installed an incinerator at Kilifi and Mariakani Hospitals Kilifi and Mariakani Hospitals.
- Roof water catchment in 20 rural health facilities and construction of mortuary at Kilifi district hospital-which is ongoing and several ongoing construction and refurbishments of health facilities in the county.

2.6.3 Emerging Issues and Challenges

- Procurement need be further devolved to the departmental level. The lead time is too long. These are challenges caused by centralization of procurement
- Need to decentralise financial management. The Chief Officers need be empowered to manage finances at the departmental level while the county treasury oversees the financial operations in the County and gives technical advice.
- There is an increase in diabetic cases and there is need to focus and plan on the strategies to address the same.
- Community strategy empowers community to take care of their health needs. There is need to embrace this strategy and to focus on preventive health services.
- Access to health services is still a challenge in some of the parts of our County and in some cases the patients have to travel for long distances as they seek for health services.
- However, the County government of Kilifi is committed to ensure there will be health facility in every county ward. One realising this, next strategy will be to ensure there will be a health facility after every 5 Kilometres as per the WHO standards.

2.6.4 SWOT Analysis

Strength	Weaknesses	Opportunities	Threat
Health facilities existing up to tier 3 (74 dispensaries, 12 HC, 5 Hosp)	Human Resource Inadequate staffing levels; Low skills development; Mal distribution of human resource; Poor staff attitude; Low staff morale.	Provision of free maternity services and OBA maternal Health programme	Social barriers and practices and Tourism influence
Availability of skilled staff	Weak supervision	Partnership	Emerging and remerging condition
Availability of management teams and Structure	Inadequate space and room	Existing social structure	Societal norms
Availability of funds (County Government of Kilifi Support) Availability of essential health products (Medical drugs and health commodities	Old and dilapidated buildings	CSR (Cooperate social responsibility)	
Availability of functional health information systems	Poor maintenance of equipment and buildings	Political good will and support	
Existence of Community health services (preventive and Promotive); Medical services (treatment); Medical services (treatment); Rehabilitative services; Sexual and Reproductive Health (maternal and child health TB/HIV/ Malaria.	Poor infrastructural planning	ICT infrastructure	

Availability and use of National health policies and guidelines (MDGs, Vision 2030)	Inadequate storage space – warehousing; Lack of basic and specialized health care equipment; Lack of standard equipment guidelines; Lack of ethical research committee; Emerging and reemerging conditions;	Beyond zero initiative; Alternative traditional medicine; Tour resort sites and hotels which can be an avenue for medical tourism; Peace and stability in the County;	
	Inadequate transport facilities); Low uptake of public health laws; Lack of ethical research committee; Erratic supply of health commodities; Irrational use of medicines; Insufficient evidence for decision making (DDU); Low operational research; Non compliance with standards and guidelines; Poor dissemination of guidelines and standards; Inadequate facilitative supervision; Emerging and reemerging conditions;		

2.7 Environment, Water and Natural Resources

This department consists of environment, water and natural resource sectors;

2.7.2 Key Achievements

- Extensions of 78 km pipeline
Beneficiaries = 31,000 People
Volume of water=132,257 m3

Rehabilitation

- 1.5 km pipeline
No. of beneficiaries = 1 primary school, 2,000 people
Volume of water = 2543.4 m3

2.7.3 Emerging Issues and Challenges

The main challenges facing the water sub-sector revolve around financing and capacity. Provision of clean, safe, accessible and affordable water and sanitation services for all is hindered by Poor water infrastructure, Low community participation in water management issues, Saline underground water and Prevalence of Disease due to unsafe Water

Most of the underground water in the hinterland is saline and unfit for both livestock and domestic use in areas such as Chonyi, Roka, Mtondia, Ngerenya and some parts of Ganze. The County Government through the Department of Water Environment, Forestry and Natural Resources, with the support of development partners like the National Drought Management Authority, the Constituency Development Fund and other agencies has invested heavily in construction of water pans in the hinterlands in an effort to alleviate water shortage within the county. The government has also rehabilitated the Baricho and Mzima water supplies to improve access to potable water. All these efforts are geared towards reducing walking distances to water points. The county however

needs to embark on the rehabilitation of the existing water schemes to increase their efficiency, including construction of earth dams and pans. The communities will further be encouraged to build shallow wells, sub-surface dams and also undertake roof catchments to harvest rainwater. More water projects and pipelines should be initiated to reduce the distance to the nearest water point.

2.7.4 SWOT Analysis

Department of Water, Environment, Forestry and Natural Resources			
Issue	Current Situation	magnitude (high, medium, low)	Proposed Strategic Action
Strengths	Existence of a key water resource base (Sabaki, Rare, Kombeni, Kafuloni rivers; well fields, springs) in the County.	High	Develop Water Master Plan for development and management of the water resources in the County.
	Existing water infrastructure within the county (boreholes, water treatment works, high lift pumps, transmission and distribution pipelines and water storage tanks).	High	Rehabilitation and upgrading of the dilapidated water infrastructure in the County.
	Existence of key donors and development partners such as The World Bank, JICA and UN keen to work with the County in advancing development goals.	High	Mainstream development partners and donors in County operations.
	Positive attitude towards forest conservation by the community.	Medium	Capacity building/sensitization and institutionalization of community participation in environmental management and through Incentives.
	Availability of land and variety of natural flora and fauna in the County.	Medium	Domestication of gazetted regulations. Gazettement of forests (Dakacha woodland, Mwangea Hills, Nzovuni, Kaya Dagamra, Kaya Shungwaya etc.). Urban greening Programme and Road side tree planting. Protection and conservation of forests. Strengthened collaboration and partnering with relevant environmental organizations. Enforcement of law. Capacity building of committee members.
	Availability of environmental governance institutions created by EMCA e.g. NEMA and County Environment Committee.	High	Domestication of gazetted regulations. Domestication of noise pollution, outdoor advertisement and public nuisance regulations. Mapping of noise zones.
	Ability to generate revenue through licensing, levies and permits etc.	Low	Expand revenue base by issuance of forest produce movement permit. Investment in Mineral processing.
Weaknesses	Dilapidated water infrastructure	Medium	Rehabilitation and upgrading of the dilapidated water pipeline infrastructure.
	Lack of machinery and equipment to develop water infrastructure such as dams and boreholes.	High	Investment in Machinery such as D7 Bulldozers and borehole drilling machines to effectively
			fast track development of water infrastructure.
	Constrained capacity of the 2 Water Service Providers (WSP) to better deliver services	Medium	Strengthening the capacity of the 2 WSPs to better deliver services (transport for operations and maintenance), Leak detection equipment.
	Inadequate knowledge and local human capacity on mineral exploitation	High	Recruitment and training of mines and geologist. Partner with higher learning institution offering mines and geology courses. Partner with countries who has capacity to exploit the minerals found within Kilifi County
	Low capacity to mitigate against drought in areas not covered by the water pipeline supply network	High	Acquisition of 4 water bowsers for water trucking in areas not covered by water pipeline supply network.
	High wastage (Non-Revenue Water) due to pipe leakages and low metering.	Medium	Capacity building of the Water Service Providers and investment in leak detection technology.
	Uncoordinated development of water structures by various players.	High	Development of a Water Master plan for the County to guide investment and development of the infrastructure

	Poor waste disposal	High	Acquisition of 4 No. exhausters to provide service to the major towns in the county.
	Lack of sewerage systems in major towns in the County	High	Feasibility studies and design of sewerage systems in the five major towns in the County (Malindi, Kilifi, Mtwapa, Mariakani and Mazeras).
	Lack of gazettement of some forests	Medium	Gazettement of forests (Dakacha woodland, Mwangea Hills, Nzovuni, Kaya Dagamma, Kaya Shungwaya etc.).
	Inadequate transport		Procurement of utility motor vehicles
	Inadequate involvement of communities in environment management	Medium	Environmental education and awareness
	Weak enforcement of environmental regulations.	Medium	Mainstream environmental issues across all sectors i.e. all policies, plans and programs to be subjected to Strategic Environmental Assessment (SEA) and all projects to be subjected to Environmental Impact Assessment (EIA).
	Lack of Gazetted environmental law enforcement officers	High	Gazettement of environmental officers
	Weak enforcement of mining regulations.	Medium	Domestication of Mining regulations. Development of Natural Resource management and exploitation plan. Mapping of Minerals (procurement of mineral detector machine and radiation kit)
Opportunities	Water demand outstripping supply	Medium	Resource mobilization for water infrastructure development.
	Availability of suitable sites for water resources development.	High	Development of water harvesting structures (earth dams), boreholes and shallow wells.
	Existence/formation of the County Government department charged with Water and Environment.	High	Leverage Government funding for development of water resources in the County.
	Development of a sustainable community based environmental management strategies such as social forestry.	Medium	Establishment of arboreta (recreational park).
	The initiative to Gazette all the forests in the county	High	Gazettement of un gazetted forests.
	Availability of wide range of unexploited minerals (manganese, titanium, iron ore, coal and lime)	High	Minerals mapping, exploration and exploitation. Policy on mining and partnerships on minerals exploitation.
	Forest conservation promotion	Medium	Capacity building and awareness creation.
	Establishment of tree nurseries	Low	Capacity building and facilitation (purchase all mature seedlings from private nurseries)
	Environmental Action Plans	Medium	Review and Prepare County Annual Environmental Action Plans.
	Draft Government policy on recycling and disposal of non-biodegradable materials such as polythene bags	Medium	Encourage recycling and proper disposal of non-biodegradable materials through incentives and support programs.
	Establishment of environmental clubs in learning institutions	Medium	Environmental management award scheme through partnership with stakeholders such as Regional Centre of Expertise (RCE).
	Conducting EIAs and Environment Audits	Low	Awareness creation on importance of EIA and enforcement of the regulation.
	Conservation of the river line forest.	Low	Awareness creation and enforcement of Water Act and Wetland Regulation of 2006. River bank rehabilitation.
Threats	Skyrocketing cost of power at the water works significantly raising the unit cost of production of water	High	The County Government to support the Water institutions (WSP, CBWSU) deal with the ever increasing cost of electric power.
	Infrastructure vandalism	Medium	Formulate stringent/punitive policy to curb vandalism of water infrastructure.
	Unpredictable weather conditions.	Medium	Strengthening early warning systems in collaboration with Meteorological department.

	Poor sanitation	High	Design and implementation of Sewerage system in major towns (Kilifi, Malindi, Mtwapa, Mariakani and Mazaras).
	Industrial pollution	High	Law enforcement. Encourage the use of clean production technologies. Zonation of industrial zones.
	Loss of biodiversity through Illegal logging and charcoal burning	Medium	Enforcement of the law. Alternative sources of livelihood instead of charcoal burning. Tree planting.
	Polythene menace	High	Promote recycling and proper disposal through policy formulation.
	Human wildlife conflict	Medium	Electric fencing and policing (patrols)
	Competing land use with forestry	Medium	Land use policy.

2.8 LANDS, PHYSICAL PLANNING, HOUSING AND ENERGY

The department faces major internal as well as external challenges in delivery of its mandates. First is the departments' low technical capacity which stands at only 40 per cent. This is compounded by inadequate finances and equipment. There are no clear guidelines yet on management of planning and land control functions. On the other hand the department does not have adequate office space. Land tenure is a major development challenge in the county with more than 60 per cent of the residents lacking title deeds thus the high poverty levels in the county. As much as most urban centres are planned, the plans are poorly executed leading to proliferation of informal settlements. At the same time, the County does not have adequate land for public projects or settlement of the landless.

2.8.2 Key Achievements 2014/15

- Completed preparation of County Spatial Plan
- Completed Preparation of four (4) Local Physical Development Plans-Marafa, Marereni, Kakuyuni and Kaloleni
- Completed preparation of Malindi Integrated Strategic Urban Development Plan
- Completed upgrading of Makao and Ukombozi Informal settlements
- Collected revenue of Ksh. 36,000,000
- Developed and implemented Departmental Service Charter
- Completed preparation of County Resource Mapping
- Completed County Energy Audit
- Completed Preparation of County Valuation Roll
- Acquired 11 acres of land for market and bus park in mtwapa
- completed Surveying of six (6) Adjudication sections; petanguo, kitengwani, mwele, tsangalaweni,mleji and baricho
- Completed surveying of five(5) settlement schemes, vipingo, chakama phase II, Gongoni and Bureni I & II,
- Prepared PDPs for Six (6) County Estates; ngala,mwangea, bofa- kilifi town, ngala phase I & II in malindi, and mariakani milk scheme
- Maintained Four (4) County Estates; mwangea, new and old ngala in kilifi, ngala phase I

in malindi

- Completed Housing Audit
- Completed housing survey
- Constructed county survey office
- Renovation of offices; physical planning office, housing office, and survey office
- land audit done

2.8.3 Emerging Issues and Challenges

- Lack of proper land policies
- Absentee landlords
- Commercial squatting
- Lack of proper ownership data
- Conflict between absentee landlords and tenants
- Inadequate funding
- Inadequate staffing
- Lack of clarity on devolved housing functions
- Lack of harmonized housing inventory
- Inadequate capacity
- Inadequate funding
- Lack of clear guidelines
- Inadequate data on energy needs

2.8.4 SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<p>"- The Lands office is in place</p> <p>- Goodwill from the community</p> <p>- Availability of building materials (sand, ballast, cement, coral blocks, steel, roofing materials) and appropriate building technologies</p> <p>- The County Housing unit has staff and office space</p> <p>- All urban centers have electricity from the national grid"</p>	<p>"- landlessness</p> <p>- Lack of an integrated framework for physical development in the County</p> <p>- Weak Building Code</p> <p>- Inadequate specialized equipment for land mapping and surveying."</p>	<p>"- There is a high demand for housing</p> <p>- The National Land policy</p> <p>- Availability of abundant sources of renewable energy such as wind and solar.</p> <p>- Ongoing energy development programmes by the national government</p> <p>- Development partners interests in County development"</p>	<p>"The unresolved land question</p> <p>Uncontrolled urban development"</p>

2.9 FINANCE AND ECONOMIC PLANNING

The department of Finance and Economic Planning is one of twelve departments that constitute the executive arm of Kilifi County Government. It comprises six sections namely Financial Accounting and Reporting, Internal Audit, Budgeting, Supply Chain Management, Revenue and Economic Planning. It is charged with the mandate of mobilizing financial resources, management of County finances and other assets, provision of advisory services on public financial management and overseeing formulation and implementation of County development policy and plans. As an institution of the County Government, the department draws its mandate from the Constitution of Kenya, 2010, the County Government Act 2012, Public Finance Management Act 2012, Transition to Devolved Government Act 2012 and Urban Areas and Cities Act 2011.

Upon this regulatory framework the department has in the last two years developed and facilitated enactment of various legislation to streamline its operations, actualise devolution

and improve service delivery. The legislation include Rating Bill 2014, the County Scholarship Act, Valuation for Rating Bill 2014, Finance Bill SBP Schedule, Public participation Bill 2014, Emergency Fund Draft Bill, Tax Waiver Bill, Ward Development Fund Bill and Appropriation Bill 2014. This is in addition to compilation and printing of the first County Integrated Development Plan (CIDP 2013-2017), deepening the use of the Integrated Financial Management Information System (IFMIS), and training of staff on the same. The department has also prepared a five-year strategic plan which, though still a draft, forms the basis for staff performance and appraisal. This has revolutionized financial transactions and related services that constitute the core service delivery mandate of the department.

2.9.2 Key Achievements 2014/15

- Developed County Integrated Development Plan (CIDP) 2013-2017
- Integrated Financial Management System (IFMIS) and G-Pay rolled out

1. Trained more than 40 officers
 2. Proper budgetary controls are in place
 3. Payments are promptly made
- Automation of revenue collection in Progress: Mtwapa and Magarini revenue offices fully automated

2.9.3 Emerging Issues and Challenges in the Sectors

- The urgent need to strengthen the linkages between planning, budgeting, implementation, monitoring and evaluation of County development programmes
- Need to strengthen accountability mechanisms ensuring efficient use of public resources and value for money on various projects and programmes implemented by the county government
- Lack of a comprehensive project/programme monitoring and evaluation framework
- Lack of procurement plans
- Need to mainstream citizen participation in public policy formulation, especially financial bills and budgetary processes

2.9.4 SWOT Analysis

Strength	Weakness	Opportunities	Threats
Elaborate network of revenue collection centres Experienced revenue collection staff Use of a standardized financial accounting system Devolution of staff of the former grassroots Rural Planning Directorate and the District Focus for Rural Development (DFRD)	Disjointed structures of revenue collection Inadequate training on IFMIS Inadequate accounting staff Lack of an elaborate M & E framework Unelaborated public participation mechanism	County is a major destination for both international and domestic tourism Diverse revenue sources Availability of IFMIS Availability of established project management systems Citizen participation laws Automation of procurement	Prevailing terrorism threat and slump in tourism Unreliable internet connectivity Vested interests

2.10 OFFICE OF THE GOVERNOR, PUBLIC SERVICE AND DISASTER MANAGEMENT

The department consist of the governors' office, public service and disaster management.

2.10.2 Key Achievements

- Renovation of governors' office block
- Construction of sub county offices for administrators

2.10.3 Emerging Issues and Challenges

- Inadequate office space
- Inadequate budgetary allocation

2.10.4 SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<p>"Legal Existence; county public service board in place"</p>	<p>"- Unclear departmental Structure - Lack of human resource policy - Lack of training policy - Inadequate office accommodation - Lack of institutional mechanism for citizen participation - Lack of framework to enhance county image - Inadequate communication mechanism - Lack of policy framework for relating with development partners"</p>	<p>"- Citizens good will - Goodwill from development partners Existence of National Laws"</p>	<p>"- Insecurity - Corruption - Alcohol and drug abuse - Disasters Conflicts in neighboring Counties"</p>

Chapter Three: Development Projects and Programmes

3.0 Introduction

This section provides an overview of departments' vision, mission, sector priorities and programmes and projects to be undertaken in the next financial year as per the set priorities in the respective departments.

3.1 AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

3.1.1 Vision and Mission

Vision

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

Mission:

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

3.1.2 Sub-Sector Priorities, Constraints and Strategies

	PRIORITIES	CONSTRAINTS	STRATEGIES
Agriculture	Promote mechanized agriculture Develop relevant policies and regulations Improve agricultural productivity Increase area under irrigation, Modernize agriculture through Research and innovation Promote sustainable land use and conservation Develop Market infrastructure Rehabilitation of tree crops; Horticultural development; Intensification of extension services Development of drought and disease resistant crop varieties.	Low use of certified inputs - seed; Manures; fertilizers and agro- chemicals; Poor methods of land preparation; Inadequate facilitation for extension services High cost of farm inputs High post-harvest loses due to incidences of pests e.g. weevils; Low productivity of trees crops like coconut and cashew nuts; Poor and fluctuation prices of farm produce; Poor roads network leading to loss in horticultural produce; Over dependency on rain-fed production. Inadequate legislation and policy Inadequate access to financial	Streamline Licensing procedures for stockist. Enhance capacity building for farmers and stakeholders; Through campaigns, field days, demonstrations, barazas, farmer field school , farm visits and seminars. Promotion and operationalization of appropriate modern technologies in land preparation; Encouraging proper storage and timely harvesting; Encouraging farmers to grow disease resistant crop varieties; Develop tree crop rehabilitation programme for increased productivity. Facilitate access of clean and disease free planting

		services	<p>materials.</p> <p>Promote irrigated agriculture through revival of non functional irrigation schemes</p> <p>Encouraging small farm on value addition and processing industries.</p> <p>Establish sustainable funding initiatives.</p> <p>Establish programme for farm trials and field days.</p> <p>Alerting farmers on appropriate season and time to grow a certain crop as according to weather forecasting.</p>
Livestock Development	<p>Promotion of dairy and beef Cattle farming;</p> <p>Promotion of dairy and meat goat.</p> <p>Development of Poultry farming;</p> <p>Promotion of bees keeping.</p> <p>Intensification of veterinary services.</p> <p>Strengthen livestock disease control capacity.</p> <p>Intensification of extension services.</p>	<p>Poor road infrastructure in livestock productive areas.</p> <p>Inadequate infrastructural facilities for disease control and livestock production.</p> <p>Unavailability of water for dipping programmes;</p> <p>Inadequate funding for extension and animal disease prevention programmes;</p> <p>Inadequate facilitation for extension services</p> <p>Unavailability of professional personnel due to lack of facilitation in form of infrastructure and funding;</p> <p>Low demand for services for veterinary services due to low incomes of farmers</p> <p>Unreliable weather patterns and effects of climate change</p> <p>Low staffing levels for extension services.</p> <p>Inadequate access to financial services,</p> <p>Seasonal availability of fodder and pasture.</p> <p>Low quality livestock breeds</p> <p>High cost of farm inputs</p> <p>High illiteracy levels</p>	<p>Strengthening the institutional framework for effective disease control.</p> <p>Modernization of data recording system in the form of improved information technology</p> <p>Development of infrastructure to effectively support disease and pest control services.</p> <p>Strengthening and development of linkages between veterinary services with other sectors.</p> <p>Promotion of quality service to facilitate livestock trade.</p> <p>Increased funding for livestock programmes.</p> <p>Promote value addition of livestock products</p> <p>Develop livestock Market infrastructure</p> <p>Human capacity Development</p> <p>Increase access to financial services to livestock farmers</p>

		<p>Low value addition of livestock products Inadequate legislation and policy Low adoption of technology Poor livestock marketing strategies Weak research, extension farmer linkages.</p>	<p>Increase availability of pasture and fodder.</p> <p>Develop subsidy programmes</p> <p>Improvement of livestock breeds Develop relevant legislation Develop climate change mitigation measures.</p> <p>Enhance capacity building for livestock farmers and stakeholders</p> <p>through campaigns, field days, demonstrations, barazas; farmer field schools and farm visits</p> <p>Strengthen enforcement of livestock disease control and movement regulations</p>
Fisheries	<p>Promote sustainable development of fisheries resources. Reduction of post harvest losses maintain quality of fish from capture to market. Develop the capacity, efficiency and quality for service provision. Support to value addition initiatives. Development of fish and fish products marketing systems. Promote aquaculture development. Increasing capacity exploitation of fishery resources. Development of training facilities.</p>	<p>Low capacity fishing fleet. Low productivity in both capture and aquaculture fisheries. Weak fisheries management and governance structures. Inadequate legislation and policy Illegal, Unregulated, unreported fishing. Weak information, research and extension linkages. Inadequate handling and storage facilities; Inadequate access to financial services, Low staffing levels and inadequate skills. Inadequate facilitation for extension services. Undeveloped landing sites</p>	<p>Promote sustainable fishing technologies Strengthen community management and governance structures; Enhance capacity building for fisher folk and stakeholders. Development of human resource capacity. Development of relevant legislation Increase access to financial services to fisher folk. Promote development of aquaculture. Development of training infrastructure Strengthen enforcement of fisheries regulations Promote diversification of fishing methods. Promote development of appropriate fish handling and preservation infrastructure Maintain International fish safety and quality standards along the value chain</p>

3.1.2 Sub-Sector Priorities, Constraints and Strategies

Project Name Location	Objectives	Estimated cost	Targets	Description of activities
Water harvesting-Water pans construction in Magarini, Rabai, Ganze and Magarini Sub Counties	Increase food production and incomes through irrigated farming.	30,000,000	4	Excavation of water pan, water trough for human, public toilet and fence. Promotion of high value crop production for income.
Cashew nut Rehabilitation Programme County Wide	Increase cashew nut hecterage and productivity Increase farmer's income	4,250,000	50,000 seedlings	Distribution of cashew nut seedlings to farmers for planting, coppicing of older trees to improve production
Construction of a hostel at ATC Mtwapa	Increase accommodation facility	26,000,000	14 rooms	Construction of self contained rooms
Fisheries Development				
Purchase of 2 boats for Kinyaule and Jambani villages (Gongoni)	Provide water transport to the residents	1,600,000	2 transport boats	Develop specifications Procure and supply 2 transport boats
Completion of fish depot - Marereni	Provide the BMU with modern safe fish handling facility.	6,454,982	1 fish depot completed	Complete the internal works, electrical installation, plumbing works,
Construction of Fish Depot at Uyombo (Matsangoni)	Provide the BMU with modern safe fish handling facility.	9,082,100	1 fish depot completed	Complete the internal works, electrical installation, plumbing works,
Completion of toilet at fisheries office (Kilifi-Sokoni)	Provide clean working environment	600,000	1 toilet block	Construction of septic tank, plumbing works and fittings
Construction of Fish Depot at Watamu	Provide the BMU with modern safe fish handling facility.	6,979,575	1 fish depot completed	Complete the internal works, electrical installation, plumbing works,
Development of Fisheries and aquaculture laboratory at ATC Mtwapa (Shimo la Tewa)	Develop fisheries training facilities at the ATC.	11,062,653	1 complete fisheries laboratory	Electrical installation, plumbing works, completion of internal works
Fencing of fish landing site (fisheries compound) Sokoni ward	Increase the security of the fisheries compound	1,695,376	Fenced compound	Marking boundaries and erecting chain link wall.
Construction of Flake Ice Plants (procurement and installation of flake ice plant at Malindi) Shela	Provide the fishermen and fish transporters with affordable and reliable source of flake ice.	8,055,869	Operational flake ice plant	Complete construction building Supply and install flake ice making plant Electrical installation Commission the plant
Feasibility Study for a Fisheries Development	Identify the potential for a fisheries port development	4,500,000	Study report	Conduct study
Livestock Development				
Project Name Location	Objectives	Estimated cost	Targets	Description of activities
livestock sales yard at Kanagoni Adu ward (Magarini Sub county)	To facilitate market access for livestock	3,631,414	1	Complete construction works of the sale yard

Milk cooling plant at Marafa (Magarini Sub county)	To facilitate milk marketing and value addition	5,500,000	1	Development of tender document Construction work expected to start 2015/16
Milk cooling plant at Bamba (Ganze Sub county)	To facilitate milk marketing and value addition	5,500,000	1	Development of tender document Construction work expected to start 2015/16
Construction of milk collection and cooling centre at Rabai sub county	To facilitate milk marketing and value addition	8,200,000	1	Completion of Construction of the new building and wiring
Construction works of Zowerani Milk collection and cooling centre (Tezo ward)	To facilitate milk marketing and value addition	8,000,000	1	Completion of Construction of the new building and make operational
Refurbishment of the County Director of livestock office (Sokoni ward)	Create a conducive working environment	2,691,000	1	Complete construction works
Up scaling of beekeeping in all the sub counties	Increase honey production and income to beekeepers	2,477,760	350 hives	Procurement and distribution of hives and accessories
Construction of Pit latrines at Kaloleni and Ganze Sub county Hqs	Create a conducive working environment	1,600,000	2	Construction works
Construction Earth pan at Mleji Ruruma Ward – Rabai	Avail water for livestock and human use.	8,000,000	1	Excavation works
Fodder and pasture production and conservation (Kilifi north, Rabai, Kilifi South and Malindi	Increase pasture and fodder availability	1,086,029	450,000 napier cuttings	Procure , transport , distribute Napier planting materials to dairy farmers
Livestock sales yard at Lango Baya Malindi sub county	Improve livestock market access	3,249,902	1	Completion of construction work s
Beef production improvement	Increase beef production through cross breeding	1,575,704	8	Procure Boran breeding bulls for bull camps Establishment of bull camps
Promotion of dorper and red Masai sheep	Improve sheep production and quality	1,000,000	60	Procure and distribute breeding Rams in Magarini/ Malindi/Ganze and Kaloleni
Livestock sale yard at Tsangatsini (Kaloleni sub county)	Improve livestock market access	4,000,000	1	Initiate Civil works
Livestock sale yard at Vitengeni	Improve livestock market access	3,500,000	1	Initiate Civil works
Improvement of indigenous poultry	Increase growth rate and mature body weight and number of eggs per hen per year	2,500,000	2000	Procure and distribute the improved chicken for breeding
Promotion of Dairy industry in All the Wards	Dairy cattle improvement for increased milk production and income	7,000,000	35	Procure 35 dairy cattle for demonstration (one per ward) Establishment of demonstration units

Construction of zero grazing units all the 35 wards	Dairy cattle improvement for increased milk production and income	24,165,000	35	Construction of zero grazing units one per ward
Location Construction of vaccination cruses, 2 per sub - County	Enhance livestock productivity and management Provide efficient livestock and veterinary services	4.2 million	14 cattle vaccination to crushes to be constructed	-procurement procedures -Request for Construction -Bill of Quantities -Tendering Process -Tendering awards -Construction activities
Rehabilitation of cattle dips 2 in every Sub County	Enhance livestock productivity and management Provide efficient livestock and veterinary services	10 million	14 cattle dips Rehabilitated	-Request for Rehabilitation -procurement procedures
Artificial Insemination programme 2 farmer groups per a Sub County	Enhance livestock productivity and management Provide efficient livestock and veterinary services	3 million	Establish 14 A.I Services Provision to 14 farmer groups, 2 per Sub County	-Purchase of A.I Equipment -Purchase of Liquid Nitrogen -Train Services Providers -Purchase of services doses.
Tsetse control programme in all sub Counties	Enhance livestock productivity and management Provide efficient livestock and veterinary services	2 million	-Purchase of 32 foot pumps -Purchase of Baytical power 300 litres -Purchase of 1000 ltrs of syngthetic pyrethroids VIZ 500 ltrs Dominox and 500 ltrs sypertix 10%	-Requisition -procurement procedures -Tendering -Process Tendering awards -Purchase of then inputs
Rehabilitation of Veterinary Laboratory office the county HQs	Provide efficient livestock and veterinary services	2.5 million	Laboratory office rehabilitated	-Request for Construction -Bill of Quantities -Tendering Process -Tendering awards - Rehabilitation Civil Works

Purchase of Vaccines for the whole county	Livestock diseases control and management	6.5 million	- FMD Vaccine 36,300 -LSD vaccine 60,000doses CPP –vaccne 70,00 doses -RFV Vaccine 60,000 doses -Blanthras vaccine 40,000 does -NCD vaccine 400,000 dopes -Gumbro vaccine 94,000 doses	-Request for Purchase -Purchase of vaccine through procurement procedures -RFT or direct through -Tendering -Collection of vaccine
			-Fowl Pox vaccine 100,000 doses	
Livestock Diseases control and management	Livestock Diseases control and management	2 million	No of animals vaccinated -cattle 100,00 - Goats 200,00 - POULTRY 400,000 Dogs 2000	

3.1.3 On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost	Targets	Description of activities
Water harvesting-Water pans construction in Magarini, Rabai, Ganze and Magarini Sub Counties	Increase food production and incomes through irrigated farming.	30,000,000	4	Excavation of water pan, water trough for human, public toilet and fence. Promotion of high value crop production for income.
Cashew nut Rehabilitation Programme County Wide	Increase cashew nut hecterage and productivity Increase farmer's income	4,250,000	50,000 seedlings	Distribution of cashew nut seedlings to farmers for planting, coppicing of older trees to improve production
Construction of a hostel at ATC Mtwapa	Increase accommodation facility	26,000,000	14 rooms	Construction of self contained rooms
Fisheries Development				
Purchase of 2 boats for Kinyaule and Jambani villages (Gongoni)	Provide water transport to the residents	1,600,000	2 transport boats	Develop specifications Procure and supply 2 transport boats
Completion of fish depot - Marereni	Provide the BMU with modern safe fish handling facility.	6,454,982	1 fish depot completed	Complete the internal works, electrical installation, plumbing works,

Construction of Fish Depot at Uyombo (Matsangoni)	Provide the BMU with modern safe fish handling facility.	9,082,100	1 fish depot completed	Complete the internal works, electrical installation, plumbing works,
Completion of toilet at fisheries office (Kilifi-Sokoni)	Provide clean working environment	600,000	1 toilet block	Construction of septic tank, plumbing works and fittings
Construction of Fish Depot at Watamu	Provide the BMU with modern safe fish handling facility.	6,979,575	1 fish depot completed	Complete the internal works, electrical installation, plumbing works,
Development of Fisheries and aquaculture laboratory at ATC Mtwapa (Shimo la Tewa)	Develop fisheries training facilities at the ATC.	11,062,653	1 complete fisheries laboratory	Electrical installation, plumbing works, completion of internal works
Fencing of fish landing site (fisheries compound) Sokoni ward	Increase the security of the fisheries compound	1,695,376	Fenced compound	Marking boundaries and erecting chain link wall.
Construction of Flake Ice Plants (procurement and installation of flake ice plant at Malindi) Shela	Provide the fishermen and fish transporters with affordable and reliable source of flake ice.	8,055,869	Operational flake ice plant	Complete construction building Supply and install flake ice making plant Electrical installation Commission the plant
Feasibility Study for a Fisheries Development	Identify the potential for a fisheries port development	4,500,000	Study report	Conduct study
Livestock Development				
Project Name Location	Objectives	Estimated cost	Targets	Description of activities
livestock sales yard at Kanagani Adu ward (Magarini Sub county)	To facilitate market access for livestock	3,631,414	1	Complete construction works of the sale yard
Milk cooling plant at Marafa (Magarini Sub county)	To facilitate milk marketing and value addition	5,500,000	1	Development of tender document Construction work expected to start 2015/16
Milk cooling plant at Bamba (Ganze Sub county)	To facilitate milk marketing and value addition	5,500,000	1	Development of tender document Construction work expected to start 2015/16
Construction of milk collection and cooling centre at Rabai sub county	To facilitate milk marketing and value addition	8,200,000	1	Completion of Construction of the new building and wiring
Construction works of Zowerani Milk collection and cooling centre (Tezo ward)	To facilitate milk marketing and value addition	8,000,000	1	Completion of Construction of the new building and make operational
Refurbishment of the County Director of livestock office (Sokoni ward)	Create a conducive working environment	2,691,000	1	Complete construction works
Up scaling of beekeeping in all the sub counties	Increase honey production and income to beekeepers	2,477,760	350 hives	Procurement and distribution hives and accessories

Construction of Pit latrines at Kaloleni and Ganze Sub county Hqs	Create a conducive working environment	1,600,000	2	Construction works
Construction Earth pan at Mleji Ruruma Ward – Rabai	Avail water for livestock and human use.	8,000,000	1	Excavation works
Fodder and pasture production and conservation (Kilifi north, Rabai, Kilifi South and Malindi)	Increase pasture and fodder availability	1,086,029	450,000 Napier cuttings	Procure , transport , distribute Napier planting materials to dairy farmers
Livestock sales yard at Lango Baya Malindi sub county	Improve livestock market access	3,249,902	1	Completion of construction work s
Beef production improvement	Increase beef production through cross breeding	1,575,704	8	Procure Boran breeding bulls for bull camps Establishment of bull camps
Promotion of dorper and red Masai sheep	Improve sheep production and quality	1,000,000	60	Procure and distribute breeding Rams in Magarini/ Malindi/Ganze and Kaloleni
Livestock sale yard at Tsangatsini (Kaloleni sub county)	Improve livestock market access	4,000,000	1	Initiate Civil works
Livestock sale yard at Viten-geni	Improve livestock market access	3,500,000	1	Initiate Civil works
Improvement of indigenous poultry	Increase growth rate and mature body weight and number of eggs per hen per year	2,500,000	2000	Procure and distribute the improved chicken for breeding
Promotion of Dairy industry in All the Wards	Dairy cattle improvement for increased milk production and income	7,000,000	35	Procure 35 dairy cattle for demonstration (one per ward) Establishment of demonstration units
Construction of zero grazing units all the 35 wards	Dairy cattle improvement for increased milk production and income	24,165,000	35	Construction of zero grazing units one per ward
Location Construction of vaccination cruses, 2 per sub - County	Enhance livestock productivity and management Provide efficient livestock and veterinary services	4.2 million	14 cattle vaccination to crushes to be constructed	-procurement procedures -Request for Construction -Bill of Quantities -Tendering Process -Tendering awards -Construction activities
Rehabilitation of cattle dips 2 in every Sub County	Enhance livestock productivity and management Provide efficient livestock and veterinary services	10 million	14 cattle dips Rehabilitated	-Request for Rehabilitation -procurement procedures
Artificial Insemination programme 2 farmer groups per a Sub County	Enhance livestock productivity and management Provide efficient livestock and veterinary services	3 million	Establish 14 A.I Services Provision to 14 farmer groups, 2 per Sub County	-Purchase of A.I Equipment -Purchase of Liquid Nitrogen -Train Services Providers -Purchase of services doses.

Tsetse control programme in all sub Counties	Enhance livestock productivity and management Provide efficient livestock and veterinary services	2 million	-Purchase of 32 foot pumps -Purchase of Bayticol power 300 litres -Purchase of 1000 ltrs of syngthetic pyretrhods VIZ 500 ltrs Dominox and 500 ltrs syptertix 10%	-Requisition -procurement procedures -Tendering -Process Tendering awards -Purchase of then inputs
Rehabilitation of Veterinary Laboratory office the county HQs	Provide efficient livestock and veterinary services	2.5 million	Laboratory of- fice rehabilitated	-Request for Construction -Bill of Quantities -Tendering Process -Tendering awards - Rehabilitation Civil Works
Purchase of Vaccines for the whole county	Livestock diseases control and management	6.5 million	- FMD Vaccine 36,300 -LSD vaccine 60,000doses -CPP -vaccne 70,00 doses -RFV Vaccine 60,000 doses -Blanthras vaccine 40,000 does -NCD vaccine 400,000 dopes -Gumbro vaccine 94,000 doses	-Request for Purchase -Purchase of vaccine through procurement procedures -RFT or direct through -Tendering -Collection of vaccine
			-Fowl Pox vaccine 100,000 doses	
Livestock Diseases control and management	Livestock Diseases control and management	2 million	No of animals vaccinated -cattle 100,00 - Goats 200,00 - POULTRY 400,000 Dogs 2000	

3.1.4 Projects/Programs 2016/2017

Project Name/ Location	Objectives	Targets	Description Of Activities	Estim ated cost 2016/ 17	Proje cted 2017/ 2018	Project ed 2018/20 19
Agriculture						
Promotion of fruit processing (mango, passion, pineapple) through establishment of cottage industries in villages. County wide	To minimize post- harvest losses; Improve prizes	To establish 7 fruit processing cottage industries in the county by 2017.	Carrying out a feasibility study; Capacity building on fruit agronomy ;Promote setting up cottage processing industries; Establishment of market for the produce.	2m	2..2	2.42 m
Provision of low cost fertilizer and inputs. County wide	Increase production	80% of farmers in the 35 wards by 2017.	Procurement of fertilizer and seeds; Identification of farmers; Capacity building on the use of fertilizer; Distribution of fertilizer and seeds.	15,m	17,m	19m
Procurement of tractors. County wide	To increase acreage under crop.	To procurement of 10 tractors in the county by 2017	Procurement of tractors; Hire of plant operators; Setting up of management teams; Capacity building of plant operators	25,m	30,m	42m
Irrigated farming County wide	To increase off-season food production.	To lay out the necessary infrastructure (5 per ward) by 2017	Capacity building; Digging of boreholes and dams	17m	20,m	25m
Cottage industries for coconut and cashew nut County wide	To increase farmers income and market access	35 industries (1 per ward) by 2017	Procurement and establishment of processing facilities; Enhancing marketing systems; Certification of processed products; Capacity building	15,m	17m	19m
Promotion of rice production County wide	Increase food self sufficiency	Increase rice production by 40% by 2017	Procurement of seeds; Capacity building of staff and farmers.	2.5m	3m	5,m
Cashew nut and coconut rehabilitation County wide	To increase farmers incomes	Increase production by 50% by 2017	Procurement of seedlings; Procurement of spraying gears; Procurement of fungicides and pesticides; Capacity building; Procurement of pruning and coppicing equipment; Strengthening of co-operatives and other collection centres	10.5 m	12m	15,m
Cassava	To increase	Increase	Procurement of improved planting	1,m	1.2m	1.5m

promotion and value addition County wide	food self-sufficiency and incomes	production by 50% by 2017	material; building; Capacity Establishment of processing plants.			
Promotion of traditional high value crops County wide	To increase food self-sufficiency and incomes	Increase production by 70% by 2017	Procurement and distribution of certified seeds for bulking	4.4m	5m	6,m
Agricultural mechanization programme county wide	To increase food self-sufficiency and incomes	Increase crop production by 2017	feasibility study policy on mechanization; Procure agricultural machinery - Tractors, Planters, maize shellers, maize drying machines, Harrowers, Dowsers & Sprayers Decentralize provision of mechanized services;	20m	25m	30,m
Crop Production and Productivity programme county wide	Enhance Crop Production and Productivity	Increase the acreage under irrigation by 400, acres	Procurement of shed nets; Develop water reservoirs for irrigation ; develop master plan	15m	20,m	35m
Strengthening the sectors extension system County wide	Improving service delivery and production	Increase facilitation in the 35 wards by 50% by 2017	Recruitment of extension staff; Procurement of extension tools and facilities; Staff capacity building; Capacity building of farmers on modern technologies; Develop information and communication system	300.m		
Promote value addition technologies for fruits county wide	Enhance value addition	Increase value addition in the 35 wards by 90% by 2017	Provide incentives for investment in value addition; Train farmers on value addition. Conduct outreach programs through radio talk shows, road shows, trade fairs, documentaries, brochures diction; Promote contract farming	6m	8m	10m
Promotion of floriculture farming County wide	To improve incomes	Increase Production by 50% by 2017	Capacity building market linkages; Establishment of floriculture farms.	3m	3.4m	3.6m
Capacity	To build	All the	Develop and maintain database systems	2.5m		

Building in the Agriculture and Rural Development Sector Departments County wide	adequate capacity of the department s to provide efficient and effective services	Agricultural sector and rural development departments capacity build by 2017	and networks; Enhance general public awareness; Improve Office accommodation and transport services; Implement training programmes for staff; Mainstream gender, youth and HIV/ AIDS issues in all the departments.			
Fisheries Development						
Development of fish feed mill	Support availability of quality and affordable fish feeds	Support establishment of one feed fish mill	-rehabilitate premises -electrical installation -installation and commission feed mill -supply with initial raw materials	2.5 m	1m	0.5m
Support to development of artemia farming			Ponds construction Construction Hatching facilities Drying racks and packaging	2.5m	3.0m	4.0m
Support to crab fattening			Support to crab farming groups Development of crab cages	2m	3m	4m
Development of mariculture ponds For milk fish farming	Increase mariculture production facilities Stock ponds	lhaleni group	Construction of two ponds for lhaleni group	1m	1.5	2.m
Training of fisherfolk on fisheries management and aquaculture. County wide	Improve the knowledge base of fisheries technology.	All fisher folk	-Organise training of farmers on new technologies. -Demonstrate new and emerging technologies.	3.5m	4.0m	5.0m
Revival of fishermen cooperative - Malindi	To develop the capacity for the fishermen to market their fish.	Malindi fisherm en co- operative	-Support group recruitment campaign -training the group on co-operative management- Support the group in mbegu funds to start off the activities.	5m	2m	1m
Fishing gear technology promotion- All BMUs	To support modernizatio n of fishing technologies	16 BMUs	Supply fishing gears Support training on gears use	3m	3m	4m
Development of a co management plan- Kanamai	Support sustainable fisheries management	1 co- manage ment plan develop ment	Support to community participation on development of management plan	3m	3.5m	4.0m
Procure of patrol boat- Junju	To support capacity to enforce management regulations	1 patrol boat for the co- manage d area	Supply equipped patrol boat. -train of enforcement standard operating procedures	4.5m	4.8m	5m
Procure of boat engines- All BMUs	To support modernizatio n of fishing technologies	2 outboar d engines for each BMU	To procure and supply outboard engines	10m	12m	15
Fencing of fish landing site- Ngomeni				7m		
Completion of fish storage facilities- Sokoni /Kilifi north	To reduce post harvest loses in fisheries	Kilifi Central BMU	Construct a cold storage room for the BMU	7m	0	0
Supply quality fingerlings Countywide			Supply quality fingerlings	4m	5m	6m

Livestock Production						
Rehabilitation of Rangelands Jilore ward	Restoration of overused areas & natural resources		Capacity building of communities Reseeding and conservation Construction of water harvesting and conservation structures	3..m	2.m	1.m
Bamba livestock sales yard completion	Improve livestock market access	1	Chicken sale Banda, Livestock water troughs , water connection and Toilet	0.5	0.3m	0.2m
Completion of kanagoni livestock sale yard	Improve livestock market access	1	Levelling the ground , toilet ,water tank , water trough and access road	5m	1 m	0.3m
Completion of , Langobaya livestock sale yard	Improve livestock market access	1	Chicken sale banda, Livestock water troughs , water connection and Toilet	3.m	1m	0.3m
Livestock Farmers capacity building All sub counties	To improve Farmers skills and knowledge	7,000	Training of livestock farmers	5.5m,	6m	6.5m
Up grading and Commercialization of local poultry (All sub counties)	To improve production and market of poultry	3000	Procurement of stock for cross breeding , link the farmer groups to the markets	5 m	6 m	7.0m
Up scaling of rabbit production	Improve food security and income	840	Purchase and distribution of rabbit breeding stock	4.0m	3.0m	0.3m
Promotion of sheep production All sub counties)	Increase mutton production	350	Procurement and distribution of breeding sheep (males and females) to farmers	7.0m	6.0 m	4.0m
Meat goats improvement (All the sub counties)	Improve quality of meat goats	500	Procurement and distribution of breeding galla goats (males and females) to livestock farmer groups Sensitize and train farmers	8m	8.m	8.m
Promotion of Dairy goats (all Sub counties)	Improve dairy goats milk production	350	Procurement and distribution of breeding dairy goats (males and females) to farmer groups	8m	8.5m	9m
Up-scaling of beekeeping All sub counties	Increase honey production and income	700	Procurement and distribution of Beehives and accessories to farmers groups	5m	5.5m	6m
Construction of honey processing plant	Improve quality of honey and increase income	2	Construction works Purchase of honey extractors and equipments	1m	1m	0.5m
Improvement of beef production in ASAL sub counties(Ganze, Malindi, Magarini and Kaloleni)	Improve beef production	20	Purchase and Establishment bull camps Farmer group training	6.0m	6.m	6m
Renovation of livestock sub county office Ganze	Improve working environment	1	Refurbishment of the office roof , window grill and painting etc	3.0m	0	0
Renovation of livestock sub county office Ganze	Improve working environment	1	Refurbishment of the office roof , window grill and painting etc	3m	0	0
Office block (toilet at Rabai sub county)	Improve working environment	1	Construction of septic tank, connection to water source, toilet	2.5m	0.3m	0

Renovation of office at Kaloleni	Improve working environment	1	Roof repair, painting ,wiring system	1.5m,	0	0
Fodder and pasture production and conservation in all the sub counties	-Increase livestock feed availability for increased milk production and livestock productivity -Promotion of dairy cattle production	- 450,000 napier grass cuttings -100kg clitoria seeds - 300kgs mucuna seeds	Procurement and distribution of napier planting materials AND other fodder material Transportation Demonstration on ,harvesting and conservation and storage Farmers training	3m	2m	1m
Equipping milk collection and cooling centre Rabai (Ruruma ward)	Market access for milk and value addition	1200 litre daily	Procurement of cooling tanks ,and other equipments , milk cans packaging materials Farmer training	4.m	2.m	1.m
Completion and Equipping of Zowerani milk collection and cooling centre Tezo Kilifi North	Market access for milk and value addition	1 tank 20 milk Cans	Procurement of cooling tanks ,and other equipments- milk cans, packaging materials, Weighing scale	4.m	2. m	1.m
Mariakani livestock sales yard (Kaloleni)	Improve livestock market access	1	Construction of the sale yard	8.0m	0.5m	0.1m
Purchase of demonstration equipment (Poultry) Kilifi North	Increase efficiency of hatching and increase number of chicks	7	Purchase of small equipment like incubators	1.0m	1.1m	1.2m
Beef Improvement in all the Sub counties (Mnarani ward - Kilifi North	Increase beef production for higher income	3	Purchase of the breeding Bulls , And training of the livestock farmers	1.0m	1.0m	1.0m
Construction of milk collection centre at Banda La Salama Chasimba Ward	Improve market access for milk	1	Construction works and training of the livestock farmers Purchase of equipment - Cooling tank, Milk cans	6.m	4.m	1.0m
Livestock sale yard at Garashi	Improve access to livestock markets	1	Construction of sale yard	8.0m	1.0m	0.2m
Veterinary Services						
Staff training Whole county	Provide efficient livestock and veterinary services	40	Train staff for improved service delivery	2m	2.5m	2.8m
Farmer field school – whole	Enhance Livestock	7	Transfer of technology by establishing FFS [Farmer field	5m	6m	6.5m

county	productivity and management		schools]			
Provision of security to institutions and infrastructures	Secure Veterinary Institutions/Infr astructure and Facilities	10	Fencing off veterinary lands and institutions	16m	18m	19m
Artificial insemination program Whole county	Improve on dairy breeds	4,000	1. Procure Doses of semen. 2. Formation of farmer A.I groups. 3.avail semen to farmers through AI	3.0m	5.0m	9.0m
Provision of AI equipments	Procure artificial insemination equipments	25 6	Procure 25 No.3L containers of liquid nitrogen procured & distribute 6 No.20L containers procured & distributed	4.5m	4m	2m
Provision of AI equipments	Procure liquid nitrogen	1000 L	Purchase 1000 liters of Liquid nitrogen and distribute	0.8m	2m	3m
Construction of a medium Tannery in Kaloleni, Ganze Sub-county	Facilitate the marketing of livestock and livestock products	2	Curing and properly storing all hides and skins produced in slaughter houses.	10m	20m	25m
Poultry Slaughter houses in Malindi, Mariakani, and Kilifi town	Facilitate the marketing of livestock and livestock products	3	Construct 3 Poultry Slaughter houses in Malindi, Mariakani, and Kilifi town	5m	15m	20m
local slaughter slabs-2 Magarini, 1 Ganze	Facilitate the marketing of livestock and livestock products	3	Construct 3 Poultry Slaughter houses in Malindi, Mariakani, and Kilifi town	5m	15m	20m
Construct cattle dip in Ganze, Malindi and Magarini	Facilitate the marketing of livestock and livestock products	3	Cattle dip constructed	5.0m	5.5m	6.05m
Construction of vaccination crushes Whole county	Increase disease control	14	Construction of Vaccination crushes.	5m	6m	10m
Purchase of accaricides Whole county	Increase disease control measures	500 litres	Purchase of 500L of synthetic pyrethroid acaricide and pour-ons	1m	1.5m	3m
Purchase of foot pumps Whole county	Vector control	32	Purchase of foot pumps for Tsetse fly control.	0.5m	1m	2m
Purchase of assorted veterinary vaccines	Disease control	Assorte d	Purchase of rabies, fmd, Isd, sheep/goat pox, ccpp, nd, fowl pox, fowl typhoid,	8.0 m	9m	10m
Purchase of emergency veterinary drugs	Disease control	Assorte d	De-wormers, antibiotics, Bio security and protective gargets	2m	3m	3.5m

EDUCATION, YOUTH AFFAIRS AND SPORTS

3.2.1 Vision and Mission

Vision

The vision of the department is: "Excellence in education, youth empowerment and sports "

Mission

To mission of the department is "Manage provision of quality education, empower youth and promote sports."

3.2.2 Sub-Sector Priorities, Constraints and Strategies

Sub Sector	Priorities	Constraints	Strategies
Education	Early Childhood education	Parents not taking their children due to social rigidity	sensitization and awareness e.g. through whole school approach programme
Youth Affairs	Stable and sustainable youth population	"Drug abuse, Hiv Aids, Unemployment"	"Creation of more opportunities for youth trough micro- enterprise initiatives, Construction of empowerment and rehabilitation centers"
Sports	"Higher levels of sports activities Uplifting of talents in football, netball, rugby e.t.c"	Lack of enough sports facilities	Upgrading the level of sports activities through engaging the county sportsmen/ women in county and national sports competitions

3.2.3 On-Going Projects/Programmes

Project Name	Objective	Estimated Cost	Targets	Description Of Activities
Construction of ECD resource Center(Pahse2)	Act as a center for learning and equip knowledge on ECDE	40M	Complete ECD resource centre	Tendering, awarding and construction
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine, Kibaoni pre-school- Sokoni	Integrate ECD with primary education, improve quality of learning environment	8,203,580.00	4 No. ECD classrooms constructed	Tendering, awarding and construction
Construction of 4 No ECD classrooms & 4 door pit latrines & 2 door pit latrines , Pingilikani Pre-primary school, Chasimba	Integrate ECD with primary education, improve quality of learning environment	8,400,000	4 No. ECD classrooms constructed	Tendering, awarding and construction
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine ,Roka pre-school, Matsangoni	Integrate ECD with primary education, improve quality of learning environment	7,858,612.56	4 No. ECD classrooms constructed	Tendering, awarding and construction
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine , Mitulani pre-school. Mwarakaya	Integrate ECD with primary education, improve quality of learning environment	8,802,789.00	4 No. ECD classrooms constructed	Tendering, awarding and construction
Construction of 4 No ECD classrooms & 4 door pit latrines & 2 door pit latrines , Vipingo Central Pre School, Junju	Integrate ECD with primary education, improve quality of learning environment	8,400,000	4 No. ECD classrooms constructed	Tendering, awarding and construction
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine Jeuri pre-school Kambe ribe	Integrate ECD with primary education, improve quality of learning environment	8,115,986.40	Construction of 4 No. ECD classrooms	Tendering, awarding and construction
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine , Kenga pre-school, Rabai Kisurutini	Integrate ECD with primary education, improve quality of learning environment	8,383,163.00	Construction of 4 No. ECD classrooms	Tendering, awarding and construction
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine, Maboromokoni pre-school, Sabaki	Integrate ECD with primary education, improve quality of learning environment	8,280,864.00	Construction of 4 No. ECD classrooms	Tendering, awarding and construction
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine , Timboni pre-school Adu	Integrate ECD with primary education, improve quality of learning environment	9,813,808.80	Construction of 4 No. ECD classrooms	Tendering, awarding and construction
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine , Boyani pre-school, Jaribuni	Integrate ECD with primary education, improve quality of learning environment	7,337,300.00	Construction of 4 No. ECD classrooms	Tendering, awarding and construction

Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine Baraka pre-school Ganze	Integrate ECD with primary education, improve quality of learning environment	7,972,422.48	Construction of 4 No. ECD classrooms	Tendering, awarding and construction
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine Mkaomoto pre-school Ganda	Integrate ECD with primary education, improve quality of learning environment	8,466,536.08	Construction of 4 No. ECD classrooms	Tendering, awarding and construction
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine , Dzimana pre-school Kayafungo	Integrate ECD with primary education, improve quality of learning environment	8,686,789.00	Construction of 4 No. ECD classrooms	Tendering, awarding and construction
Construction of ECD toilets Mwamba and Mtondia ECD Tezo	Integrate ECD with primary education, improve quality of learning environment	1,400,000.00	Construction of 2 No. ECD toilets	Tendering, awarding and construction
Construction of modern youth polytechnic (to be in phase) Sokoni	To promote youths skills and capacity	8,000,000.00	Construction of a modern youth polytechnic	Tendering, awarding and construction
Construction of youth empowerment centres (phase 2) Maweni	To promote youths skills and capacity	10,198,070	Construction of 1 No. youth empowerment centre	Tendering, awarding and construction
Construction of Youth Empowerment centre, Mnarani	To promote youths skills and capacity	1,500,000.00	Construction of 1 No. youth empowerment centre	Tendering, awarding and construction
Construction of 2 No ECD classrooms at Kirepwe pre-primary school Dabaso	Integrate ECD with primary education, improve quality of learning environment	3,200,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction
Renovation of Gede Polytechnic plus 2 classes	To promote youths skills and capacity	2,350,000.00	Renovation of 2 No. classes	Tendering, awarding and construction in the pipeline
Construction of 2 No ECD classrooms , Bomani Kireme Pre School	Integrate ECD with primary education, improve quality of learning environment	3,000,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction -Ongoing. 30%
Construction of 2 No ECD classrooms Kwakijala pre-school Ruruma	Integrate ECD with primary education, improve quality of learning environment	2,000,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction
Construction of 2 No ECD classrooms Makondeni pre-school Ruruma	Integrate ECD with primary education, improve quality of learning environment	2,000,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction -awaiting site handing over
Construction of 2 No ECD classrooms - Dzanikeni pre-school Ruruma	Integrate ECD with primary education, improve quality of learning environment	2,000,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction -in the pipeline
Construction of 4 No ECD classrooms & 2 toilets Chonyi Pre School Mawesa	Integrate ECD with primary education, improve quality of learning environment	6,000,000.00	Construction of 4 No. ECD classrooms	Tendering, awarding and construction
Boyani pre-school,garashi	Integrate ECD with primary education, improve quality of learning environment	3,000,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction

Construction of 1 No ECD classrooms Vulashaka pre school Gongoni	Integrate ECD with primary education, improve quality of learning environment	1,300,000.00	Construction of 1 No. ECD classrooms	Tendering, awarding and construction -in the pipeline
Construction of 2 door toilets Marereni pre-school Adu	Integrate ECD with primary education, improve quality of learning environment	2,000,000.00	Construction of 2 No. toilets	Tendering, awarding and construction -10%
Construction of 2 No ECD classrooms Amoeba pre school Gongoni	Integrate ECD with primary education, improve quality of learning environment	2,600,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction -in the pipeline
Construction of 2 No ECD classrooms Kibaoni pre school Gongoni	Integrate ECD with primary education, improve quality of learning environment	2,600,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction
Construction of 2 No ECD classrooms Kikaangajeni pre school Magarini	Integrate ECD with primary education, improve quality of learning environment	1,650,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction -in the pipeline
Construction of 2 No ECD classrooms Matolani pre school Jaribuni	Integrate ECD with primary education, improve quality of learning environment	2,400,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction -0%
Construction of 2 No ECD classrooms Maojo Pre-school	Integrate ECD with primary education, improve quality of learning environment	2,000,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction -site handed over, work in progress
Construction of 2 No ECD classrooms - Mido pre-school Ganze	Integrate ECD with primary education, improve quality of learning environment	2,000,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction -30%
Construction of 2 No ECD classrooms - Midzimitsano pre-school Ganze	Integrate ECD with primary education, improve quality of learning environment	2,000,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction -in pipeline
Completion of Mpirani pre-school Ganze	Integrate ECD with primary education, improve quality of learning environment	1,000,000.00	Renovation of 1 No. ECD classrooms	Tendering, awarding and construction -in pipeline
Renovation of ECD Dungicha pre-school Ganze	Integrate ECD with primary education, improve quality of learning environment	500,000.00	Renovation of 1 No. ECD classrooms	Tendering, awarding and construction -30%
Construction of 1 No ECD classrooms - Mapotea pre-school Ganze	Integrate ECD with primary education, improve quality of learning environment	1,000,000.00	Renovation of 1 No. ECD classrooms	Tendering, awarding and construction -15%
Renovation of pre-primary school Mbonga pre-primary school	Integrate ECD with primary education, improve quality of learning environment	1,500,000.00	Renovation of 1 No. ECD classrooms	Tendering, awarding and construction - Substructure in progress
Renovation of pre-primary school Chinyume pre-primary school Jaribuni	Integrate ECD with primary education, improve quality of learning environment	1,200,000.00	Renovation of 1 No. ECD classrooms	Tendering, awarding and construction -Awaiting site handing over for kick off

Completion of ECD Bidii pre-school Sokoke	Integrate ECD with primary education, improve quality of learning environment	300,000.00	Completion of 1 No. ECD classrooms	Tendering, awarding and construction -in the pipeline
Renovation of ECD Mikobachenda pre-school Jaribuni	Integrate ECD with primary education, improve quality of learning environment	1,300,000.00	Renovation of 1 No. ECD classrooms	Tendering, awarding and construction
Construction of 2 No. ECD classroom, store and office Kwa dadu and Madzeni Pre-primary school Sokoke	Integrate ECD with primary education, improve quality of learning environment	6,000,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction –in pipeline
Construction of Education college Kakuyuni Education college Kakuyuni	Integrate ECD with primary education, improve quality of learning environment	5,000,000.00		Tendering, awarding and construction –in pipeline
Construction of 2 No ECD classrooms Pendukiani pre school Ganda	Integrate ECD with primary education, improve quality of learning environment	3,000,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction –in pipeline -in tendering process
Purchase of Land for Goshi ECD pre school Kakuyuni	Integrate ECD with primary education, improve quality of learning environment	1,000,000.00		Tendering, awarding and construction -in the pipeline
3 ECD classrooms, office and toilets Kajajini pre-school Shela	Integrate ECD with primary education, improve quality of learning environment	6,000,000.00	Construction of 3 No. ECD classrooms	Tendering, awarding and construction – Substructure in progress
Construction of 2 No ECD classrooms jilore pre-school Jilore	Integrate ECD with primary education, improve quality of learning environment	3,400,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction-in the pipeline
Purchase of a Plot Tsangatsini youth polytechnic	To promote youth skills and capacity	1,000,000.00	Purchase of a plot	Tendering, awarding and construction -in the pipeline
Kayafungo				
Construction of 1 No ECD classrooms Maluwani Pre School Kayafungo	Integrate ECD with primary education, improve quality of learning environment	1,160,000.00	Construction of 1 No. ECD classrooms	Tendering, awarding and construction -awaiting site handing over for kick off
Construction of 1 No ECD classrooms Mbaga Pre School Kayafungo	Integrate ECD with primary education, improve quality of learning environment	1,160,000.00	Construction of 1 No. ECD classrooms	Tendering, awarding and construction – awaiting site handing over for kickoff
Construction of 2 No ECD classrooms and Office G.K pre-school Mwanamwinga	Integrate ECD with primary education, improve quality of learning environment	3,000,000.00	Construction of 2 No. ECD classrooms	Tendering, awarding and construction -in the pipeline
Construction of 1 No ECD classroom and Office Kambitsi pre-school Mwanamwinga	Integrate ECD with primary education, improve quality of learning environment	2,000,000.00	Construction of 1 No. ECD classrooms	Tendering, awarding and construction -awaiting site handing over for kickoff

Construction of 1 No ECD classroom and Office Jembeni pre-school Mwanamwinda	Integrate ECD with primary education, improve quality of learning environment	2,000,000.00	Construction of 1 No. ECD classrooms	Tendering, awarding and construction –in pipeline -10%
Construction of 1 No ECD classrooms Zia ra ache Pre School Kayafungo	Integrate ECD with primary education, improve quality of learning environment	1,160,000.00	Construction of 1 No. ECD classrooms	Tendering, awarding and construction -awaiting site handing over for kickoff
Construction of 1 No ECD classrooms Thoroweni Pre School Kayafungo	Integrate ECD with primary education, improve quality of learning environment	1,160,000.00	Construction of 1 No. ECD classrooms	Tendering, awarding and construction -awaiting site handing over for kickoff
Construction of 1 No ECD classrooms Mwakandi Pre School Kayafungo	Integrate ECD with primary education, improve quality of learning environment	1,160,000.00	Construction of 1 No. ECD classrooms	Tendering, awarding and construction -site handed over ,project kicked off
Construction of 1 No ECD classrooms at Mwembeni Pre School Kayafungo	Integrate ECD with primary education, improve quality of learning environment	1,160,000.00	Construction of 1 N.o ECD classrooms	Tendering, awarding and construction -project kicked off

3.2.4 Programmes/Projects 2016/2017

Project Name /Location	Objective	Targets	Description Of Activities	Estimated Cost 2016/2017	Projected 2017/2018	Projected 2018/2019
Upgrade sports fields one in each sub county (7 Sports fields upgraded)	To help in talent development	7	Tendering, awarding and construction	35M	Nil	Nil
Construct modern sports stadia	To help in talent development	1	Tendering, awarding and construction	200M	Nil	Nil
Construction of 4 youth empowerment centre phase1	to provide interpreneurship training and mentorship to youth	4	Tendering, awarding and construction	10.2M	Nil	Nil
Construction of County Talent academy(phase 1)	to provide interpreneurship training and mentorship to youth	1	Tendering, awarding and construction	60M	Nil	Nil
Youth empowerment programme(All wards)	To provide interpreneurship training and mentorship to youth	35		49M	Nil	Nil
Upgrade sports fields one in each sub county (7 Sports fields upgraded)	To help in talent development	7	Tendering, awarding and construction	35M	Nil	Nil
Construct modern sports stadia	To help in talent development	1	Tendering, awarding and construction	200M	Nil	Nil
Construction of 4 youth empowerment centre phase1	To provide interpreneurship training and mentorship to youth	4	Tendering, awarding and construction	10.2M	Nil	Nil

Construction of 7 ECD centres for people with disabilities(all subcounties)	Increase and improve physical facilities	7	Tendering, awarding and construction	70M	Nil	Nil
Capacity Building Ecde Teachers and Officers	To improve on teaching skills for ECD teachers	All ECD centres	Trainings	10M	Nil	Nil
Equipping Model centers (14model)	Increase and improve physical facilities	14	Tendering; Awarding and construction	100m	Nil	Nil
Outdoor playing equipment(Phase 1)	Increase and improve physical facilities	Assorted	Tendering; Awarding and supply	30M	Nil	Nil
Capacity of Youth Polytechnic instructors	To improve on teaching skills for youth polytechnic teachers	All ECD teachers	Trainings	6M	Nil	Nil
Renovation of 8 Youth Polytechnic	Increase no of students attending youth polytechnics	8	Tendering; Awarding and renovations	15M	Nil	Nil
Equipping of Youth Polytechnic(15)	Improve learning in youth polytechnics	15	Tendering; Awarding and supply	30M	Nil	Nil
Purchase of sanitary towels for youth polytechnic students(all)	Improve learning for girl child	All female students	Tendering; Awarding and supply	5M	Nil	Nil
Monitoring of all projects and programmes	Improve on project management	All projects	Planning, m&e and report preparation	30M	Nil	Nil
Whole School Approach/programme(All Wards)				50M	Nil	Nil
Scholarship Fund (Administrative cost)	Improve quality, retention, transition and completion rates among students	Administrative	Vetting and administration costs	15M	Nil	Nil
Scholarship Fund	Improve quality, retention, transition and completion rates among students	All needy students	Vetting and issuance of bursaries	357M	Nil	Nil
Construction of Youth Polytechnic ICT labs(8)	Improve learning on youth polytechnics	8	Tendering; Awarding and construction	16m	Nil	Nil

3.3 ICT, E-GOVERNMENT, CULTURE AND SOCIAL SERVICES

3.3.1 Vision and Mission

Vision

The Vision of the Department is "A well-informed and socially responsive County"

Mission

The Mission statement of the Department is:

"To Manage ICT for effective and efficient service delivery, provide social services and Safeguard cultural heritage for socio-economic development"

3.3.2 Sub-Sector Priorities, Constraints and Strategies

Sub sector	Priorities	constraints	strategies
IC & e-Gov.	enhance ICT connectivity in the county services; internet hotspot and incubation centres	low ICT knowledge among the citizens	"Review County systems and processes; develop and implement the model of shared services; develop appropriate capacity"
Betting Control and Licensing	To complete the betting Control and Licensing Office Block.	Availability of funds.	"Allocate funds for completion of the remaining phase; Strengthen management of betting"
Culture	to secure cultural centres and streamline the management of cultural groups	few registered cultural groups	Promote and preserve diverse culture; conduct trainings
Social Services	develop social amenities and empower vulnerable groups	identification of vulnerable groups	Develop and manage public and social amenities; develop and empower vulnerable groups

3.3.3 On-Going Projects/Programmes

"Project Name Location"	Objectives	Estimated cost	Targets	Description of activities
Interdepartmental connectivity	To have the	11,512,234	"To have all departments at the HQ connected."	
"Construction of Mwarakaya Amphitheatre"	Support community cultural activity		To have the construction completed	To

3.3.4 Projects/ Programs 2016/2017

Project Name/ Location	Objectives	Targets	Description Of Activities	Estimated cost 2016/17	Projected 2017/2018	Projected 2018/2019
Equipping 10 No. Youth Polytechnic in the County on ICT capacity building programme	To build capacity on ICT on the Youth and public	10 No Youth Polytechnic benefit from the programmes.	Procuring of purchase 200PC,20 Printers, LAN installation and Internet services 20MB. Renovation of the Designated rooms	35,000,000	240,000	240,000
Procuring of County Integrated ERP	To automate operation of county operations	To ensure county operations automated	Conduct feasibility study Procure EPR System Deployment and training	70,000,000	15,000,000	15,000,000
Established of County Radio	To enable information and news broadcasting	To ensure news broadcast locally	Conduct feasibility study Construct studio Procure and install Radio Equipment. Operationalise the studio	35,000,000	25,000,000	15,000,000
Unified Communication	To have unified communication	To ensures all department in the unified	Procure equipment Install and configuration	15,000,000	7,000,000	7,000,000
phase 2	n	communication framework.				
Construction of empowerment centre. Phase 1	To economically empower the disable group	To have the disable group empowered economically		30,000,000	15,000,000	15,000,000
4No.Modern public toilets	To offer utility service to members of public.	To have public 4no.modern public utilities	Procure the service	20,000,000	0	0

Fencing and Land scaping at the Betting Control office	To ensure the Land is secured.		Procuring	10,000,000	0	0
County Help Desk Systems	To ensure effective user support	To have effective support.	Procuring and install the system..	3,000,000	0	0
Develop County ICT security Policy	To have secured ICT infrastructure	To have secured ICT infrastructure	Procuring for service	3,000,000	0	0

3.4 ROADS, TRANSPORT AND PUBLIC WORKS SERVICES

3.4.1 Vision and Mission

Vision

A safe, secure and efficient road networks, transportation system and quality public works for prosperity.

Mission

To facilitate development and maintenance of an efficient, effective, secure and integrated transport system including Construction and maintenance of public works for sustainable social economic development.

3.4.2 Sub-Sector Priorities, Constraints and Strategies

Sub sector	Priorities	constraints	Strategies
Roads	<p>Maintenance of existing roads; Up grading of the existing roads; Opening of rural access roads;</p> <p>Design, construction and maintenance of new roads; Design construction, maintenance of storm water drains; Design and construction of bus/matatu park; Design, construction and maintenance of lorry parks; Design, construction and maintenance of bridges, drifts and culverts; Maintenance of existing street light (solar) and high mast lights. Design, install and commissioning of new street light (solar) and high mast lights; Design, construction and maintenance of ports and jetties; Design, construction and maintenance of air strips and airports.</p>	<p>Existence of roads authorities which are not under the control of the county; Lack of sufficient funding;</p> <p>Lack of tools, plant and equipment.</p>	<p>Harmonization of KURA and KeRRA to be under county watch; Advocate for increased funding; Purchase of machinery.</p>

Transport	Repair and maintain of the existing vehicles; Purchase of new vehicles; Implementing of county transport policy; Control cost of vehicle fuel; Enhancement of sea transport and facilitation of fishing industry; Enhancement of air transport.	Lack of funding for airport/ air strip construction; Traffic control.	Advocate for increased funding; Purchase of recovery vehicles (cranes); Harmonized relationship between traffic police and county traffic unit.
Public works	Consultancy services to all departments of the county and national government with the county in:- Design and supervision of residential and non-residential building constructions; Maintenance and rehabilitation of residential and non-	Lack of funding; Shortage specialized equipment.	Advocate for increased funding; Purchase of machinery; Repair of the existing fire engines; Purchase for the rescue van.
	residential building constructions; Fire, rescue and disaster management; Fire fighting drills; Fire prevention and extinguishing; Maintenance of fire engine and fire equipment; Rescue operations.		

3.4.3 On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost	Targets	Description activities
Rehabilitation of mariakani bus park in Kaloleni sub county Upgrading to cabro standards kaloleni buspark to st.lukes hospital road.	Have a centralized stage to ease traffic jam. Improved roads making them motor able	11,546,518.4 21,750,000	Buses, Matatu, Taxes, Boda bodas Road paved, partly graded	Site clearance Sub-base and formation with blocks finish. Paving works, grading; Culvert installation.
Construction(upgrading) of kaloleni bus park	Have centralized astage to ease jam. traffic	13,000,000.00	Buses, Matatu, Taxes, Boda bodas	Site clearance; sub-base and formation with blocks finish base cabro
Kamukomani drift	Improved roads making them motor able	13,000,000.00	one drift	Concrete works, culvert installation
Opening and grading and graveling of mara junction to makumba primary school road.	Improved roads, making them motor able	16,000,000.00	Road rehabilitated	Bush clearing; grading; gravelling, culvert installation

Installation and commissioning of high mast lights (2-kilifi, 1-gede, 1-mkapuni, 1-tezo, 1-chumani, 1-mtwapa).	Provide increased security	30,000,000.00	seven high lights	mast Installation and commissioning of high mast lights
Installation and commissioning solar streetlights in kilifi	Provide increased security	9,000,000.00	one town targeted	Installation and commissioning of solar street lights
Rehabilitation gravelling tsangatsini road-kayafungo.	Improve roads, making them motor able.	15,000,000.00	Rehabilitated road	Installation and commissioning of high mast lights
Opening and gravelling of mtwapa primary school road to barani primary school road	Improved roads making them motor able	5,000,000.00	One gravelled road	Grading and gravelling works
Construction of modern fire station, mtwapa, mariakani, kilifi	Reduce and prevent fire hazards	30,000,000.00	Three no. Fire stations	Masonry works
Rehabilitation and gravelling of Adu primary school road to Kadzandani secondary	Improved roads making them motor able	15,000,000.00	road rehabilitated	Bush clearing; grading; gravelling; culvert installation
Opening and upgrading to gravel of mwangoto, muselemu, and bechigaulo road mwarakaya ward.	Improved roads making them motor able	11,000,000.00	road rehabilitated	Bush clearing; grading; Graveling.
Installation of power streetlights in mtwapa. (K.P.L.C. Posts)	Improve security and lighting in our roads	9,000,000.00	Lighting improved	Electrical works.
Installation of solar streetlights in malindi town.	Improved security in our roads.	6,600,000.00	15 no. poles streetlights.	Electrical work

3.4.4 Programmes and Projects for 2016/2017

Project Name /Location	Objectives	Targets	Description of Activities	Projected 2016/2017	Projected 2017/2018	Projected 2018/2019
Mtwapa bus/matatu park	Have a centralized stage to ease traffic jam.	Buses, Matatu, Taxes, Boda bodas	excavation, construction, cabro and commissioning	50,000,000	65,000,000	Nil
Solar streetlights (all sub-counties upcoming towns)	Provide increased security	Improve the economy of the people	Concreting, Fabrication of poles installation and commissioning	50,000,000	70,000,000	Nil
Purchase of Grader	Improved road grading & gravelling	Open agricultural sites to markets	Bush clearing; Grading; Gravelling and culvert installation	50,000,000	Nil	Nil
Purchase of Excavator	Improved road grading & gravelling	one excavator	purchase and commissioning	45,000,000	Nil	Nil

Purchase of three, 21 tonnes trucks	Improved road grading & gravelling	three trucks	purchase and commissioning	50,000,000	Nil	Nil
Purchase of loader	Improved road grading & gravelling	one loader	purchase and commissioning	16,000,000	Nil	Nil
Upgrading of kilifi / Langobaya / Malindi to bitumen	Improved road to promote Agriculture Health & Tourism	Improve infrastructure and accessibility	Bush clearing; Grading; Gravelling and culvert installation.	100,000,000	100,000,000	Nil
Upgrading of kibaoni / Adu / chamari /Baricho /Langobaya	Improved road to promote Agriculture	Improve infrastructure and accessibility	Bush clearing, Grading; Gravelling and culvert installation.	200,000,000	200,000,000	Nil
Upgrading of kilifi town roads (Pwani university frontage, charo-wamae /Kerra,Kilifi primary/ water (B8)) to bitumen	Improved road to promote Agriculture	Improve infrastructure and accessibility	Bush clearing; Grading; Gravelling and culvert installation.	100,000,000	100,000,000	Nil
Malindi bypass roads (BP / Kwadomo)	To ease congestion within the CBD	Reduce congestion	Bush clearing; Grading; Gravelling and culvert installation.	120,000,000	120,000,000	Nil
B8-kikambala-Sultan palace road improvement to bitumen	Improved road to promote tourism	Improve infrastructure within the county	Bush clearing; Grading; Gravelling and culvert installation.bitumen works	80,000,000	80,000,000	Nil
Upgrading to bitumen standards of MTWAPA roads.	Improve roads to promote tourism	Improve infrastructure within the county.	Grading,gravelling,culvert works, bitumen works.	300,000,000	350,000,000	Nil
Routine road maintenance whole county	Improved roads making them motor able	Open agricultural sites to markets	Bush clearing; Grading; Gravelling and culvert installation	110,000,000	120,000,000	Nil
Watamu / jacaranda road improvement to bitumen stds	Improved road to promote tourism	Tourism industry	Bush clearing; Grading; Gravelling and culvert installation.bitumen	200,000,000	250,000,000	Nil
13M Solar High mast lights in upcoming towns	Provide increased security	Improve the economy of the people	Concreting; Fabrication of poles installation and commissioning	80,000.00	100,000.00	Nil
Construction of Mtwapa by- pass	Reduced traffic jams in Mtwapa town	Construction of the Road	Bush clearing; Grading; Gravelling and culvert installation.	200,000,000	100	Nil

3.5 TRADE DEVELOPMENT, COOPERATIVE, INDUSTRIALIZATION, TOURISM AND WILDLIFE

3.5.1 Vision and Mission

Vision:

To be a globally competitive and innovative tourism, co-operative, trade and industrial sector for socio-economic development

Mission:

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

3.5.2 Sub-Sector Priorities, Constraints and Strategies

Sub-Sector	Priorities	Constraints	Strategies
Trade and Industry	Promote the growth and graduation of MSMEs Promote establishment of small scale industries Promote fair trade practices	Inadequate access to affordable credit Poor market infrastructure Use of unauthorized measuring equipment Dumping of goods from outside Inadequate skills to venture into other lucrative business lines. Inadequate information and research on potential investment areas Poor market linkages for	Facilitate the provision of affordable credit Procure Trade Standards and Testing Equipment Provision of appropriate and legal mechanisms to ensure fair business practices and level playing ground for the business actors; Provide training to MSME's Create a conducive environment for the private sector to invest; Promote aggressive marketing strategies by all the stake holders.
		MSME's products;	
Co-operative Development	Promote the growth co- operative movement Improve the governance of Co- operative Societies	Low Capital Base Poor Marketing Structures/ Systems Inadequate Co-operative Knowledge and Marketing Skills Low value addition of Co- operative produce Poor governance in some Co- operatives Non-remittance of co-operative dues	Diversification into other income generating activities for improved capital base; Facilitate access to affordable credit Promote marketing of co-operative products and services Capacity building of committee members, society members and staff; Promotion of new and revival of dormant cooperative societies; Facilitate Co-operatives to do Value Addition Develop County legislations and policies to govern co-operatives

Tourism & Wildlife	Promote Kilifi as a preferred tourist destination	Bad publicity denting Kenya's image in the source markets; Lack of diversification of the tourism product; Over reliance on International Tourists Inadequate tourism standards and regulations Poor infrastructure.	Tourism promotion campaigns; Encourage domestic tourism; Develop new Tourist Circuits Diversification of Tourist products; Capacity building in the tourism sector; Improvement of tourism infrastructure.
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3.5.3 On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost	Targets	Description of activities
Micro Finance Programme (Mbegu fund)	Improve access to affordable business finance	69M	Operationalize the County micro finance fund	Establishment of the fund Establishment of the management committee/board Disbursement Follow up and recovery
Construction of Charo Wale Mae Market	Improvement of physical market infrastructure to enhance the efficiency of the supply chain in wholesale and retail sector	25M	1 Market Constructed	- Preparation of BQs -Floating and awarding of tenders -Construction -Supervision and management
Renovation of the old market and construction of a new unit at Kwa Jiwa Market-Phase 2	Improvement of physical market infrastructure to enhance the efficiency of supply chain in wholesale and retail sector	25M	1 Market Refurbished and ext	- Preparation of BQs -Floating and awarding of tenders -Construction -Supervision and management
Refurbishment of Kilifi Co-operative Building	Improvement of working conditions	10M	1 office block refurbished	- Preparation of BQs -Floating and awarding of tenders Renovations
Carry out a Feasibility Study of Mariakani Dairy Co-operative	Establish the Economic Viability of Reviving the Dairy Plan	5M	Feasibility Study Report	Preparation of TOR Floating of Quotations Award and Signing of a Service Contract Consultative Meetings
Promotion of Co-operative Societies	Create Awareness on the Importance of the Co-operative Business Model	5M	Boda Boda Riders, Women and Fisher folk Sensitized on Co-operatives No of Boda Boda, Women and Fishermen Co-operatives	-Preparation of Sensitization programs -Bench Marking Exposure Visits to Counties with Successful Boda Boda, Women and Fishermen Co-operatives -Formation of Boda Boda, Women and Women Co-operatives -Organization of First Annual General Meetings -Induction and Capacity Building of Co-operative Officials

Construction of a cultural and tourism market-Watamu	Improve the marketing of tourism products	10M	1 Cultural and Tourist market constructed	- Preparation of BQs -Floating and awarding of tenders -Construction -Supervision and management
Branding Kilifi as a tourism destination	Increase number of tourists visiting Kilifi	3.5M	Tourists numbers enhanced	-Generating captivating Slogan -Publicity -Branding materials

3.5.4 Projects/ Programs 2016/2017

Project Name/ Location	Objectives	Targets	Description Of Activities	Estimated cost 2016/17	Projected 2017/2018	Projected 2018/2019
Refurbishment of Kaloleni Market	To improve the trading environment for traders and customers	One market refurbished	- Preparation of BQs -Floating and awarding of tenders -Refurbishment -Supervision and management	30M	Nil	Nil
Construction of Gongoni market	To improve the trading environment for traders and customers	One market constructed	- Preparation of BQs -Floating and awarding of tenders -Construction -Supervision and management	30M	Nil	Nil
Construction of one market in Rabai Sub county	To improve the trading environment for traders and customers	One market constructed	- Preparation of BQs -Floating and awarding of tenders -Construction -Supervision and management	50M	Nil	Nil
Refurbishment of New Market Malindi	To improve the trading environment for traders and customers	One market refurbished	- Preparation of BQs -Floating and awarding of tenders -Refurbishment -Supervision and management	15M	Nil	Nil
Carry out a feasibility study on the Construction of tanker Calibration Laboratory	To determine the viability, identify the ideal location and prepare designs	Feasibility study conducted	-Preparation of TOR -Floating and awarding of Contracts -Feasibility conducted	15M	15M	Nil
Promotion of Micro and Small enterprises	To create job opportunities	Micro and Small Enterprises Promoted	Establish designated areas for Jua Kali Link MSME's to Markets for their products Organize Trade Fairs and Exhibitions	3M	4M	5M
Capacity Building Programme for MSME's	To equip them with skills to manage their businesses professionally	Training of MSME's	Carrying out TNA Preparation of training programmes Procurement of venue and training materials Facilitations	1.5M	2M	3M

Enhance the Capacity of the Kilifi County Co-operative Union and its Affiliates to do value addition	To revitalize the Only Union in the County to achieve its mandate	Union and Affiliates Revitalized	Capacity Building Develop Strategic Plans Procurement of Processing Machines and Equipment Refurbishment of Buildings	20M	10M	5M
Enhance the Capacity of Co-operatives in the Honey, Chilli, Dairy, Horticulture and other Value Chains to supply wholesale /retail trade hubs and other market outlets	To form linkages and increase returns	Business Linkages Created Increase in Incomes	Capacity Building Business Portal Meetings with Business/Investors Procurement of Small Machinery	10M	5M	2M
Facilitate/increase value addition by co-operatives in 3 Value chains (Dairy, Cashew Nut)	To Increase Returns to cooperatives	Value Addition of Co-operative Products	Capacity Building Bench Marking Visits	5M	2M	2M
Promote and Create Co-operative	Promotion of the Co-operative	New Co-operatives	Sensitization Meetings Facilitate Registration			
Awareness on New Ventures e.g Mnazi Tappers,Artisan s	business Model	Formed	Induction Seminars	6M	8M	10M
Capacity building of beach/tourism operators	To professionaliz e tourism operations	Beach/tourism operators capacity build	Carrying out TNA Preparation of training programmes Procurement of venue and training materials Facilitations	2M	2.5M	3M
Refurbishment of the Malindi Tourist Market	To improve the infrastructure	Tourist Market Refurbished	- Preparation of BQs -Floating and awarding of tenders Refurbishment	10M	Nil	Nil
Feasibility study on new tourist circuits	Diversify Tourist Products	Feasibility Study Conducted	-Preparation of TOR Floating and awarding of Contracts Feasibility	6M	Nil	Nil
Tourism promotional campaigns and events	To market the County as the preferred Tourist Destination	Promotional Campaigns ant Tourism Events Conducted	-Preparation of TOR -Floating and Awarding of Contracts -Sponsorship of Tourism Events	10M	13M	17M
Re-brand and Re-package tourism products	To make the County Attractive to Tourists	County Rebranded as a Tourist Destination	-Preparation of TOR Floating and awarding of Contracts Feasibility conducted	20M	5M	2M

Refurbishment of Open Air Markets at Ganze, Chumani, Mbarakachembe, Mkapuni, Ruruma, Mwanamwinga	To provide conducive trading environment for traders and customers	6 open air markets renovated				
Construction of toilets in market places	Promote market hygiene and sanitation					

3.6 Health Services

A healthy population is essential for higher productivity and sustained long term development of a nation. We have achieved notable progress, especially in controlling communicable diseases (tuberculosis, HIV/AIDS and malaria) and attaining marked decrease in child mortality, but other health challenges associated with affluence and accidents are emerging – putting pressure on our health care system. The aim of Kilifi County Government is to enable all Kenyans access to modern and well-equipped health facilities and well trained and motivated health care workers. The county government of Kilifi and other partners, will implement a second generation health care reform strategy involving; recruitment of more health workers, expansion of training facilities, development of systems to support and expand health care services and sanitation at the community level. A program for health care infrastructure upgrade and equipment modernization, especially through leasing, will be implemented. Kilifi County Government will also finalize the development of a health policy and institutional and legal framework for enforcement of health care standards. In addition an efficient, effective and accountable framework for the management of public resources and medical supplies at the facility levels will be put in place

3.6.1 Vision and Mission

Vision

“A healthy and productive population in Kilifi County”

Mission

“Provide effective leadership and participate in the provision of quality health care services that are accessible, acceptable, sustainable and equitable to the population of Kilifi County and beyond.”

3.6.2 Sub-Sector Priorities, constraints and strategies

Sub Sector	Priorities	Constraints	Strategies
Health	Division of vaccine and immunization; Malaria Control; Integrated Management of Childhood illness; Reproductive Health Programme; Nutrition Programme; Promotive health.	Low immunization coverage ; Inadequate health facilities; Inadequate resource allocation from the government; Increasing and high rate of infection; High mortality especially expectant mothers and children; Poor access to health delivery point; Use of un-prescribed drugs; Inadequate knowledge on management of illness among the health workers in current reproductive health issues; Inadequate equipment and commodities for reproductive health; Inadequate skills by TBA's, CHW's on reproductive health; Inadequate growth monitoring at facility level; Inadequate feeding for under 5 years.	Rehabilitate and equip existing health facilities; Government and development partners to allocate more resources to immunization services; Training of communities on malaria control; Training of health workers on IMCI; Effective case management of childhood illness under 5 years; Updating health workers on reproductive health issues; Routine antenatal and family planning issues; Training Community Health workers. Growth monitoring at facility level; Supplementary feeding for under 5; Promotion of health seeking behaviour.
Infrastructure Development		Inadequate health facilities hampering accessibility; Few health facilities offering services; Poor maintenance of equipment and buildings.	Expansion of existing facilities; Purchase equipment.

Project Name Location	Objectives	Estimated cost Kshs millions	Targets	Description of activities
Construction of Non Residential Buildings				
Construction of County Ware house	Improve commodity storage and management	27	Construct 1 County warehouse	Construct County Ware house (with cold chain, cold room and filing area) at County Department of Head office
Construct/upgrade Marafa Health Centre	Improve access to specialized health care Improve access to specialized	26	Contract 1 maternity & operating theatre Contract 1 maternity &	Construct/upgrade maternity & operating theatre in Marafa Construct/upgrade maternity & operating
Construct/upgrade Rabai Health Centre	Improve access to specialized health care	26	Contract 1 maternity & operating theatre	Construct/upgrade maternity & operating theatre in Rabai

Construct/upgrade Sub County Hospital Bamba	Improve access to specialized health care	26	Contract 1 maternity & operating theatre	Construct/upgrade maternity & operating theatre in Bamba
Construct and equip new dispensaries	Improve access to primary health care	26.5	Construct and equip new 2 dispensaries	Construct and equip new dispensaries at Gandini & Mwembe Kati
Construction of Maternity wing and Theatre block at Jibana SDH	Improve access to specialized health care	10	Construct Maternity wing and Theatre block at Jibana SDH	Construct and equip Maternity wing and Theatre block at Jibana SDH
Refurbishment of Mortuary at Malindi district hospital	Improve access to mortuary services	17	Refurbish Mortuary at Malindi district hospital	Refurbish and equip Mortuary at Malindi district hospital
Construction of Mortuary at Kilifi district hospital	Improve access to mortuary services	17	Construct Mortuary at Kilifi district hospital	Construct and equip Mortuary at Kilifi district hospital
Refurbishment of Mariakani Male ward	Improve access to specialized health care	17	Refurbish Mariakani Male ward	Refurbish and equip Mariakani Male ward
Construction of Maternity ward at, Kombeni Dispensary	Improve access to primary health care	17	Construct Maternity ward at, Kombeni Dispensary	Construct and equip Maternity ward at, Kombeni Dispensary
Construction of Health Centre at Mudzongoloni	Improve access to primary health care	10	Construct Health Centre at Mudzongoloni	Construct and equip Health Centre at Mudzongoloni
Refurbishment of roof at Chasimba Health Centre	Strengthen preventive maintenance	17	Refurbish roof at Chasimba Health Centre	Refurbish roof at Chasimba Health Centre
Construction of twin one bedroom staff house for Mtepeni Dispensary	Improve access to primary health care	17	Construct twin one bedroom staff house for Mtepeni Dispensary	Construct and equip twin one bedroom staff house for Mtepeni Dispensary
Construction of Dispensary Block for Uwanja wa Ndege Dispensary	Improve access to primary health care	17	Construct Dispensary Block for Uwanja wa Ndege Dispensary	Construct and equip Dispensary Block for Uwanja wa Ndege Dispensary
Construction of Dispensary Block for Panagani (Maereni) Dispensary	Improve access to primary health care	17	Construct Dispensary Block for Panagani (Maereni) Dispensary	Construct and equip Dispensary Block for Panagani (Maereni) Dispensary
Construction of Dispensary Block and two cubicle pit latrine for Boraimani PH Dispensary	Improve access to primary health care	10	Construct Dispensary Block and two cubicle pit latrine for	Construct and equip Dispensary Block and two cubicle pit latrine for Boraimani PH Dispensary
			Boraimani PH Dispensary	

Construction of Dispensary Block and two cubicle pit latrine for Mrima Mkulu Dispensary	Improve access to primary health care	17	Construct Dispensary Block and two cubicle pit latrine for Mrima Mkulu Dispensary	Construct and equip Dispensary Block and two cubicle pit latrine for Mrima Mkulu Dispensary
Construction of Jimba Dispensary (Ruruma ward)	Improve access to primary health care	3	Construct Dispensary at Jimba(Ruruma ward)	Construct and equip Dispensary at Jimba(Ruruma ward)
Construction of of Garithe Dispensary and Staff Quarters (Gongoni ward)	Improve access to primary health care	11	Construct Dispensary at Garithe(Gongoni ward)	Construct and equip Dispensary Garithe(Gongoni ward)
Rehabilitation of Mongotini Dispensary	Improve access to primary health care	5	Rehabilitation of dispensary at Mongotini	Rehabilitate Dispensary at Mongotini
Completion of Ndigiria Dispensary staff houses	Improve access to primary health care	1	Completion of Ndigiria Dispensary staff houses	Completion of Ndigiria Dispensary staff houses
Operationisation of Kachochoroni Dispensary	Improve access to primary health care	0.8	Operationisation of Kachochoroni Dispensary	Operationisation of Kachochoroni Dispensary
Completion of Ndigiria Dispensary (Sokoce Ward)	Improve access to primary health care	4.4	Completion of Ndigiria Dispensary (Sokoce Ward)	Completion of Ndigiria Dispensary (Sokoce Ward)
Construction of Kithengwani Dispensary (Mwanamwanga ward)	Improve access to primary health care	3.5	Construct Dispensary at Kithengwani(Mwanamwanga ward)	Construct Dispensary at Kithengwani(Mwanamwanga ward)
Construction of Mwakuhenga Dispensary (Mnarani ward)	Improve access to primary health care	3.5	Construct Dispensary at Mwakuhenga(Mnarani ward)	Construct and equip Dispensary at Mwakuhenga(Mnarani ward)
Construction of Dispensary at Mtangani (Sabaki Ward)	Improve access to primary health care	3.5	Construct Dispensary at Mtangani (Sabaki Ward)	Construct and equip Dispensary at Mtangani (Sabaki Ward)
Construction of staff quarters at Kidutani Dispensary (Mtepeni Ward)	Improve access to primary health care	1.5	construct staff quarters at Kidutani Dispensary (Mtepeni Ward)	construct staff quarters at Kidutani Dispensary (Mtepeni Ward)
Equipping of Ndatani Dispensary(Kayafongo ward)	Improve access to primary health care	3	Equipping of Ndatani Dispensary(Kayafongo ward)	Equipping of Ndatani Dispensary(Kayafongo ward)
Expansion and Equipping of Mtondia Dispensary (Tezo Ward)	Improve access to primary health care	3	Expansion and Equipping of Mtondia Dispensary (Tezo Ward)	Expansion and Equipping of Mtondia Dispensary (Tezo Ward)
Expansion and Equipping of Mtondia Dispensary (Tezo Ward)	Improve access to primary health care	6	Expansion and Equipping of Mtondia Dispensary (Tezo Ward)	Expansion and Equipping of Mtondia Dispensary (Tezo Ward)

Expansion and Equipping of Mtondia Dispensary (Tezo Ward)	Improve access to primary health care	3	Expansion and Equipping of Mtondia Dispensary (Tezo Ward)	Expansion and Equipping of Mtondia Dispensary (Tezo Ward)
Construction of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward)	Improve access to primary health care	5	Construct Dispensary at Shakahola (Adu ward)	Construct and equip Dispensary at Shakahola (Adu ward)
Uwanja wa ndege staff house fencing.	Improve access to primary health care	1	Uwanja wa ndege staff house fencing.	Uwanja wa ndege staff house fencing.
Construction of mwale dispensary	Improve access to primary health care	3.7	Construct Dispensary at mwale	Construct and equip Dispensary at mwale
Completion of pingilikani maternity ward.	Improve access to primary health care	3	complete maternity ward at pingilikani	complete and equip maternity ward at pingilikani
Completion of dispensary and observation ward at kadzifisteni and toilets.	Improve access to primary health care	1.5	complete dispensary, observation ward and toilets at kadzifisteni	complete dispensary, observation ward and toilets at kadzifisteni
Excavation of Sosoni dispensary septic tank	Improve access to primary health care	1	Excavation of septic tank at Sosoni dispensary	Excavation of septic tank at Sosoni dispensary
Construction of 1No. Dispensary and staff quarters with 2No. Door toilet at Shakahola.	Improve access to primary health care	6	construction of dispensary and staff quarters at Shakahola	construction of dispensary and staff quarters at Shakahola
Construction of 4 beds and other ICU equipment at Kilifi	Improve access to specialized health care	60	construction of 4 beds ICU at Kilifi	construction of 4 beds ICU at Kilifi
Construction of Mrima Mkulu dispensary	Improve access to primary health care	3	construction of dispensary at Mrima Mkulu	construction of dispensary at Mrima Mkulu
Construction of Mnarani dispensary Toilets	Improve access to primary health care	1	construction of dispensary toilets at Mnarani	construction of dispensary toilets at Mnarani
Dispensary Milalani	Improve access to primary health care	4.3	Completion of dispensary at Milalani	Completion and equipping of dispensary at Milalani
	health care			
Modern Dispensary - Maereni	Improve access to primary health care	4	construct Modern Dispensary at Maereni	construct and equip Modern Dispensary at Maereni
Dispensary - Mudzongoloni	Improve access to primary health care	4	construction of staff house at Mudzongoloni Dispensary	construction of staff house at Mudzongoloni Dispensary
Construction of 1 staff house at Mtepeni Dispensary	Improve access to primary health care	5	construction of staff house at Mtepeni Dispensary	construction of staff house at Mtepeni Dispensary
Construction of a dispensary with equipment at Kamale	Improve access to primary health care	0.5	construct dispensary with equipment at Kamale	construct and equip dispensary at Kamale

Dispensary-Bandari	Improve access to primary health care	1.5	construct dispensary at Bandari	construct and equip dispensary at Bandari
Dispensary-Rima Ra Pera	Improve access to primary health care	6	construct dispensary at Rima Ra Pera	construct and equip dispensary at Rima Ra Pera
Dispensary-Kadzandani	Improve access to primary health care	1	construct dispensary at Kadzandani	construct and equip dispensary at Kadzandani
Rehabilitation of Public Toilets - Ganda centre	Improve access to primary health care	4	Rehabilitation of Public Toilets at Ganda centre	Rehabilitation of Public Toilets at Ganda centre
Construction of Mijomboni maternity wing	Improve access to primary health care	3	Construct of maternity wing at Mijomboni	Construct maternity wing at Mijomboni
Construction of Toilets at Mijomboni market	improve of facility sanitation	1	Construct Toilets at Mijomboni market	Construct Toilets at Mijomboni market
Construction of Kakoneni Maternity wing	Improve access to primary health care	6.5	Construct Kakoneni Maternity wing	Construct and equip Kakoneni Maternity wing
Refurbishment of Gede, Chasimba, Vipingo and Mirihini Dispensary	Improve access to primary health care	10	Refurbish Gede, Chasimba, Vipingo and Mirihini Dispensary	Refurbish Gede, Chasimba, Vipingo and Mirihini Dispensary
Construction of commercial toilets (KIPEVU)	improve sanitation	5	Construct commercial toilets (KIPEVU)	Construct commercial toilets (KIPEVU)
Accident and Emergency Unit Designs	improve accident and emergency services capacity	6	Accident and Emergency Unit Designs	Accident and Emergency Unit Designs
Research, Feasibility Studies, Project Preparation and Design, Project S	strengthen and institutionalise Research, Feasibility Studies,	6	Research, Feasibility Studies, Project Preparation and Design, Project S	Research, Feasibility Studies, Project Preparation and Design, Project S
Purchase of Medical and Dental Equipment				
Purchase of Oxygen concentrators	Improve access to diagnostic health care	1.2	Purchase of Oxygen concentrators in 3 hospitals	Purchase of Oxygen concentrators at Kilifi ,Malindi & Mariakani hospitals
Purchase of Dental chairs	Improve access to dental health care	8	Purchase of Dental chairs	Purchase of Dental chairs at Kilifi & Malindi hospitals
Purchase of Anaesthetic Machines	Improve access to diagnostic health care	13.5		Purchase of Anaesthetic Machines at Kilifi ,Malindi & Mariakani hospitals
Purchase of Oxygen generator	Effectively supply oxygen and reduce costs	6.5	Purchase 1 Oxygen generator	Purchase of Oxygen for Mariakani hospital
Purchase of Laboratory equipment	Improve access to diagnostic health care	2.4	Purchase of Laboratory equipment for 3 hospitals	Laboratory equipment at Kilifi ,Malindi & Mariakani hospitals

Purchase of Motorized spraying equipment	Reverse the treads of vector related ailments	1.0	Purchase of Motorized spraying equipment for 3 Sub Counties	Purchase of Motorized spraying equipment at Kilifi ,Malindi & Mariakani Sub Counties
Purchase of Assorted Theatre equipment	Improve access to diagnostic health care	1.0	Purchase of Assorted Theatre equipment 3 hospitals	Assorted Theatre equipment at Kilifi ,Malindi & Mariakani hospitals
Purchase of Assorted Maternity equipment in hospitals	Improve access to diagnostic maternal and new born health care	1.0	Purchase of Assorted Maternity equipment in 3 hospitals	Purchase of Assorted Maternity equipment at Kilifi ,Malindi & Mariakani hospitals
Purchase of Ultrasound Machines in hospitals	Improve access to diagnostic health care	2.2	Purchase of 3 Ultrasound Machines	Ultrasound Machines at Kilifi ,Malindi & Mariakani hospitals
Purchase of Incubators in hospitals	Improve access to diagnostic health care	8.4	Purchase of 1 incubator	Purchase of Incubator at Kilifi hospital
Purchase of Specialized Plants				
Purchase of CT Scan in hospitals	Improve access to specialized diagnostic health care	56	Purchase 1 CT Scan	Purchase of CT Scan at Kilifi hospital
Purchase of Renal Dialysis Machine in hospitals	Improve access to diagnostic health care	4.3	Purchase 1 Renal Dialysis Machine	Purchase of Renal Dialysis machine at Kilifi hospital
Purchase of Digital Xray Machine hospitals	Improve access to diagnostic health care	1.5	Purchase 3 Digital Xray Machine	Purchase of Digital Xray Machine, at Kilifi County hospital
Purchase of Laundry machines in hospitals	Ensure adequate clean linen, patients uniform and theatre gowns	29.5	Purchase 4 Laundry machine	Purchase of Laundry machines at Bamba ,Jibana & Malindi Sub County hospitals & Kilifi County hospital
Purchase of Equipments for Dingiria dispensary	Improve access to primary health care	1.5		
Purchase of Motor vehicles				
Purchase of Ambulances	Ensure timely response to emergency	62.2	Purchase 10 Ambulances	Purchase of Ambulances in Kilifi, Mariakani, Malindi, Jibana and Bamba

3.6.4 Programmes and Projects 2016/2017

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2015/16 Kshs millions	Projected 2016/2017 Kshs millions	Projected 2017/2018 Kshs millions
Construct Dispensaries	Improve access to health care services	Construct 35 new dispensaries	Construct and equip 35 dispensaries County wide	140	140	116
Upgrade dispensaries to be health centres, Makanzani, Mirihini, Dzikunze, Jaribun, Mtepe ni, Garashi, Marereni, Adu, Ziani, Jilore, Kakuyuni, Mambrui, Marekebuni, and Sosoni	Scale up provision of all essential health care services and increase access	Upgrade 14 health Dispensaries to health Centres	Upgrade 12 health Dispensaries to health Centres County wide	14.5	14.5	14.5
Upgrade and expand Rabai, Jibana, Marafa, Bamba and Gede to be the sub county health referral hospitals and construction of surgical wards – male and female, laundry, kitchen and maternity block in every sub county hospital.	Increase access to specialized health care	Upgrade facilities to Sub County hospitals	Upgrade facilities to Sub County hospitals County wide	307	307	307
Construct and equip laboratories at health facilities	Improve access to diagnostic health care services	Construct and equip laboratories	Construct and equip laboratories at health facilities	70	70	
Construct Maternity wing and ICU at Kilifi & Malindi county hospital.	Improve access to specialized health care services	Construct 1 Maternity wing and ICU	Construct Maternity wing and ICU at Malindi county hospital.	50	50	
Construction of new administration blocks for office space (Sub County teams)	Improve the capacity of the County health management systems	Construction of 3 new administration blocks for office space	Construction of new administration blocks for office space at Kilifi, Malindi and Mariakani	10	10	10

Construct perimeter wall in 2 hospitals and 2 health centre facilities (Kilifi/Malindi / Rabai & Vipingo)	Improve security for patients, staff , assets and facility land	Construct 2 perimeter walls in health facilities	Construct perimeter wall in 2 hospitals and 2 health centre facilities (Kilifi/Malindi / Rabai & Vipingo)	20	20	20
upgrading of storage facilities for 2 hospitals (Malindi & Mariakani)	Strengthen commodities storage and management	upgrading of storage 2 facilities in health facilities	upgrading of storage facilities for 2 hospitals (Malindi & Mariakani)	40	40	40
Upgrade casualty ,at Kilifi County hospital and Mariakani sub county hospital	Strengthen emergency response	Upgrade Casualty in 2 hospital	Upgrade casualty ,at Kilifi County hospital and Mariakani sub county hospital			
Construct accident and emergency department at Vipingo ,Mtwapa ,Rabai)	Strengthen emergency response	Upgrade Casualty in 3 health facilities	Construct accident and emergency department at Vipingo ,Mtwapa ,Rabai)	55	55	
Dispensaries Complete Construction of stalled (County wide)	Improve access to health care	Complete 15 Construction of stalled Dispensaries	Dispensaries Complete Construction of stalled County wide	50	50	
Upgrade and expand Kilifi District Hospital with ICU, Newborn unit and new surgical wards both male and female.	Improve access to specialized health care	Upgrade and expand Kilifi County Hospital with ICU, new born unit , Male/female surgical wards	Upgrade and expand Kilifi District Hospital with ICU, Newborn unit and new surgical wards both male and female.	100	100	100
Construct and equip 3 new mortuaries at Bamba & Marafa & Rabai	Improve last office services	Construct and equip 3 new mortuaries	Construct and equip 3 new mortuaries at Bamba & Marafa & Rabai	55	60	
Construct, and shelve patient records filing building in 3 sub counties	Improve health records information storage and security	Construct, and shelve patient records filing building in 3 sub counties	Construct, and shelve patient records filing building in 3 sub county (Kilifi, Malindi & Mariakani)	45	50	

Upgrade storage facilities for primary 16 healthcare facilities	Strengthen commodities storage and management	Upgrade storage facilities for primary 16 healthcare facilities	Upgrade storage facilities for primary 16 healthcare facilities	30	30	30
Expand Mariakani sub county hospital by construction of a paediatric ward, maternity block, female and male - surgical and medical wards, a theatre and a casualty and a newborn unit	Improve access to specialized health care	Expand Mariakani sub county hospital by construction of a paediatric ward, maternity block, female and male - surgical and medical wards, a theatre and a casualty and a newborn unit	Expand Mariakani sub county hospital by construction of a paediatric ward, maternity block, female and male - surgical and medical wards, a theatre and a casualty and a newborn unit	100	100	100
Construction Of Medical training colleges Magarini and Rabai	Improve staffing levels	Construction Of 2 Medical training colleges	Construction Of Medical training colleges Magarini and Rabai	50	50	50
Establish Drug Rehabilitation Centres (Malindi & Mariakani)	Improve access to rehabilitation services	Establish 2 Drug Rehabilitation Centres	Establish Drug Rehabilitation Centres at Malindi &	50	50	0
Procure resuscitators For hospitals. (Kilifi, Malindi, Mariakani, Bamba & Jibana)	Improve quality of care	Procure 7 resuscitators For hospitals.	Procure resuscitators For hospitals at Kilifi, Malindi, Mariakani, Bamba & Jibana	3	3	2
Purchase of 40 EPI refrigerators for health facilities. County wide	improve storage and management of vaccines	Purchase of 40 EPI refrigerators	Purchase of 40 EPI refrigerators for health facilities. County wide	2	2	3

Purchase of 900 patients beds for hospitals and health centres. County wide.	Increase bed space in the inpatient	Purchase of 900 patients beds	Purchase of 900 patients beds for hospitals and health centres. County wide.	8	8	8
Install solar panels in 20 rural primary health care facilities for lighting	Avail alternative source of energy	Install solar panels in 20 rural primary health	Install solar panels in 20 rural primary health care facilities for lighting	1.2	1.2	1.2
Purchase of 5 oxygen plants in hospitals (Mariakani, Bamba and Jibana, Rabai and Marafa)	Ensure adequate supply of oxygen	Purchase of 5 oxygen plants in hospitals	Purchase of 5 oxygen plants in hospitals (Mariakani, Bamba and Jibana, Rabai and Marafa)	13	13	6.5
Procure anaesthetic machines for hospitals (Kilifi, Mariakani, Bamba & Jibana).	Improve quality of health care	Procure 6 anaesthetic machines for hospitals	Procure anaesthetic machines for hospitals (Kilifi, Mariakani, Bamba & Jibana)	9	9	9
Construct incinerators at Bamba and Jibana, Rabai sub county hospitals	Improve waste disposal management	Construct 3 incinerators	Construct incinerators at Bamba and Jibana, Rabai sub county hospitals	33	0	0
Construct 11 incinerators for the county Health centres	Improve waste disposal management	Construct 11 incinerators	Construct 11 incinerators for the county Health centres	1.2	1.2	0.9
Purchase of 2 X- ray machines	Improve diagnostic health care	Purchase of 9 X-ray machines	Purchase of 2 X- ray machines	3	3	3
Purchase 6 Ultra Sound machines	Improve diagnostic health care	Purchase 6 Ultra Sound machines	Purchase 6 Ultra Sound machines	4.4	4.4	2.2
Purchase 2 CT Scan (Malindi & Mariakani)	Improve diagnostic health care	Purchase 2 CT Scan	Purchase 2 CT Scan (Malindi & Mariakani)	56	56	0
Purchase laboratory equipment (Microscopes, Biochemistry / haematology/ microscopy/ analyzers/ CD 4 count machines	Improve diagnostic health care	Purchase laboratory equipment	Purchase laboratory equipment (Microscopes, Biochemistry / haematology/ microscopy/ analyzers/CD 4 count machines	50	50	50
Procure 3 laundry machines (with ironers and dryers) for the county and sub county hospitals.	Improve diagnostic health care	Procure 3 laundry machines	Procure 3 laundry machines (with ironers and dryers) for the county and sub county hospitals	22	0	0

Procure 5 resuscitaires and 5 incubators	Improve diagnostic health care	Procure 5 resuscitaires and 5 incubators	Procure 5 resuscitaires and 5 incubators	15	15	15
Purchase assorted medical equipments for all sub County hospitals	Improve diagnostic health care	Purchase assorted medical equipments	Purchase assorted medical equipments for all sub County hospitals	50	50	50
Purchase of medical gases – portable 45kgs and 25kgs cylinders	Improve diagnostic health care	Purchase of medical gases – portable 45kgs and 25kgs cylinders	Purchase of medical gases – portable 45kgs and 25kgs cylinders	6	6	6
Purchase assorted medical equipments for all primary care facilities	Improve diagnostic health care	Purchase assorted medical equipments for all primary care facilities	Purchase assorted medical equipments for all primary care facilities	50	50	50
Purchase 36 portable oxygen concentrators	Improve diagnostic services	Purchase 36 portable oxygen concentrators	Purchase 36 portable oxygen concentrators	2.4	2.4	2.4
Purchase dialysis machines for 3 rental units (Kilifi & Malindi)	Improve diagnostic health care	Purchase dialysis machines for 3	Purchase dialysis machines for 3 rental units (Kilifi & Malindi)	4.3	4.3	4.3
Purchase patient monitors (Kilifi/Mariakani/Bamba & Jibana)	Improve diagnostic health care	Purchase 3 patient monitors	Purchase patient monitors (Kilifi/Mariakani/Bamba & Jibana)	2.4	0	0
Procure refrigeration Equipment for the 2 constructed and rehabilitated mortuaries	Improve last respire services	Procure refrigeration Equipment for the 2 constructed and rehabilitated mortuaries	Procure refrigeration Equipment for the 2 constructed and rehabilitated mortuaries	20	0	0
Purchase of 10 Ambulances County wide to increase access to specialized health care	Improve emergency response and access to specialized health care	Purchase of 10 Ambulances	Purchase of 5 Ambulances County wide to increase access to specialized health care	40	0	0

Purchase 4 utility vehicles	Improve facility health supervision	Purchase 4 utility vehicles	Purchase 4 utility vehicles	4.6	0	0
Purchase 177 motor bikes	Improve outreach services	Purchase 177 motor bikes	Purchase 177 motor bikes County wide	9.2	9.2	
Purchase 6 fumigation machines.	Ensure infection prevention and control	Purchase 6 fumigation machines.	Purchase 6 fumigation machines.	10	10	10
Purchase of land for cemetery	Ensure adequate land for cemetery	Purchase of land for cemetery	Purchase of land for cemetery	25	25	
Construct 11 placenta pits.	Improved waste disposal and management	Construct 11 placenta pits.	Construct 11 placenta pits County wide.	0.4	0.4	0.4
Construction of modern public toilets	Improved waste disposal and management	Construction of modern public toilets	Construction of modern public toilets	2	2	2
Recruitment of Health Personnel County wide	To improve the doctor/nurses / patient ratio	Recruitment of Health Personnel County wide	Recruitment of Health Personnel County wide	1200	1200	1200
Procure Essential Medicines and Medical Supplies	Ensure adequate medical products	Procure Essential Medicines and Medical Supplies	Procure Essential Medicines and Medical Supplies	200	200	200
Establish Gender Based Violence Centres (Malindi & Mariakani)	Reduce the burden of violence and injuries	Establish Gender Based Violence Centres	Establish Gender Based Violence Centres (Malindi & Mariakani)	40	40	0
Equip all health faculties with ICT infrastructure (procure 1200 computers and accessories)	Strengthen health information systems	Equip all health faculties with ICT infrastructure	Equip all health faculties with ICT infrastructure (procure 1200 computers and accessories)	32	32	32

3.7 WATER, ENVIRONMENT, FORESTRY AND NATURAL RESOURCES

3.7.1 Vision and Mission

Vision

Safe water and healthy environment for wealth creation

Mission

To provide safe water, protection, conservation and sustainable management of the environment and natural resources

3.7.2 Sub-Sector Priorities, constraints and strategies

Sub sector	Priorities	Constraints	Strategies
Water	Rehabilitation of available water facilities; Construction of new water supply.	Inadequate funding; Low community participation in water management issues; Old water infrastructure; Low capacity to tap water and conserve rainwater.	Encourage formation of community groups for water project development; Prepare technical surveys for both groundwater and surface water development in the county for community groups, local authorities or private institutions; Ensure available water is safe; Training project beneficiaries on conservation, operation and maintenance of their water facilities, systematically hand over responsibility of management of water facilities to the beneficiaries; Introduce appropriate water technology; Improvement of rain water harvesting capacity of dams and pans.
Environment	Ensure proper exploitation of resources and disposal of waste.	Inter-department conflicts due to different regulations; Inadequate information for management; Insufficient funds for law enforcement; Conflict between sport fishing and artisanal fishing; Improper disposal of wastes; Deforestation and poor agricultural methods.	Harmonization of all regulations and licensing and putting more legislation for proper management; Control forest and mangrove harvesting to ensure sustainability and maintenance of essential ecological functions; Formalize relations with all stakeholders through having consultative meetings and integrated management forums in marine and land based activities; Inadequate boundary demarcation; Development of zoning plans and regulations e.g. skiing zone, fishing zone and so on; Construction and installation of new facilities and infrastructure;

			<p>Provide additional staff training to improve management capability;</p> <p>Development of education and awareness programme for general public, school and visitors;</p> <p>Develop clear policies on research and monitoring of environmental conditions including water quality;</p> <p>Involve the local community and local environment groups in enforcement of regulation and improve the flow of information to research users;</p> <p>Information management, flow and demonstration;</p> <p>Encourage community waste recycling;</p> <p>Promote proper use of land; Ensure proper disposal of wastes.</p>
Forestry	Protection of forests; Encourage agro-forestry.	Shortage of funds to develop forests and conduct extension activities; Drought in some parts of the county; Low demand for seedlings; land tenure resulting to low investment on tree planting; Shortage of wood/forest products due to over exploitations; Encroachment of forests.	<p>Look for more government support;</p> <p>Introduce drought resistant tree species;</p> <p>Introduce various income generating activities; Speeding up of land adjudication; Increase protection and create more awareness of agro forestry;</p> <p>Intensify extension service; Establish community nurseries.</p>
Natural Resources	Sustainable exploitation of county mineral resources	Function not fully devolved. Lack of legislation to for mineral resource exploration Difficulty in enhancing compliance	<p>Development of a mineral exploration management plan</p> <p>Establish Mining corporation</p>
Solid Waste Management	Ensure collection, transportation and proper disposal of county solid waste	Croppingup illegal dumpsites, lack of dumping site for mtwapa zone, informal and illegal waste collection groups	<p>Zoning and designating waste collection areas, procurement of Mtwapa Zone Dumping Site,</p> <p>Fomalizing waste collection groups.</p>

3.7.3 On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost (Kshs.)	Targets	Description of activities
WATER SECTOR				
Mayungu Jacaranda Pipe-line water project-Malindi Sub County	To avail affordable clean and safe water to the residents of Mayungu and Jacaranda	40m	4 Tourist Hotels 1 Secondary School 2 Primary Schools 10,000 households	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 2 No.
Pendukiani pipeline, Water Project Ganda location Malindi Sub County	To avail affordable clean and safe water to the residents of Ganda Location	10m	2 Primary Schools 5,000 households	1. Construction of 6km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 3 No.
Mitsedzini-Mirihini pipeline water project.	To avail affordable clean and safe water to the residents of Mitsedzini-Mirihini Location	30m	1 Secondary Schools 2 Primary Schools 8,000 households	1. Construction of 12km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 8 No.
Watamu-Kanani pipeline water project.	To avail affordable clean and safe water to the residents of Watamu-Kanani Location	35m	4 Tourist Hotels 1 Primary Schools 10,000 households	1. Construction of 10km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 5 No.
Mirrorini-Mambosasa pipe-line water project, Malindi.	To avail affordable clean and safe water to the residents of Mirrorini-Mambosasa villages Lango Location Malindi	14m	1 Primary Schools 8,000 households	1. Construction of 4km pipeline extension of 50mm G.I. Class B pipes 2. Construction of Standard Water Kiosks 3 No. 3. Construction of 100m ³ Masonry Tank
ENVIRONMENT SECTOR				
Green School Program	To develop tree nursery for seedlings supply and installation of water tanks in green schools		14 green schools- two in each sub county	Develop a tree nursery with not less than 1000 seedlings Install rain water harvesting infrastructure
Alternative livelihood support- Brick making, poultry keeping and improved bucks to FFFS and CFAs	To provide alternative livelihood support for conservation		4 FFFs, 10 CFAs and 2 CPAs	Procure and distribute brick making machines, improved bucks and poultry infrastructure making and the chicken provision.
Tree nursery establishment	To support provision of seedlings for rehabilitation of degraded areas.		8 nurseries	Procure and support establishment of community tree nurseries.

3.7.4 Projects and Programmes 2016/2017

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost Kshs. 2015/16	Projected 2016/2017	Projected 2017/2018
Kibaokiche- masaani Mikomani pipeline water project, Rabai	To avail affordable clean and safe water to the residents of Kibaokiche- masaani Mikomani villages	10,000 people	1. Construction of 15km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk10 No. 3. 100m ³ Masonry Storage Tanks 1 No.	15M	15M	
Rehabilitation of Ganze - bamba water pipeline Kibaokiche-	To avail affordable clean and safe water to the residents along the pipeline To avail	43,000 people 10,000 people	1. Construction of 26km pipeline stretch of 250mm G,I pipes, 300mm 2. Construction of Standard Water Kiosk15No. 3. 200m ³ Blue scope Storage Tanks 2 No. 1. Construction of	54M 15M	100M	69M
kaloleni pipeline water project, Rabai	affordable clean and safe water to the residents of Kibaokiche- kaloleni villages		15km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk10 No. 3. 100m ³ Masonry Storage Tanks 1 No.			
Kilifi town water reticulation upgrading water project	To avail affordable clean and safe water to the residents of kilifi town	20,,000 people	1. Construction of 15km pipeline stretch of 100mm HDP 16 Bar pipe.	10M		
Vishakani-Mleji pipeline water project, Rabai .	To avail affordable clean and safe water to the residents of Vishakani-Mleji	3,000 people	1. Construction of 4km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk1 No. 3. 50m ³ Masonry Storage Tanks 1No.	7M		
Kizingo - Mbaraka chembe pipeline water project, kilifi North.	To avail affordable clean and safe water to the residents of kizingo and mbaraka chembe villages	3,000 people	1. Construction of 4km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk1 No. 3. 50m ³ Masonry Storage Tanks 1No.	10M		

Fumbini water project - kilifi North	To avail affordable clean and safe water to the residents of Fumbini village	3,000 people	1. Construction of a pump House	2M		
Kwa kazungu kashuru - line saba water project -Kilifi North	To avail affordable clean and safe water to the residents of Fumbini village	3,000 people	1. Construction of 2km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk1 No.	3.5M		
Kwa Jola - Mafisini water project -Kilifi south	To avail affordable clean and safe water to the residents of kwa Jola and Mafisini villages	3,000 people	1. Construction of 2km pipeline stretch of 50mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk1 No.	3.M		
Matano mane - Kafuloni water project - Ganze	To avail affordable clean and safe water to the residents of Matanomane and Kafuloni villages		-Survey and design -Construction of 10km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 8 No. 3. Construction of 100m ³ masonry Tank 1No	10m	10m	
Dungicha - Vimbirini water project -Ganze	To avail affordable clean and safe water to the residents of Dungicha and Vimbirinivillages	3,000 people	1. Construction of 3km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk2No.	4.M		
Malomani - Varano water project – Ganze	To avail affordable clean and safe water to the residents of Malomani and Varano villages	3,000 people	1. Construction of 3km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk2No.	4.M		
Mbumachi water project -Ganze	To avail affordable clean and safe water to the residents of villages along the pipelines	3,000 people	1. rehabilitation 5.5km pipeline stretch of 90mm HDP 16 Bar pipe	3.M		
Bamba - Kadzandgani water project -Ganze	To avail affordable clean and safe water to the residents of Bamba and Kadzangani villages	3,000 people	1. rehabilitation 5.5km pipeline stretch of 90mm HDP 16 Bar pipe	3.M		

Gotani - pangayambo water project Kaloleni Sub County.	To avail affordable clean and safe water to the residents of Gotani and pangayambo villages	4000 people Primary and secondary schools	-Survey and design -Construction of 3km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 1No.	5M		
Tsangatsini water project	Access to water services to residents and livestock Tsangatsini village	4000 people and the local livestock	-Survey, Design, desilting and expansion of the reservoir -Construction of related civil works	12M		
Chengoni - Tsangalaweni water project - Kilifi South sub county	To avail affordable clean and safe water to the residents of Chengoni and Tsangalaweni villages	3,000 people	1. Construction of 3km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk2No.	10M		
Vwevvesi - kizingo water project - Kilifi South sub county	To avail affordable clean and safe water to the residents of vwevvesi and Kizingo villages	3,000 people	-Survey and design -Construction of 3km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 1No.	5M		
Kadzandani Adu - kamala water project - magarini sub county	To avail affordable clean and safe water to the residents of kadzandani, Adu and Kamale villages	10,000 people	-Survey and design -Construction of 15km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10No.	25M	15,5M	
Chasimba - Mbomboni water project - kilifi south sub county	To avail affordable clean and safe water to the residents of chasimba and mbomboni villages	10,000 people	-Survey and design -Construction of 10km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10No.	9.0M		
Kisima chakufa - Watala water project - Magarini sub county	To avail affordable clean and safe water to the residents of kisima cha kufa and Watala villages	3,000 people	-Survey and design -Construction of 3km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 1No.	5M		
Fundisa - sorogosa water project - Magarini sub county	To avail affordable clean and safe water to the residents of Fundisa and Sorogosa villages	3,000 people	-Survey and design -Construction of 3km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 1No.	6M		

Kalimapoa water project - kilifi North sub county	To avail affordable clean and safe water to the residents of along the pipeline	3,000 people	1. Construction of 2km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk2No.	3M		
Mashamba - kwa Aboud water project - Malindi sub county	To avail affordable clean and safe water to the residents of along the pipeline	2000 people	1. Construction of 2km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk2No.	5M	5M	
Maziwa - Kwa Fundi Hamisi water project - Malindi sub county	To avail affordable clean and safe water to the residents of along the pipeline	3,000 people	-Survey and design -Construction of 3km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 1No.	6M		
Pishimwenga - Baolala water project - Malindi sub county	To avail affordable clean and safe water to the residents of along the pipeline	3,000 people	-Survey and design -Construction of 3km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 1No.	9M		
Goshi water project - Malindi sub county Khombeni water project - Malindi sub county	To avail affordable clean and safe water to the residents of along the pipeline	3,000 people	-Rehabilitation of 3km pipe line of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 1No.	2M		
sub county	To avail affordable clean and safe water to the residents of along the pipeline	3,000 people	-Rehabilitation of 3km pipe line of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 1No.	2M		
Kibaoni-Palakumi, Ganze Sub County.	To avail affordable clean and safe water to the residents of Kibaoni-Palakumi, Ganze villages	4000 people Primary and secondary schools	-Survey and design -Construction of 10km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 8 No. 3. Construction of 100m ³ masonry Tank 1No	10M	10M	

Mrima wa Kuku-Madeteni water pipeline project, Kilifi North.	To avail affordable clean and safe water to the residents of Mrima wa Kuku-Madeteni villages	2000 people Primary and secondary schools	-Survey and design -Construction of 10km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 8 No. 3. Construction of 100m ³ masonry Tank 1No	20M		
Tsagwa Kolongoni water pipe line project, Kaloleni	To avail affordable clean and safe water to the residents of Tsagwa Kolongoni villages	8000 people	1. Construction of 14km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk10 No. 3. 100m ³ Masonry Storage Tanks 2No.	20M	10M	10M
Mwarakaya-Kizingo (Buta) - Danicha – Silala water project, Kilifi south	To avail affordable clean and safe water to the residents of Mwarakaya- Kizingo (Buta) - Danicha – Silala villages	10,000 people Primary and secondary schools	-Survey and design -Construction of 15km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 100m ³ masonry. Tank 1No	22M	12M	10M
Mayungu Jacaranda Pipeline water project-Malindi Sub County	To avail affordable clean and safe water to the residents of Mayungu and Jacaranda villages	4 Tourist Hotels 1 Secondary School 2 Primary Schools 10,000 households	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 2 No.	12M		
Pendukiani pipeline, Water Project Ganda location Malindi Sub County	To avail affordable clean and safe water to the residents of Pendukiani villages	2 Primary Schools 5,000 households	1. Construction of 6km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 3 No.	5M		
Mitsedzini-Mirihini pipeline water project Ganze	To avail affordable clean and safe water to the residents of Mitedzini-Mirihini villages	1 Secondary Schools 2 Primary Schools 8,000 households	1. Construction of 12km pipeline stretch of 90mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 8 No.	10M	10M	
Watamu-Kanani pipeline water project. Malindi	To avail affordable clean and safe water to the residents of Watamu-Kanani villages	4 Tourist Hotels 1 Primary Schools 10,000 households	1. Construction of 10km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosks 5 No.	15M		

Marafa-Chanjalo pipeline water project, Bungale. Magarini	To avail affordable clean and safe water to the residents of Marafa-Chanjalo villages Bungale Marafa Magarini villages	1 Secondary Schools 2 Primary Schools 11,000 households	1. Construction of 24km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk 14 No. 3. 100m ³ Masonry Storage Tanks 3 No.	10 M	10M	
Kwa Nzai Water Pan Mwanamwinga Kaloleni	To harvest surface runoff for livestock and domestic and minor irrigation uses	4000 people and the local livestock	-Survey, Design, de-silting and expansion of the reservoir -Construction of related civil works	12M		
Batani Mwanjama Mkomani Water pipeline project Ruruma Rabai	To avail affordable clean and safe water to the residents of Batani Mwanjama Mkomani villages Rabai Ruruma	20,000 people	1. Construction of 16.4km pipeline of 150mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 16 No. 3. Construction of 250m ³ Masonry Tank 4. Construction of booster station 5. Construction of a sump tank	15M	15M	
Bungale Borehole Water Project	To avail affordable clean and safe water to the residents of Bungale Borehole villages	35,000 people	Equipping the borehole	2M		
Gede-Kilifi water pipeline project, Kilifi North.	To avail affordable clean and safe water to the residents of Gede-Kilifi villages	50,000 people	Survey and design and construction	50M	60M	20M
Tezo - Chumani - Uyombo water project Kilifi North	To avail affordable clean and safe water to the residents of Tezo - Chumani - Uyombo villages	20,000 people	1. Construction of 15km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 200m ³ Masonry Tank	15M	10M	
Baricho – Balagha-Matolani – Bombi	To avail affordable clean	15,000 people	-Survey and design -Construction of	25M	20M	

pipeline extension water project Magarini	and safe water to the residents of Baricho – Balagha- Matolani – Bombi		15km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 500m ³ R.C. Tank			
Bombi Borehole Magarini	To avail affordable clean and safe water to the residents of Bombi villages	2,000 people	-Hydro geological survey, drilling and equipping with submersible pumps Construct pump houses	20 M		
Hawe Wanje Borehole	To avail affordable clean and safe water to residents of Hawe wanje Village	3000 people	-Hydro geological survey, drilling and equipping with submersible pumps Construct pump houses	20M		
Mitulani Borehole	To avail affordable clean and safe water to residents of Mitulani Village	2000People	-Hydro geological survey, drilling and equipping with submersible pumps Construct pump houses	20M		
Kirepwe Island Borehole	To avail affordable clean and safe water to residents of Kirepwe Village	4000 People	-Hydro geological survey, drilling and equipping with submersible pumps Construct pump houses	20M		
Gede Shirango Borehole	To avail affordable clean and safe water to residents for Gede Shirango Village Ganze	2000People	-Hydro geological survey, drilling and equipping with submersible pumps Construct pump houses	20M		
Rima ra pera Borehole	To avail affordable clean and safe water to residents of Rima ra Pera Village	2000 people	-Hydro geological survey, drilling and equipping with submersible pumps Construct pump houses	20M		
Mwawesa Borehole	To avail affordable clean and safe water to residents of Mwawesa Village	1500 people	-Hydro geological survey, drilling and equipping with submersible pumps Construct pump houses	20M		
Sewage Disposal services	Offer safe disposal of sewerage services county wide	250,000 people	Procurement of 2 No. sewage exhausters for sewerage	20M		
Construction of sewerage systems for 2 Towns in the County	Offer safe disposal of sewerage services county wide	Two major towns (Kilifi and Malindi)	Land acquisition Construction of sewerage treatment works	50M	50M	

Matandale – Junju – Chodari pipeline extension water project Kilifi south	To avail affordable clean and safe water to the residents of	10,000 people	-Survey and design -Construction of 10km pipeline of 100mm HDP 16 bar pipes 2. Construction of	15M		
			Standard Water Kiosks 8 No. 3. Construction of 100m ³ Masonry. Tank			
Mazeras Buni Rehabilitation Pipeline Water project	To avail affordable clean and safe water to the residents of Mazeras Buni	4,000 people	Rehabilitation of 90mm DN HDP pipe 16Bar pipes 4.5km pipeline 2. Construction of Standard Water Kiosks 8 No. 3. Construction of 2No. 50m ³ FCR Tanks	10M	5.4M	
Disaster Mitigation	Availability of clean and safe water to hard hit areas during disaster	Affected areas	Procurement of 1 No. water bowsers for water tracking and relevant accessories		10M	
Disaster Mitigation	Availability of clean and safe water to hard hit areas during disaster	Affected institutions	Purchase of 20 Plastic and 10 Collapsible tanks	16.5M	16.5M	
Malomani dam Ganze	To harvest surface runoff for livestock and domestic and minor irrigation uses	4000 people and the local livestock	-Survey, Design, de-silting and expansion of the reservoir -Construction of related civil works	12M		
Water Storage facility for continuous water supply to Kaloleni Town. Kaloleni	Continuous water supply to Kaloleni Town.	Kaloleni town residents	Construction of a 500 m ³ R.C. sump tank at Lower Ribe for Kaloleni	10M		
Kamkunji quarry water system Rabai	To harvest surface runoff for livestock and domestic and minor irrigation uses	15,000 people	Development of Kamkunji quarry water system	20M	10M	
Water Resources Development	Exploit ground water for livestock, domestic and minor irrigation uses	Kilifi south, Kilifi North, Malindi and Magarini areas	1. identification of sites 2. Hydro-geological survey 3. Construction of 36 No. shallow wells		21.6M	

Panga Moshi water project, Kilifi South.	To avail affordable clean and safe water to the residents of panga moshi villages	8000 people	-Survey and design -Construction of 12km pipeline of 100mm HDP pipes 2. Construction of Standard Water Kiosks 6 No. 3. Construction of 2 No. 100m ³ Masonry tanks.	10M	5M	
ENVIRONMENT SECTOR						
Beautification of Kilifi Town	To enhance the aesthetic value of the Town	Bridge end at Mnarani, Area around Tuskeys, Road to the Governors office, Hospital Road to Kobil,Pwani University to Tuskeys	Landscaping, Gardening, building concrete seats.	7M	20M	35M
Commercial Woodlots establishment	To increase the forest cover	5 woodlots per sub county	Identify farmers Procure seedlings Ensure planting and maintenance	3 M	50M	40M
Environmental education and awareness	To institutionalize stakeholder participation in environmental management	20 trainings targeting CFA, FFFS, and CPAs	Trainings	10M	30M	50M
Improvement of Dakatcha resource centre	To enhance conservation activities	Marafa resource centre	Construct office room, procure computers, printers, GPS etc	5M	10M	15M
Gazettement of County Forests	To enhance conservation and management of county forests	3 Kaya forests, Kizingo hill, Mwangea and Dakatcha woodland	Mobilization, capacity building Survey and Gazettement		30M	30M
Improvement of 3 County Cemeteries	To secure and enhance management of the cemeteries	Malindi Muyeye, Kilifi and mtwapa	Gazettement, Fencing and Construction of gates		15M	15M
Rehabilitation of Degraded areas with Bamboo in Ganze, Kilifi North, Magarini and Malindi	To reduce increase of Gullies and Quarry areas	Kakanjuni, Magogoni, Sabaki and Dzunguni	Planting of Bamboo Seedlings		30M	45M
Improvement on Town Plans for Outdoor advertisement	To increase revenue from Outdoor advertisement	Malindi, Mtwapa, Kilifi, mariakani, Gongoni,	Ratifying of Plans, Develop a plan for outdoor advertisement		30M	15M

3.8 LANDS, ENERGY, PHYSICAL PLANNING AND URBAN DEVELOPMENT

3.8.1 Vision and Mission

Vision

The Vision of the Department is "Efficient Land management, affordable quality housing and sustainable utilization of energy resources".

Mission

The Mission statement of the Department is to "provide an enabling environment for a sustainable land use and management, development of housing and clean energy for all."

3.8.2 Sub-Sector Priorities, Constraints and Strategies

Sub- Sector	Priorities	Constraints	Strategies
Physical Planning and Development Control	Effectively manage Land for Development	Weak planning and development control policies; Lack of an integrated framework for physical development in the County	Strengthen regulatory/Legislative Framework; Land Use Planning
Energy	Encourage use of solar power; Encourage constant supply of power.	Frequent power fluctuations; High cost of installation and solar power equipment Low coverage	Encourage other forms of energy. That is green energy
Land And Survey	Settle the landless and formalize land ownership; Ensure proper planning and utilization of land.	Inadequate funding to ensure faster completion of schemes in adjudication and squatter section and land planning in urban areas; Unwillingness by squatters to pay land rates; Shortage of staff, transport and planning facilities.	Clearing of section in advanced stages before starting new ones ;Accepting payments rates on instalment basis; Invite other stakeholders like NGO's to assist in funding; Encourage other stakeholders to support the town planning with funding.
Housing	renovation of houses; upgrading of informal settlements Housing infrastructure development	Inadequate budgetary allocation; Inadequate policy and legal framework; Unplanned settlements and rapid urbanisation; Lack of a housing database.	Increase budgetary allocation; Enhance the policy and legal framework; Enforce building codes and regulations; Enforcement of physical planning regulations.

3.8.3 On-going Projects /Programmes

Land and survey

Project Name Location	Objectives	Estimated cost	Targets	Description of activities
survey of Kamale/Adu.A adj. Section magarini sub county	To survey the whole section and produce RIM and area list	7,376, 000/=	3,500 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records
survey of Mtsarawatsatu adj. Section Ganze sub county	To survey the whole section and produce RIM and area list	4,000 000/=	2,000 plots	Establishing & recording land rights -survey & demarcation -creating adjudication records
survey of Sabaki settlement scheme M/33 malind sub county	To survey the whole section and produce RIM and area list	4,000 000/=	250 plots	Establishing & recording land rights -survey & demarcation -creating adjudication records
survey Mwahera E adj. Section ganze sub county		4,000 000/=	1,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records
survey of Mwembekati/kasidi adj. Section kilifi south sub county	To survey the whole section and produce RIM and area list	4,000 000/=	3,000 plots	Establishing & recording land rights -survey & demarcation -creating adjudication records "
survey of Viriko adj. Section malindi sub county	To survey the whole section and produce RIM and area list	4,000 000/=	1,200 plots	Establishing & recording land rights -survey & demarcation -creating adjudication records
survey of Baricho/shakadulo adj. Section magarini sub county	To survey the whole section and produce RIM and area list	4,000 000/=	1,000 plots	Establishing & recording land rights -survey & demarcation -creating adjudication records "
survey of Kidutani settlement scheme kilifi south	To survey the whole section and produce RIM and area list	5,383,2 000/=	1,000 plots	-survey of perimeter boundary -planning -survey & demarcation -creating list of beneficiaries -plot showing
Survey of Chumani trading centre kilifi north sub county	To survey the whole section and produce RIM and area list	2,000 000/=	250 plots	survey of perimeter boundary -planning -survey & demarcation -creating list of beneficiaries -plot showing
Survey of mkwanjuni trading centre kilifi south sub county	To survey the whole section and produce RIM and area list	2,000 000/=	250 plots	survey of perimeter boundary -planning -survey & demarcation -creating list of beneficiaries -plot showing
Survey of matsangoni trading centre kilifi north sub county	To survey the whole section and produce RIM and area list	2,000 000/=	250 plots	survey of perimeter boundary -planning -survey & demarcation -creating list of beneficiaries -plot showing

Survey of matanomane trading centre Ganze sub county	To survey the whole section and produce RIM and area list	2,000 000/=	250 plots	survey of perimeter boundary -planning -survey & demarcation -creating list of beneficiaries -plot showing
Survey of jakaba upgrading scheme kaloleni sub county	To survey the whole section and produce RIM and area list	4,000 000/=	400 plots	survey of perimeter boundary -planning -survey & demarcation -creating list of beneficiaries -plot showing
Survey of tabora upgrading scheme kaloleni sub county	To survey the whole section and produce RIM and area list	2,000 000/=	250 plots	survey of perimeter boundary -planning -survey & demarcation -creating list of beneficiaries -plot showing
Survey of misufini upgrading scheme kaloleni sub county	To survey the whole section and produce RIM and area list	2,000 000/=	250 plots	survey of perimeter boundary -planning -survey & demarcation -creating list of beneficiaries -plot showing
Titling of County facilities(Governor office, 7 sub county offices) county wide	To survey each facility and produce survey plan for each.	6,000 000/=	Title deed for each facility	-survey of perimeter boundary & picking -beaconing & survey plan
automation of county land information county H/Q	Develop GIS lab	20,000,000	complete GIS Lab	purchase of hardware/software; scanning of land records

Project Name Location	Objectives	Estimated cost	Targets	Description of activities
Development of county land use policy county wide	Develop and implement policies and regulations	1,000000	1 county land use policy by 30 th June 2016	Mobilization Preparation of tor Identification of supplier Float bids Evaluate bids Award tender
Development of county development control bill county wide	To guide in development in towns	1,000000	1 development control bill by 30 th June 2016	Mobilization Preparation of tor Identification of supplier Float bids Evaluate bids Award tender
Preparation of upgrading development plans for misufini, tabora, jakaba, majengo kaloleni sub county	To propose detailed land use guidelines, including basis for land registration, for infrastructure and service provision	14,000000	4 upgrading schemes at misufini tabora jakaba majengo by 30 th June 2016	-Issuance of notice of intension to re-plan -Carry out reconnaissance survey -Conduct 1 st stakeholders meeting -Prepare base maps -Collect data -Preparation of spatial plan -Preparation of planning brief/document -Conduct 2 nd stakeholders meeting -Edit the plan -Preparation of implementation matrix -Publicize and advertise the plans -Forward the plans for approval

Upgrading of informal settlement prison kiwandani, majengo (Mtwapa) kilifi south/north sub county	To propose detailed land use guidelines, including basis for land registration, for infrastructure and service provision	10,000,000	2 upgrading schemes at kiwandani and majengo in mtwapa	-Issuance of notice of intension to re-plan -Carry out reconnaissance survey -Conduct 1 st stakeholders meeting -Prepare base maps -Collect data -Preparation of spatial plan -Preparation of planning brief/document -Conduct 2 nd stakeholders meeting -Edit the plan -Preparation of implementation matrix -Publicize and advertise the plans -Forward the plans for approval
Develop land control manual county wide	To guide in the development in the sector	2,000000	complete land control manual	Mobilization Preparation of tor Identification of supplier Float bids Evaluate bids Award tender
Solar lanterns county wide	To promote the use of green energy	6,000,000		Mobilization Preparation of tor Identification of supplier Float bids Evaluate bids Award tender

Housing

Project Name Location	Objectives	Estimated cost	Targets	Description of activities
Renovation of Estates malindi sub county	Improve living conditions of the residents in those houses.	5,000,000	Refurbished residential units	Inspection of defects Prepare bills of quantities Procurement (Tendering and award) Supervision of both minor and major maintenance works
Construction of Land headquarter building county H/Q	Proper and conducive office working space	15,000,000	Headquarter office for LEH&PP	-Prepare drawings and bills of quantities -Procurement -Supervision -Taking over
Upgrading of informal settlements;- Prison/Kiwandani (Kilifi), Majengo, Makaburini (Mtwapa) Jakaba (Mariakani) and Tsangatsini (Kaloleni)	Improve living conditions of the residents in those areas.	10,000,000	Prison/Kiwandani (Kilifi), Majengo, Makaburini (Mtwapa) Jakaba (Mariakani) and Tsangatsini (Kaloleni)	Condition survey Take measurements Prepare bills of quantities Procurement Supervision Prepare and compile the project report

3.8.4 Projects and Programmes 2016/2017

Project Name/ Location	Objectives	Targets	Description Of Activities	Estimated cost 2016/17	Projected 2017/2018	Projected 2018/2019
Land and Survey Sub Sector						
survey Kamale/adu adj. Section of B magarini county sub	To survey the whole section and pro- duce RIM and area list	3500 plots	-Establishing land rights & recording -survey & demarcation -creating adjudication records	4,000 000/=	-	-
survey of Baricho/ wakala adj. section magarini sub county	To survey the whole section and pro- duce RIM and area list	1,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	3,000 000/=		
survey Chamari Section of adj. magarini	To survey the whole section and pro- duce RIM and area list	4,000 plots	-Establishing land rights & recording -survey & demarcation -creating adjudication records	6,000 000/=		
survey of Kisiki adj. Section malindi sub county	To survey the whole section and pro- duce RIM and area list	4,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	6,000 000/=		
survey of Jilore adj. Section malindi sub county	To survey the whole section and produce RIM and area list	250 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	2,000 000/=		
survey of Jim- ba/kaliang'o mbe adj. Section Rabai sub county	To survey the whole section and pro- duce RIM and area list	3,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	3,000 000/=		
survey of Mitsedzini adj. Section Ganze sub county	To survey the whole section and produce RIM and area list	2,000 plots	"	3,000 000/=		
survey of Viragoni/migwa leni adj. Section kaloleni sub county	To survey the whole section and pro- duce RIM and area list	3,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	4,000 000/=		

survey of Kinarani/mwam leka adj. Section kaloleni sub county	To survey the whole section and produce RIM and area list	3,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	4,000 000/=		
survey of Mwahera F adj. Section ganze sub county	To survey the whole section and produce RIM and area list	2,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	3,000 000/=		
survey of Mirihini adj. Section Ganze sub county	To survey the whole section and produce RIM and area list	3,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	4,000 000/=		
survey of Kinagoni adj. Section ganze sub county	To survey the whole section and produce RIM and area list	2,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	3,000 000/=		
survey of Tsangatsini adj. Section kaloleni sub county	To survey the whole section and produce RIM and area list	2,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	3,000 000/=		
survey of Uyombo settlement scheme Matsangoni kilifi north	To survey the whole section and produce RIM and area list	1,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	3,000 000/=		
survey Chengoni/mtom kuu adj. Section Chonyi. kilifi south	To survey the whole section and produce RIM and area list	3,000 plots	-Establishing & recording land rights -survey & demarcation -creating adjudication records	4,000 000/=		
Survey of ganda trading centre Malindi	To survey the whole centre and produce RIM and area list	250 plots	-survey of perimeter boundary & picking -planning -beaconing & survey plan -creating list of beneficiaries -plot showing	2,000 000/=		

Survey of mazeras trading centre	To survey the whole centre and produce RIM and area list	250 plots	-survey of perimeter boundary & picking -planning -beaconing & survey plan -creating list of beneficiaries -plot showing	2,000 000/=		
Survey of ganze trading centre	To survey the whole centre and produce RIM and area list	250 plots	-survey of perimeter boundary & picking -planning -beaconing & survey plan -creating list of beneficiaries -plot showing	2,000 000/=		
Survey of ramada trading centre	To survey the whole center and produce RIM and area list	250 plots	-survey of perimeter boundary & picking -planning -beaconing & survey plan -creating list of beneficiaries -plot showing	2,000 000/=		
Survey of langobaya trading centre	To survey the whole centre and produce RIM and area list	250 plots	-survey of perimeter boundary & picking -planning -beaconing & survey plan -creating list of beneficiaries -plot showing	2,000 000/=		
Survey of kizurini trading centre	To survey the whole centre and produce RIM and area list	250 plots	-survey of perimeter boundary & picking -planning -beaconing & survey plan -creating list of beneficiaries -plot showing	2,000 000/=		
Survey of mwawesa trading centre	To survey the whole centre and produce RIM and area list	250 plots	-survey of perimeter boundary & picking -planning -beaconing & survey plan -creating list of beneficiaries -plot showing	2,000 000/=		
Survey of njoro upgrading scheme	To survey the whole centre and produce RIM and area list	250 plots	-survey of perimeter boundary & picking -planning -beaconing & survey plan -creating list of beneficiaries -plot showing	2,000 000/=		
Survey of shingila upgrading scheme	To survey the whole scheme and produce RIM and area list	300 plots	0	3,000 000/=		
Survey of kiwandani upgrading scheme	To survey the whole scheme and produce RIM and area list	300 plots	-survey of perimeter boundary & picking -planning -beaconing & survey plan -creating list of beneficiaries -plot showing	3,000 000/=		

Survey of majengo upgrading scheme	To survey the whole scheme and produce RIM and area list	300 plots	-survey of perimeter boundary & picking -planning -beaconing & survey plan -creating list of beneficiaries -plot showing	3,000 000/=		
Survey of makaburini upgrading scheme	To survey the whole scheme and produce RIM and area list	250 plots	-survey of perimeter boundary & picking -planning -beaconing & survey plan -creating list of beneficiaries -plot showing	2,000 000/=		

Energy Sub Sector

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2016/17	Projected 2017/2018	Projected 2018/2019
Establish energy centres county wide	Capacity Building		Establishing energy centres at each sub-county offices for capacity building purposes	20,000,000		
Install solar pv- cells in ECD Centres.	Light Provision		in 35 model ECD centres	35,000,000	35,000,000	5,000,000

Physical Planning

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2016/17	Projected 2017/2018	Projected 2018/2019
Revision of Ganze Town Development plan	To propose broad land use guidelines to enhance land management and development of infrastructure for a sustainable growth of the towns	1	Reconnaissance Survey, collection of secondary data Notice of Intention to Plan Delineation of the plan area, preparation of draft base map 1st Stakeholders meeting Data collection and analysis/synthesis Preparation of a draft plan (maps and Report) 2nd stakeholders Circulation and publication Final amendments Submission to the County and National Directors of Physical Planning	10m	11m	12.1m
Planning of LangoBaya Town		1		10m	11m	12.1m
planning of Ramada Town		1		10m	11m	12.1m
Revision of Watamu Town		1		10m	11m	12.1m
Planning OF Mwawesa Town		1		10m	11m	12.1m
Planning of Ganda T. Center		1		10m	11m	12.1m
Informal settlements						
planning of Makaburini informal settlement kaloleni sub county	To propose detailed land use guidelines, including basis for land registration, for infrastructure and service provision	1	Reconnaissance Survey, collection of secondary data Notice of Intention to Plan Delineation of the plan area, preparation of draft base map 1st Stakeholders meeting Data collection and analysis/synthesis Preparation of a draft plan (maps and Report) 2nd stakeholders Circulation and publication Final amendments Submission to the County and National Directors of Physical Planning	6m	6.6	7.26
planning of Njoro informal settlement Mariakani Town		1		6m	6.6	7.26
planning of Maweni informal settlement malindi sub county		1		8m	8.8	9.68

Housing

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2016/17	Projected 2017/2018	Projected 2018/2019
Purchase of land for development of housing estates:- 5Acre piece Mariakani 5 acre piece Kilifi 5 acre piece Mtwapa 5 acre piece Malindi 5 acre piece Kaloleni	Improve housing sector in the region through provision of more houses for the local and other residents	Open ways for investors Provide land for construction of modern affordable houses	Prepare bid Source supplier Float the bid Evaluate the bid Search Acreage confirmation Award Transfer	25,000,000		
Upgrading of informal settlements:- Malindi (Maweni, Shela, Kisumu Ndogo and Mtangani)	Improve living conditions of the residents in those areas.	Malindi (Maweni, Shela, Kisumu Ndogo and Mtangani)	Condition survey Take measurements Prepare bills of quantities Procurement Supervision Prepare and compile the project report	20,000,000	10,000,000	
Upgrading of informal settlements:- Kilifi (Mnarani, Kibaoni, and Mtaani)	Improve living conditions of the residents in those areas.	Kilifi (Mnarani, Kibaoni, and Mtaani)	Condition survey Take measurements Prepare bills of quantities Procurement Supervision Prepare and compile the project report	15,000,000	10,000,000	
Upgrading of informal settlements:- Mariakani (Njoro area)	Improve living conditions of the residents in those areas.	Mariakani (Njoro area)	Condition survey Take measurements Prepare bills of quantities Procurement Supervision Prepare and compile the project report	10,000,000	8,000,000	
Upgrading of Housing in Marafa estate for civil servants	Improve living conditions of the residents in those areas.	Refurbished residential units	Inspection of damages Prepare bills of quantities Procurement Supervision of the repair works Prepare and compile the project report	50,000,000	30,000,000	20,000,000
County Housing Policy	Provide guidance to the county housing sector Educate residents on housing regulations and policies	At least 70% of the residents by 2017	Prepare terms of reference (TORs) Procurement Stakeholders meeting Public participation meeting Validation	5,000,000		
Refurbishment of county staff houses: Old Ngala, New Ngala, Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 - Malindi	Improve living conditions of the residents in those houses.	Refurbished residential units	Inspection Prepare bills of quantities Procurement (Tendering and award) Supervision of both minor and major maintenance works	20,000,000	2,200,000	2,420,000
Construction of septic tanks and sewer lines Old Ngala, New Ngala, Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 - Malindi	Improve living conditions of the residents in those houses.	Clean and habitable estates	Inspection Prepare bills of quantities Procurement (Tendering and award) Supervision of both minor and major maintenance works	20,000,000	10,000,000	10,000,000

Desludging of septic tanks and soak pits Old Ngala, New Ngala,	Improve living conditions of the residents in those houses.	Clean and habitable estates	Inspection Prepare bills of quantities Procurement	5,000,000	5,500,000	6,050,000
Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 - Malindi			(Tendering and award) Supervision of both minor and major maintenance works			
Office space audit county wide	-Improve working conditions hence and service delivery.	Ascertain the need for office space	-Locate all county offices -Take measurement -Prepare and compile the report	5,000,000	3,000,000	2,000,000
Security fencing to county estates Old Ngala, New Ngala, Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 - Malindi	-Improve living conditions of the residents in those houses.	Fenced county estates	-Inspection -Prepare bills of quantities -Procurement (Tendering and award) -Supervision of the works progress -Prepare and compile the report	40,000,000	30,000,000	20,000,000
Solar Lighting in county estates: Old Ngala, New Ngala, Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 - Malindi	Improve living conditions of the residents in those houses.	Secure estates	-Take measurements -Prepare bills of quantities -Procurement -Supervision and compiling report	5,000,000	3,000,000	2,000,000
Cleaning of county estates: Old Ngala, New Ngala, Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 - Malindi	Improve living conditions of the residents in those houses.	Clean and habitable estates	-Take the measurement -Prepare bills of quantities -Procurement (Tendering and award) -Supervision of the works progress -Prepare and compile the report	1,000,000	1,100,000	1,210,000
			the report			
Construction of ABT centres county wide	Educate residents on housing regulations	seven ABT centres one for each sub county	-Capacity building to communities --Prepare bills of quantities -Procurement -Supervision and compiling report	10,500,000	7,000,000	7,000,000
Purchase of ABT Machines:- 1 Hydro form machine for each sub county 5 manual stabilised soil block making machine for each sub county	Improve housing sector in the region through provision of more houses by use of locally available materials	Stabilised block making machines		11,250,000	7,500,000	7,500,000

3.9 FINANCE AND ECONOMIC PLANNING

3.9.1 Vision and Mission

Vision: Excellence in public financial management and economic planning

Mission: To provide effective coordination and implementation of sound financial and economic planning policies for sustainable development of the county

3.9.2 Sub Sector Priorities, Constraints and Strategies

Section	Priorities	Constraints	Strategies
Revenue Management	Increase revenue collection; Empower revenue department with enough skills and knowledge.	Slump in tourism occasioned the closure of some business premises Unavailability of transport to access the interior parts of the County Traders refusal to honour and pay as in the Finance Act	Sustainably exploit the existing and new resources in the county Develop appropriate laws and policies to enhance revenue collection Automation of revenue collection systems
		2014/2015 Property valuation which heavily impact the rating revenue stream. Lack of legislation to provide legitimacy to the levying of some of the devolved functions. Disjointed structures of revenue collection.	Capacity build revenue collection directorate
Financial management	Ensure prudent management of financial resources	Inadequate training on IFMIS Multi-Protocol Layer Switch (MPLS) link to IFMIS unreliable Inadequate office space and staff Inadequate working equipment like computers and laptops Unrealistic departmental budgets necessitating regular and time consuming re-allocations and supplementary budgets	3 Strengthen internal controls systems 4 Build capacity of finance staff 5 Automation of financial systems 6 Streamline accounting and reporting systems 7 Streamline assets management systems 8 Ensure efficient county debt management systems 9 Attain ISO certification
Risk management (Audit)	Promote prudence and efficient County operating performance	<ul style="list-style-type: none"> o Lack of audit committees. o Inadequate office space to accommodate all the auditors. o Weak departmental Records management o Shortage of vehicles for use by the auditors 	<ul style="list-style-type: none"> • Monitoring compliance with the stipulated laws • Institutionalize integrity system • Advise on financial regulations and standards
Procurement department	Ensure timely, efficient, transparent, and compliant procurement and disposal of goods and services	Lack of procurement plans	<ul style="list-style-type: none"> • Ensure compliance with all procurement and disposal laws and regulations • Build capacity of supply chain management
			<ul style="list-style-type: none"> • Automation of supply chain management systems
Budget expenditure	Coordinate allocation of resources and general planning for operations	Poor linkages between planning and budgeting of County development programmes	<ul style="list-style-type: none"> • Prudent Allocation and management of public resources • Ensure development of all inclusive budgeting systems • Efficient management of institutional budget • Improve coordination of budget operations/implementation
Economic Planning	Coordinate development planning, implementation, monitoring and evaluation of programmes	Poor linkages between planning, budgeting and implementation of County development programmes Lack of a comprehensive project/programme monitoring and evaluation framework Inadequate programme/project management capacity in the County	Compile and frequently update a County Statistical Abstract Promote participatory approaches in project identification, design and management. Build project planning and management capacity of County staff Establish a County Project Management Information System (ProMIS)

3.9.3 On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost (Kshs)	Targets	Description of activities
Establishment of Cess Collection Centres	Strengthen revenue collection structures	11,000,000	6 Centres	Construction of revenue offices
Establishment of Central Store	Enhance effectiveness of supply management and security of public assets	10,000,000	One Store	Complete construction of a store in Kilifi town
Ward Development Programme	Improve regional distribution of development resources	525,000,000	All Wards	Distribution of funds for projects identified by Ward development committees among relevant implementing departments
Automation of revenue collection	Improve efficiency of revenue collection			

3.9.4 Projects/ Programs 2016/2017

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2016/17	Projected 2017/2018	Projected 2018/2019
Ward Development programme county wide	Ensure equitable distribution of county resources	Ensure each ward receives 15 million for development projects at ward level	Project identification; Tendering ; Awarding; Monitoring and supervision	525M	525 M	525 M
Automation of revenue collection	Improve revenue collection management	Sub-County and Town Revenue Offices	Purchase and installation of IT Equipment for Revenue Collection Training of users	15 M	7 M	7 M
Establishment of a County Project Management Information System (ProMIS)	Enhance efficiency of project planning, implementation, monitoring and evaluation	Computerized Project Management System	Procurement and installation of an appropriate MIS Training of users	10 M	5 M	5 M
Development of a County Statistical Abstract	Enhance planning effectiveness and tracking of County development progression	A comprehensive and up to date county profile/ statistical abstract	Formulation of County development indicators Design of data collection tools Design and execution of special topic surveys Compilation of database	10 M	5 M	5 M
Mainstream and capacity-build citizen participation in public policy formulation, planning and management of Development Programmes	Enhance impact of county development programmes	Civil Society Organizations, Community-Based Organizations, Self-help groups and Community leaders	Training workshops Community meetings Development and dissemination of IEC material on role of citizen in County Development Processes	10 M	7 M	5 M

3.10 OFFICE OF THE GOVERNOR, PUBLIC SERVICE AND DISASTER MANAGEMENT

3.10.1 Vision and Mission

Vision

The Vision of the Department is "Efficient, prosperous and progressive County"

Mission

The mission of the Department is to "Provide leadership, coordination and capacity building for effective and efficient service delivery"

3.10.2 Sub-Sector Priorities, Constraints and Strategies

Sub-Sector	Priorities	Constraints	Strategies
Devolution	Ensure Good governance at all levels in the county	Establish a framework for effective coordination and leadership of the county Government;	Ensure Good governance at all levels in the county
Public service management	To have efficient and effective public service	Enhance human resource capacity across all sectors;	Public service management
Disaster Management			

3.10.4 Projects and Programmes 2016/2017

Project Name/Location	Objectives	Targets	Description Of Activities	Estimated cost 2016/17	Projected 2017/2018	Projected 2018/2019
Public Awareness, vehicles, film equipment and devices		7 sub county offices		15,000,000	16,500,000.00	
Renovation of former malindi law courts		malindi subcounty administration office		15,000,000	16,500,000.00	
Disaster management plan development		35 wards		17,000,000	18,700,000.00	
Staff training on disaster preparedness and community awareness		all department staff		18,000,000	19,800,000.00	
Construction/Rental of Ward offices for devolution decetralization		35 wards		350,000,000	385,000,000.00	
ISO certification		all departments		125,000,000	137,500,000.00	
Bills Sponsorships		county attorney		30,000,000	33,000,000.00	
Boda boda shades construction		35 wards		21,000,000	23,100,000.00	
Disaster response funds		all county needs		20,000,000	22,000,000.00	
Partitioning of departmental offices		Head office, town office, ward office		15,000,000	16,500,000.00	
Old and Vulnerable fund phase 2		vulnerable communities, orphans and disadvantaged public members		44,000,000	48,400,000.00	
Ethics and anti corruption sensitization project		employees and public		5,000,000	5,500,000.00	

Ward administrators offices Construction		35 wards		350,000,000	385,000,000.00	
Security communication control room/ base- radio call commanding base		county communication enhancement program		10,000,000	11,000,000.00	
Sub County Administrators vehicles		Malindi, Magarini, Kilifi north, Kilifisouth, Rabai, Ganze		49,000,000	53,900,000.00	
Security team trainings and awareness		all county		12,000,000	13,200,000.00	
Departmental Vehicles branding and County Logo and emblems promotion		county brands adoption program		10,000,000	11,000,000.00	
Security vehicles and breakdown services		county security enforcement program		30,000,000	33,000,000.00	
Security, Disaster and Fire central communication systems-Radio call, short codes-sms systeme.t.c				55,000,000	60,500,000.00	
First Aid training for all staff		all department staff		5,000,000	5,500,000.00	
Staff General Annual Training Development		departmental		150,000,000	165,000,000.00	
Departmental Monitoring and evaluation Consultancy		county wide		5,000,000	5,500,000.00	
Intra/inter county disaster and risk mngmt		all county		33,000,000	36,300,000.00	
partnership and collaborations policy development/Act		all county		30,000,000	33,000,000.00	
Partnership and collaborations policy development liaison office		all county		12,000,000	13,200,000.00	
citizen Civic education programs		7 sub counties		30,000,000	33,000,000.00	
Projects & Hr Monitoring and evaluation		35 wards		25,000,000	27,500,000.00	
Human resource Development and staff capacity enhancement		public service department		33,000,000	36,300,000.00	
Records management Automation and County intergrated information management system		head office		40,000,000	44,000,000.00	
Provide office space for more staffs hire/office partitions/construction		all offices		100,000,000	110,000,000.00	
County Brand Development and Implementation		county wide		20,000,000	22,000,000.00	
Departmental headquarter's plan drawing and policy development		head office		33,000,000	36,300,000.00	
Community toilets		7 sub counties		50000000	55,000,000.00	
Landcruiser for disaster management unit		disaster department		4500000	4,950,000.00	
Sea rescue base and control center		disaster department		82,000,000	90,200,000.00	
EOC equipment		disaster department		10500000	11,550,000.00	
establishment of ethics and anti corruption liaison office		head office		15,000,000	16,500,000.00	
Sub County Administration blocks perimeter walls/fences & land scaping		7 sub counties		49,000,000	53,900,000.00	
Automation of Sub County Offices		7 sub county offices		30,000,000	33,000,000.00	
Rescue boats for Malindi, Watamu and Mtwapa		Mtwapa, watamu and malindi areas		45,000,000	49,500,000.00	

Chapter Four: Implementation, Monitoring and Evaluation

4.0 Introduction

This chapter presents the monitoring and evaluation framework that will be used to track progress on implementation of projects and programmes. An indicative matrix detailing projects and programmes, costing, implementing agencies as well as monitoring tools and indicators which could be selected for the County, based on projects and programmes identified in chapter three.

4.1 Institutional Framework for Monitoring and Evaluation in the county

At the National level, Monitoring and Evaluation is conducted through National Integrated Monitoring and Evaluation System (NIMES), whose main aim is to improve the effectiveness and quality of tracking of implementation of various development policies, strategies and programmes. The county and lower level monitoring and evaluation of projects and programmes are part of this system.

It is expected that the county will put in place a County Monitoring and Evaluation system to serve the needs of the County Government, while complementing the National M & E system. The system will take cognizance of the projects and programmes included in this annual development plan as well as indicators facilitating the MTEF process, and development aspects of the county

4.2 IMPLEMENTATION MATRIX MONITORING AND EVALUATION

4.2.1 AGRICULTURE, LIVESTOCK AND FISHERIES

Project Name Location	Cost Estimates million	Kshs	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source Funds of	Project Implementation Status
			Q1	Q2	Q3	Q4					
Promotion of fruit processing (mango,passion,pineapple) through establishment of cottage industries in villages. County wide	2,000,000						List of beneficiaries Reports No of cottage industries	List of beneficiaries Reports No of cottage industries Field visits	Agric Directorate	CGK	Proposed
Provision of low cost fertilizer and inputs. County wide	15,000,000						Quantity of bags List of beneficiaries Reports	Quantity of bags List of beneficiaries Reports	Agric Directorate	CGK	Proposed
Procurement of tractors. County wide	25,000,000						No of tractors Delivery note	No of tractors Delivery note	Agric Directorate	CGK	Proposed
Irrigated farming County wide	17,000,000						Reports	Reports	Agric Directorate	CGK	Proposed
Cottage industries for coconut and cashew nut County wide	15,000,000						List of beneficiaries Reports Field visits	List of beneficiaries Reports Field visits	Agric Directorate	CGK	Proposed
Promotion of rice production County wide	2,500,000						List of beneficiaries Reports Field visits	List of beneficiaries Reports Field visits	Agric Directorate	CGK	Proposed
Cashew nut and coconut rehabilitation County wide	10,500,000						List of beneficiaries Reports No of seedlings	List of beneficiaries Reports No of seedlings	Agric Directorate	CGK	Proposed
Cassava promotion and value addition County wide	1,000,000						Quantity of seed List of beneficiaries Reports	Quantity of seed List of beneficiaries Reports	Agric Directorate	CGK	Proposed
Promotion of traditional high value crops County wide	4,400,000						Quantity of seed List of beneficiaries Reports	Quantity of seed List of beneficiaries Reports	Agric Directorate	CGK	Proposed

Agricultural mechanization programme county wide	20,000,000					No. Of machinery procured Number of equipment procured	No. Of machinery procured Number of equipment procured	Agric Directorate	CGK	Proposed
Crop Production and Productivity programme county wide through irrigation	15,000,000					Project designs Infrastructure done	Project designs Infrastructure done	Agric Directorate	CGK	Proposed
Strengthening the sectors extension system County wide	300,000,000							Agric Directorate	CGK	Proposed
Promote value addition technologies for fruits county wide	6,000,000					List of beneficiaries Reports	List of beneficiaries Reports	Agric Directorate	CGK	Proposed
Promotion of floriculture farming County wide	3,000,000					Reports Field visits	Reports Field visits	Agric Directorate	CGK	Proposed
Capacity Building in the	2,500,000					List of participants	List of participants	Agric Directorate	CGK	Proposed
Agriculture and Rural Development Sector Departments County wide						Reports Photos	Reports Photos			
Fisheries Development										
Development of fish feed mill	2.5 m					No. of Fish feed mill - quantities of feed developed	Completion certificates Reports	Fisheries Directorate	CGK	New
Support to development of artemia farming	2.5m					Number of production facilities developed	Reports Field visits Completion reports	Fisheries Directorate	CGK	New
Support to crab fattening	2m					No of cages developed -no of training held	Reports List of beneficiaries,	Fisheries Directorate	CGK	New
Development of mariculture ponds	1m					Number of ponds constructed	Field reports List of beneficiaries	Fisheries Directorate	CGK	On going
Training of fisher folk on fisheries management and aquaculture.	5m					Number of training sessions Number of persons trained	Attendance list Training reports	Fisheries Directorate	CGK	ongoing
Revival of fishermen cooperative	5m					Number of campaigns and meetings	Minutes Attendance list Beneficiaries list	Fisheries Directorate	CGK	new
Fishing gear technology promotion	3m					No of gears supplied	Delivery and issues documents List of beneficiaries	Fisheries Directorate	CGK	ongoing
Development of a co management plan	3m					No of management plans developed	Reports Minutes Developed plan	Fisheries Directorate	CGK	new

Procure of patrol boat	4.5m				No of boat procured	Boat delivery documents	Fisheries Directorate	CGK	new
Procure of boat engines	10m				No of out board engines	Delivery and supply documents	Fisheries Directorate	CGK	ongoing
Fencing of fish landing site	7m				No of landing site fenced. Length of fence erected	Field reports Work completion documents	Fisheries Directorate	CGK	ongoing
Completion of fish storage facilities	7m				No of storage facilities	BQ for the works Completion certificate	Fisheries Directorate	CGK	new
Supply quality fingerlings	4m				No of fingerlings supplied to farmers	Delivery reports List of beneficiaries	Fisheries Directorate	CGK	ongoing
Livestock Production									
Rehabilitation of Rangelands Jilore ward	3,000,000				Number of acres grass seeds purchased and distributed	Reports Site visit	Livestock production Directorate	C. G of Kilifi	None
Feasibility study on ranch development Ganze and Malindi sub county	5,000,000				Study Report	Reports Site visit	Livestock production	C. G of Kilifi	None
Inclusion of Poultry banda , water connection in Bamba livestock sales yard	500,000				Poultry banda , Water trough Water connection	-Tender document -Tender Award	Directorate	C. G of Kilifi	In use -New works
Perimeter fence water tank, poultry banda of Kanagoni livestock sale yard	5,000,000				Perimeter fence Poultry banda , Water trough	-Tender document -Tender Award	Livestock production	C. G of Kilifi	Completed -New works
Perimeter fence, , Langobaya livestock sale yard	3,000,000				Perimeter fence ,levelling ground ,water tank	-Tender document -Tender Award	Directorate	C. G of Kilifi	Some work completed -New works
Livestock Farmers capacity building All sub counties	5,500,000				-Report on Number of trained farmers - invitation farmers/ groups	Quarterly reports Field visits	Livestock production	C. G of Kilifi	Continuous
Up grading and Commercialization of local poultry (All sub counties)	5,000,000				Number of poultry distributed Number of farmer beneficiaries	-Tender document -Tender Award -field visits	Directorate	C. G of Kilifi	To be initiated
Up scaling of rabbit production	4,000,000				Number of rabbits distributed Number of farmer beneficiaries	-Tender document -Tender Award -field visits	Livestock production	C. G of Kilifi	On going
Promotion of sheep production (All sub counties)	7,000,000				-Number of sheep for breeding distributed	-Tender document -Tender Award -field visits	Directorate	C. G of Kilifi	To be initiated

						-Number of farmer beneficiaries					
Meat goats improvement (All the sub counties)	8,000,000					-Number of Galla goats distributed -Number of farmer beneficiaries	-Tender document -Tender Award -field visits	Livestock production	C. G of Kilifi	To be initiated	
Promotion of Dairy goats (all Sub counties)	8,000,000					-Number of dairy goats distributed -Number of farmer beneficiaries	-Tender document -Tender Award -field visits	Directorate	C. G of Kilifi	To be initiated	
Up-scaling of beekeeping All sub counties	5,000,000					-No. of bee hives and accessories distributed -No. beneficiaries	-Tender document -Tender Award -Supervision visits	Livestock production	C. G of Kilifi	On going	
Improvement of beef production in Ganze, Malindi, Magarini and kaloleni)	6,000,000					-Number of bull camps established -Number of cows served	-Tender document -Tender Award -Supervision visits	Directorate	C. G of Kilifi	On going	
Renovation of livestock sub county office Ganze	3,000,000					Works done	Completion report	Livestock production	C. G of Kilifi	To be initiated	
Renovation of livestock Bamba office Ganze sub county	3,000,000					Works done	Completion report	Directorate	C. G of Kilifi	To be initiated	
Construction office toilet at Rabai sub county)	2,500,000					Works done	Completion report	Livestock production	C. G of Kilifi	Building ready and in use	
Renovation of sub county office at Kaloleni	1,500,000					Works done	Completion report	Directorate	C. G of Kilifi	Roof leaking / block inhabitable	
Fodder and pasture production and conservation in all the sub counties	3,000,000					No of cutting distributed and kgs of seed materials	Tender document -Tender Award -Supervision visits -Reports	Livestock production	C. G of Kilifi	On going	
Equipping milk collection and cooling centre Rabai (Ruruma ward)	4,000,000					Number Equipment purchased and delivered	-Request for purchase -Delivery notes	Directorate	C. G of Kilifi	Main building completed	
Completion and Equipping of Zowerani milk collection and cooling centre Tezo Kilifi North	4,000,000					Number of Equipment purchased and delivered	Request for purchase - Delivery notes	Livestock production	C. G of Kilifi	Main building completed	
Mariakani livestock sales yard - Kaloleni sub county	8,000,000					Tender Award Sale yard	Reports and field visits	Directorate	C. G of Kilifi	Not	
Purchase of demonstration equipment (Poultry) Kilifi North	1,000,000					Number of incubator purchased No of beneficiaries	Reports and field visits	Livestock production	C. G of Kilifi	To be initiated	
Beef Improvement (Mnarani ward - Kilifi North	1,000,000					Number of bulls and bull camps	Reports Field visits	Directorate	C. G of Kilifi	To be initiated	
Construction of milk collection centre at Chasimba Ward	6,000,000					Tender award Completed structure	Reports Field visits	Livestock production	C. G of Kilifi	To be initiated	
Livestock sale yard at Garashi	8,000,000					Tender award Completed structure	Reports Field visits	Directorate	C. G of Kilifi	To be initiated	
Veterinary Services											
						Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status	
Staff training Whole county	2m					Training needs. Staff trained	Reports Number trained	Veterinary services Directorate	CGK	Ongoing	

Farmer field school- whole county	5m					Number of FFS formed Number of beneficiaries trained	Reports Attendance lists	Veterinary services Directorate	CGK	ongoing
Provision of security to institutions and infrastructures	16m					No of veterinary compounds fenced. Length of fence erected	Field reports Work completion documents	Veterinary services Directorate	CGK	Ongoing
Artificial insemination program Whole county	3.0m					Semen doses procured and distributed. AI farmer	Deliver and distribution lists List of beneficiaries.	Veterinary services Directorate	CGK	ongoing
						groups formed				
Provision of AI equipments	4.5m					25lt and 20lt Liquid nitrogen containers procured and distributed	Delivery notes. Distribution lists	Veterinary services Directorate	CGK	ongoing
Provision of Liquid Nitrogen	0.8m					Litres of Liquid nitrogen and distribute	Number of litres procured. Distribution list	Veterinary services Directorate	CGK	ongoing
Construction of a medium Tannery in Kaloleni, Ganze Sub- county	10m					Medium tannery constructed	BQ Award letter completion certificate	Veterinary services Directorate	CGK	New
Poultry Slaughter houses in Malindi, Mariakani, and Kilifi town	5m					Number of poultry slaughter houses	Award letter Completion certificate	Veterinary services Directorate	CGK	New
local slaughter slabs-2 Magarini, 1 Ganze	5m					BQs developed, tenders awarded, No. of slaughter houses constructed.	Award letter minutes of Site meetings Completion certificate	Veterinary services Directorate	CGK	New
Construct cattle dip in Ganze, Malindi and Magarini	5.0m					BQs developed, Tender awards Number of cattle dips constructed	Award letter Completion certificate	Veterinary services Directorate	CGK	Ongoing
Construction of vaccination crushes Whole county	5m					BQs developed, Tender awards Number of vaccination crutches constructed	Award letter Completion certificate	Veterinary services Directorate	CGK	Ongoing
Purchase of acaricides Whole county	1m					Quantities of acaricides procured	Request and Delivery notes, Distribution lists	Veterinary services Directorate	CGK	Continuous
Purchase of foot pumps Whole county	0.5m					Number of foot pumps procured and distributed	Request and Delivery notes, Distribution lists	Veterinary services Directorate	CGK	Ongoing
Purchase of assorted veterinary vaccines	8.0 m					-Quantities of veterinary vaccines procured. -Amounts distributed for vaccination	Request and Delivery notes, Distribution lists		CGK	Continuous
Purchase of emergency veterinary drugs	2m					-Quantities of emergency veterinary drugs procured.	Request and Delivery notes,		CGK	Continuous

4.2.2 EDUCATION, YOUTH AND SPORTS

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementat ion Status
		Q1	Q2	Q3	Q4					
PROPOSED PROJECTS FY 2016/2017										
Upgrade sports fields one in each sub county (7 Sports fields upgraded)	35M					No. of sports fields upgraded; No. of teams using the sports fields	Bill of quantities, Project progress reports, Minutes of site meetings,	Department of Education ,Youth and Sports	County Government of Kilifi	Proposed
Construct modern sports stadia	200M					Modern stadia in place	Bill of quantities, Project progress reports, Minutes of site meetings,	Department of Education ,Youth and Sports	County Government of Kilifi	Proposed
Construction of 4 youth empowerment centre phase1	10.2M					No. of youth empowerment centres in place, % increase in enrolment	Bill of quantities, Project progress reports, Minutes of site meetings,	Department of Education ,Youth and Sports	County Government of Kilifi	Proposed
Construction of County Talent academy(phase 1)	60M					Talent academy in place	Bill of quantities, Project progress reports, Minutes of site meetings,	Department of Education ,Youth and Sports	County Government of Kilifi	Proposed
Youth empowerment programme(All wards)	49M							Department of Education ,Youth and Sports	County Government of Kilifi	Proposed
Construction of 7 ECD centres for people with disabilities(all subcounties)	70M					No. of ECD centres constructed, No. of people with disabilities attending ECD	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	Proposed
Capacity Building Ecde Teachers and Officers	10M					No. of teachers capacity build	Training reports, Attendance list, back to office reports	Department of Education ,Youth and Sports	County Government of Kilifi	Proposed
Equipping Model centers (14model)	100m					No. of model ECD centres equipped	Tender documents, progress reports, delivery notes	Department of Education ,Youth and Sports	County Government of Kilifi	Proposed
Outdoor playing equipment(Phase1)	30M							Department of Education ,Youth and Sports	County Government of Kilifi	Proposed
Capacity of Youth Polytechnic instructors	6M							Department of Education ,Youth and Sports	County Government of Kilifi	Proposed
Renovation of 8 Youth	15M						Bill of quantities, Project progress	Department of Education ,Youth	County Government	Proposed
Polytechnic							reports, Minutes of site meetings, Delivery notes	and Sports	of Kilifi	

Equipping of Youth Polytechnic(15)	30M						Department of Education ,Youth and Sports	County Government of Kilifi	Proposed	
Purchase of sanitary towels for youth polytechnic students(all)	5M						Department of Education ,Youth and Sports	County Government of Kilifi	Proposed	
PROJECTS FY 2015/2016										
Furnishing of 9 no. ECD model schools	25,400,000					No. of equipment's purchased	Bill of quantities, Project progress reports, Minutes of site meetings, Delivery notes	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of a Multi-purpose Talents Hall Shimo la Tewa Kilifi South	10,000,000					No. of equipment's purchased	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Furnishing Fumbini ECD resource center (Dept to provide a comprehensive document)	20,000,000					No. of equipment's purchased	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Upgrading of kaloleni sports ground	2,000,000					Sports ground in place and operational	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Upgrading of Mwanjama sports ground (Phase 2)	1,291,390					Sports ground in place and operational	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Upgrading of Vitengeni sports ground	2,000,000					Sports ground in place and operational	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Upgrading of Malindi sports ground (Cleopatra)	3,000,000					Sports ground in place and operational	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Upgrading of Mapimo sports ground	2,000,000					Sports ground in place and operational	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline

Upgrading of Vipingo Sports ground	2,000,000				Sports ground in place and operational	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ICT lab Jilore	2,000,000				ICT lab constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ICT lab Jaribuni Polytechnic	2,000,000				ICT lab constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ICT lab Kakuyuni Polytechnic	2,000,000				ICT lab constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ICT lab Adu Polytechnic	2,000,000				ICT lab constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ICT lab Gede Polytechnic	2,000,000				ICT lab constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ICT lab Dzitsoni Polytechnic	2,000,000				ICT lab constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ICT lab Kaloleni Polytechnic	2,000,000				ICT lab constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ICT lab Mabanyundo Polytechnic	2,000,000				ICT lab constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ICT lab Pingilikani Polytechnic	2,000,000				ICT lab constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of 2 classrooms, 1No. ICT lab and 1 2No. Rooms administration block and 4No. Door toilet Rabai Kisurutini youth polytechnic	9000000M				No. of classrooms constructed; No. of labs constructed No. of toilets constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline

Completion of 2No. Classrooms (phase 2) mwamtsunga youth polytechnic	2000000				No. of classrooms constructed; No. of offices constructed No. of toilets constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of 2 classrooms and 1 adminstarion block 2No. and 4No. Cubicle pit latrine	7000000				No. of classrooms constructed; No. of offices constructed; No. of toilets constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of 1 classroom (Kaloleni youth polytechnic)	1500000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of 9no. Model ECD schools Mariakani, Malin di Town, Watamu, Ruruma, Mwana mwinga, Gongoni, Tezo, Garashi, Jilore Kaloleni, Malindi, Rabai, Magarini, Kilifi North					No. of classrooms constructed; No. of offices constructed; No. of toilets constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Integrated sports development	3500000						Department of Education ,Youth	County Government	In the pipeline

program							and Sports	of Kilifi	
Equipping of youth empowerment centers (Kilifi, Kaloleni & Gongoni YECs) Sokoni, Kaloleni, Gongoni Kilifi north, Kaloleni, Magarini	3000000				No. of youth empowerment centres equipped	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Supply of educational and library materials (all public ECD schools)	60M				No. of ECD centres supplied with library materials	Quotations, supply and distribution	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Scholarships Fund	350M				No. students benefitting from the fund	Application forms, vetting minutes and award list	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
supply of 100 no. desks at Kasimbiji ECD school	400,000				No. of desks purchased,	Tender documents, Distribution list	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Equipping milalani youth Polytechnic	1,000,000				Assorted materials purchased	Tender documents, invoice, delivery notes	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
equipping Gahaleni youth polytechnic	6,000,000				Assorted materials purchased	Tender documents, invoice, delivery notes	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2 classroom at Mikingirini	3,200,000				No. of classrooms constructed; 1	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline

Primary school

1 1

site meetings

ECD Desks Mnarani primary Kilifi North	1,000,000				No. of desks purchased,	Tender documents, Distribution list	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
ECD 2No .Classroom Nzombere primary	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
ECD 2No Classroom Mavueni primary school(Mnarani)	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline

ECD 1No. Classroom Kadzinuni.	1,600,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
500No.desks to be supplied to 10 ECD	2,500,000				No. of desks purchased,	Tender documents, Distribution list	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms and 40 desks at biyubu primary school, Bamba ,Ganze	4,500,000				No. of classrooms constructed; No. of desks purchased;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms at Keresu primary school, Bamba , Ganze	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Ganze									
2.No. Baada Nursery school classrooms , Bamba, Ganze	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms at Mnagoni primary schoolat Bamba ,Ganze	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms and 40 desks at viriko primary school. Jilore ,Malindi	3,500,000				No. of classrooms constructed; No. of desks purchased;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms and 20No.desk at Majengo primary school, Jilore, Malindi	3,300,000				No. of classrooms constructed; No. of desks constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms at Vipingo central Nursery school. ,Junju, Kilifi South	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline

Bureni Nursery school transferred from Timboni	1,600,000						Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
nursery school, Junju, Kilifi South									
Construction of 2No. Classrooms at Sirini Nursery school. ,Junju	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
,Kilifi South									
Construction of ECD 2No. Classrooms at Kijongooni	4,500,000				No. of classrooms constructed; No. of toilets constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
2No.toilets , Kayafungo, Kaloleni									
80 pieces desks and chairs at Adu nursery school.	500,000				No. of desks purchased,	Tender documents, Distribution list	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
3110201 Adu Magarini									
Msumarini Polytechnic and 4No. classrooms,equip	7,000,000				No. of classrooms constructed; Equipments purchased	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
ment and 4No. door toilets, Adu ,Magarini									
construction of ECD 1 classroom and 2no. Door toilet at	2,000,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
kadzuyuni nursery , Adu ,Magarini									
40.No. Desks ECD at Kathama primary school,	200,000				No. of desks purchased,	Tender documents, Distribution list	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Adu, Magarini									
Construction of ECD 2No. Classrooms and 40 No. Desks and	2,900,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
4no. Door toilet at Muyuwaikae Primary School. Adu, Magarini									

Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Kaloleni Primary School,Adu ,Magarini	5,600,000				No. of classrooms constructed; No. of desks procured No. of toilets constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 1No. Classrooms with 20 No.desk at Kaoyeni B. Primary School. Adu, Magarini	1,700,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms with 40 No.desk and 4No. Door toilet at Mtoroni Primary School. 3110202 Adu Magarini	5,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of 1No. Classrooms at Bungu Nursery sch. Chasimba, Kilifi South	1,600,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms at Bungu primary sch. ,Chasimba, Kilifi South	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 3No. Classrooms at M'bonga primary school. Jaribuni ,Ganze	4,800,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms at Milimani Primary school,Gongoni, Magarini	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms with 40 No.desk at Kanyaule Nusery	3,800,000				No. of classrooms constructed; No. of desks purchased	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline

school. Gongoni, Magarini									
Construction of ECD 2No. Classrooms with 40 No.desk at Sorogosa Nusery school. Gongoni ,Magarini	3,800,000				No. of classrooms constructed; No. of desks purchased	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 1No. Classroom with equipments at Amoeba youth polytechnic, Gongoni, Magarini	2,500,000				No. of classrooms constructed; No. of equipment's purchased	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms at chiferi & 2No. Door toilets ,Mwawesa Rabai	4,600,000				No. of classrooms constructed; No. of toilets constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms with desk at Lukole nursery school , Garashi ,Magarini	3,600,000				No. of classrooms constructed; No. of desks purchased	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Renovation of ECD 4No. Classrooms at Makumba primary school ,Garash,i Magarini	1,000,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline

Construction of ECD 2No. Classrooms with desk at Kata primary school and 2No. pit latrine, Garashi, Magarini	4,600,000				No. of classrooms constructed; No. of desks purchased	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education, Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms with 50No. Desk and 2No. door pit latrine at Karimboni primary school. Garashi, Magarini	5,000,000				No. of classrooms constructed; No. of desks purchased	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education, Youth and Sports	County Government of Kilifi	In the pipeline
Construction and equipping workshop at Dagamra youth polytechnic, Garashi Magarini	3,000,000				Workshop constructed; No. of assorted equipment's purchased	Tendering, construction and equipping	Department of Education, Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms with desk at Zhongwani, Garashi Magarini	3,200,000				No. of classrooms constructed; No. of desks purchased	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education, Youth and Sports	County Government of Kilifi	In the pipeline
supply desk 50pieces Garashi. Magarini	200,000				No. of desks distributed	Tender documents, invoice, delivery notes and distribution lists	Department of Education, Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms with desk at Ulaya primary school 2No. pit latrine. .Garashi Magarini	4,600,000				No. of classrooms constructed; No. of desks purchased No. of toilets constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education, Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms with 50No. Desks and 2No. Door pit latrine at Bungale Primary School, Garashi, Magarini	5,000,000				No. of classrooms constructed; No. of desks purchased No. of toilets constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education, Youth and Sports	County Government of Kilifi	In the pipeline

Construction of ECD 2No. Classrooms with desk at Baricho primary school. ,Garashi Magarini	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 1No.classroom at matsangoni primary school, Matsangoni Kilifi North	1,600,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Equiping of Roka youth polytechnic. ,Matsangoni Kilifi North	2,000,000				Equipment purchased	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
						site meetings			
Construction of ECD 2No. Classrooms at Madeteni. Matsangoni Kilifi North	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms & 2No.toilets at Benyoka primary school, Rabai/ Kisorutini Rabai	3,700,000				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 3No. Classrooms & 2No.toilets at Mwele primary school ,Rabai/Kisorutini Rabai	5,500,000				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms at Kayoeni primary school ,Rabai/Kisorutini Rabai	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2No. Classrooms &	4,600,000				No. of classrooms constructed; No. of pit latrines	Bill of quantities, Project progress reports, Minutes of	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline

2No.toilets at Kajiwe Primary school. ,Rabai/Kisurutini Rabai					constructed	site meetings			
Village polytechnic at Kibarani uwanja wa ndege Rabai/Kisurutini Rabai	3,700,000				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 3no. Classrooms and 2no. Toilets at Makobeni ,KAMBE RIBE	5,800,000				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 3no. Classrooms at Airport primary school, SHELLA	4,800,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 3no. Classrooms at Karima Primary school,SHELLA	4,800,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of 3no. ECD classrooms at Mekatilili Primary , MARAFA	4,800,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 3no. Classrooms and 2no. Toilets at Malau primary school, KAMBE RIBE	5,800,000				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
construction of ECD 2no. Classrooms at M'bomboni primary school (Chasimba Ward) ,CHASIMBA	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	IN THE PIPELINE
construction of ECD 2no. classrooms at ng'ombeni primary school (Chasimba ward) ,CHASIMBA	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline

construction of ECD 2no. Classrooms at Bungale Primary school,SOKOKE	3,200,000				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD 2no. Classrooms at ndugumnani primary school ,SOKOKE	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
construction of ECD 2no. Classrooms at Kafuloni primary school,SOKOKE	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
construction of ECD 2no. classrooms at Mbwana primary school(SokoKE ward) ,SOKOKE	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
construction of ECD 2no. classrooms at Maghudho primary school (SokoKE ward) ,SOKOKE	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of 1no. ECD classroom at Milimani Nursery school(Ganda ward) ,GANDA	1,600,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of a Village polytechnic (Watamu ward) WATAMU	5,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of 2no. ECD classrooms and toilet at Gandini primary school	3,700,000				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
(Mwarakaya Ward) ,MWARAKAYA									
Construction of a workshop at Muyeye Polytechnic (Shella Ward) SHELLA	3,700,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	

Construction of youth Polytechnic at Kibokoni bohole (Sabaki Ward) ,SABAKI	3,700,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of ECD School for people with disabilities (Mwanamwinda ward) ,Mwanamwinda Kaloleni	5,000,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of Mwanamwinda Village Polytechnic (Mwanamwinda ward) ,Mwanamwinda Kaloleni	3,700,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of 2 ECD classrooms at Madunguni dispensary,	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Kakuyuni Malindi									
Construction of 2no. ECD Classrooms at kakuyuni primary school,Kakuyuni Malindi	3,200,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Baolala Youth Polytechnic (Jilore Ward) ,Jilore Ganze	5,000,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports		In the pipeline
Bedida Pre - Primary 2 No. Classrooms and Office (Mwawesa Ward) ,Mwawesa Rabai	4,000,000				No. of classrooms constructed; Offices constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline

Kanyubuni pre- primary 2 No. Classrooms and No. 2 door toilets (mwawesa) ,Mwawesa Rabai	4,000,000				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
ECD classrooms 2No. at Mbwaka primary school (Kambe Ribe Ward) ,Kambe- Ribe Rabai	3,000,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Donations to Kibarani Youth Revolving Fund (Kibarani ward)	3,000,000				No. of youth benefiting from revolving fund	Setting of the fund, distributing the donations to beneficiaries	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
,Kibarani Kilifi North									
Completion of 2No. ECD classrooms at Matsangoni (Matsangoni Ward) ,Matsangoni Kilifi North	3,000,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Construction of 3no. ECD classrooms at Kasimbiji primary school(Malindi town ward) ,Malindi Town Malindi	4,500,000				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
ECD classrooms 3No. And 100 no. desks At Majivuni primary School (malindi town ward) ,Malindi Town Malindi	4,900,000				No. of classrooms constructed; No. of desks distributed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
Kanyumbuni ECD 2no. classrooms and 2 toilets (mwawesa ward), Mwawesa Rabai	3,000,000				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In the pipeline
ONGOING PROJECTS									
Construction of	40M				No. of classrooms	Bill of quantities,	Department of	County	Phase One

ECD resource Center(Pahse2)					constructed; No. of pit latrines constructed	Project progress reports, Minutes of site meetings	Education ,Youth and Sports	Government of Kilifi	100%, Phase Two new
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine, Kibaoni pre-school- Sokoni	8,203,580.00				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	70%
Construction of 4 No ECD classrooms & 4 door pit latrines & 2 door pit latrines Pingilikani Pre-primary school, Chasimba	8,400,000				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In tendering process
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine ,Roka pre-school, Matsangoni	7,858,612.56				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	70%
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine , Mitulani pre-school Mwarakaya	8,802,789.00				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	45%
Construction of 4 No ECD classrooms & 4 door pit latrines & 2 door pit latrines , Vipingo Central Pre School, Junju	8,400,000				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	In tendering process

Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine Jeuri pre-school Kambe ribe	8,115,986.40				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	30%
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine ,	8,383,163.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	80%
Kenga pre-school, Rabai Kisurutini									
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine, Maboromokoni pre-school, Sabaki	8,280,864.00				No. of classrooms constructed; No. of toilets	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	25%
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine , Timboni pre-school Adu	9,813,808.80				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	50%
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine , Boyani pre-school, Jaribuni	7,337,300.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	45%
Proposed	7,972,422.48				No. of classrooms	Bill of quantities,	Department of	County	45%

construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine Baraka pre-school Ganze					constructed;	Project progress reports, Minutes of site meetings	Education ,Youth and Sports	Government of Kilifi	
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine Mkaomoto pre-school Ganda	8,466,536.08				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	45%
Proposed construction of 4No. EDC classrooms, 2No. and 4No. Cubicle pit latrine , Dzimanya pre-school Kayafungo	8,686,789.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	45%
Construction of ECD toilets Mwamba and Mtondia ECD Tezo	1,400,000.00				No. of toilets constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	awaiting site handing over
Construction of modern youth polytechnic (to be in phase) Sokoni	8,000,000.00				No. of classrooms constructed and othe buildings constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	awaiting site handing over
Construction of youth empowerment centres (phase 2) Maweni	10,198,070				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Construction of Youth Empowerment centre, Mnarani	1,500,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline

Construction of 2 No ECD classrooms at Kirepwe pre- primary school Dabaso	3,200,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Renovation of Gede Polytechnic plus 2 classes	2,350,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Construction of 2 No ECD classrooms , Bomani Kireme Pre School	3,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	Ongoing. 30%
Construction of 2 No ECD classrooms Kwakijala pre- school Ruruma	2,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Construction of 2 No ECD classrooms Makondeneni pre- school Ruruma	2,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	awaiting site handing over
Construction of 2 No ECD classrooms - Dzanikeni pre- school Ruruma	2,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Construction of 4 No ECD classrooms & 2 toilets Chonyi Pre School Mawesa	6,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in tendering process
Boyani pre- school,garashi	3,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	5%

Construction of 1 No ECD classrooms Vulashaka pre school Gongoni	1,300,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Construction of 2 door toilets Marereni pre- school Adu	2,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	10%
Construction of 2 No ECD classrooms Amoeba pre school Gongoni	2,600,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Construction of 2 No ECD classrooms Kibaoni pre school Gongoni	2,600,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	10%
Construction of 2 No ECD classrooms Kikaangajeni pre school	1,650,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Magarini									
Construction of 2 No ECD classrooms Matolani pre school Jaribuni	2,400,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	0%
Construction of 2 No ECD classrooms Maojo Pre-school	2,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	site handed over, work in progress
Construction of 2 No ECD classrooms - Mido pre-school Ganze	2,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	30%

Construction of 2 No ECD classrooms - Midzimitsano	2,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	site handed over
pre-school Ganze									
Completion of Mpirani pre-school	1,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Ganze									
Renovation of ECD Dungicha pre- school	500,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	30%
Ganze									
Construction of 1 No ECD classrooms - Mapotea pre-school	1,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	15%
Ganze									
Renovation of pre-primary school Mbonga pre-primary school	1,500,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	Substructure in progress
Renovation of pre-primary school Chinyume pre-primary school	1,200,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	Awaiting site handing over for kick off
Jaribuni									
Completion of ECD Bidii pre-school	300,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Sokoke									
Renovation of ECD Mikobachenda pre-school	1,300,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Jaribuni									

Construction of 2 No. ECD classroom, store and office Kwa dadu and Madzeni Pre-primary school Sokoke	6,000,000.00				No. of classrooms constructed; store and office	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Construction of Education college Kakuyuni Education college Kakuyuni	5,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Construction of 2 No ECD classrooms Pendukiani pre school Ganda	3,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in tendering process
Purchase of Land for Goshi ECD pre school Kakuyuni	1,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
3 ECD classrooms, office and toilets Kajajini pre-school Shela	6,000,000.00				No. of classrooms constructed; No. of pit latrines constructed	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	Substructure in progress
Construction of 2 No ECD classrooms jilore pre-school Jilore	3,400,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Purchase of a Plot Tsangatsiniyouth polytechnic Kayafungo	1,000,000.00				Acres of land purchased	Request for expression of interest, Floating of quotation, purchase of land	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Construction of 1 No ECD classrooms Maluwani Pre School Kayafungo	1,160,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	awaiting site handing over for kick off

Construction of 1 No ECD classrooms Mbaga Pre School	1,160,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	awaiting site handing over for kickoff
Kayafungo									
Construction of 2 No ECD classrooms and Office G.K pre-school Mwanamwanga	3,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	in the pipeline
Construction of 1 No ECD classroom and Office Kambitsi pre-school Mwanamwanga	2,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	awaiting site handing over for kickoff
Construction of 1 No ECD classroom and Office Jembeni pre-school Mwanamwanga	2,000,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	10%
Construction of 1 No ECD classrooms Zia ra ache Pre School Kayafungo	1,160,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	awaiting site handing over for kickoff
Construction of 1 No ECD classrooms Thoroweni Pre School Kayafungo	1,160,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	awaiting site handing over for kickoff
Construction of 1 No ECD classrooms Mwakandi Pre School Kayafungo	1,160,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	site handed over ,project kicked off
Construction of 1 No ECD classrooms at Mwembeni Pre School Kayafungo	1,160,000.00				No. of classrooms constructed;	Bill of quantities, Project progress reports, Minutes of site meetings	Department of Education ,Youth and Sports	County Government of Kilifi	project kicked off

4.2.3 ICT, CULTURE AND SOCIAL SERVICES

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Equipping 10 No. Youth Polytechnic in the County on ICT capacity building programme	35,000,000	X	X			No. of youth polytechnics equipped with ICT	Tender documents, Delivery notes; inspection reports	ICT, Culture and social services	County Government of Kilifi	New
Procuring of County Integrated ERP	70,000,000		X	X	X	County Integrated ERP in place	Tender documents, Delivery notes; inspection reports	ICT, Culture and social services	County Government of Kilifi	New
Established of County Radio	35,000,000		X	X	X	County Radio established	Procurement reports, and quarterly progress reports	ICT, Culture and social services	County Government of Kilifi	New
Unified Communication phase 2	15,000,000	X	X			Unified communication phase 2 in place	Progress reports	ICT, Culture and social services	County Government of Kilifi	New
Construction of empowerment centre. Phase 1	30,000,000		X	X	X	1 no. empowerment centre in place	Tender documents, Inspection reports, site meeting reports, completion reports	ICT, Culture and social services	County Government of Kilifi	New
4No.Modern public toilets	20,000,000			X	X	No. of modern public toilets constructed	Tender documents, Inspection reports, site meeting reports, completion reports	ICT, Culture and social services	County Government of Kilifi	New
Fencing and Land scaping at the Betting Control office	10,000,000	X	X			Office fences and landscaped	Tender documents, Inspection reports, site meeting reports, completion reports	ICT, Culture and social services	County Government of Kilifi	New
County Help Desk Systems	3,000,000	X				Help desk system in place	Progress reports, quarterly reports	ICT, Culture and social services	County Government of Kilifi	New
Develop Policy County ICT security	3,000,000	X				ICT security policy in place	Reports	ICT, Culture and social services	County Government of Kilifi	New

4.2.4 ROADS, TRANSPORT AND PUBLIC WORKS SERVICES

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Upgrading to cabro standards of kaloleni buspark to st.lukes hospital road.	21,750,000		X	X		Kilometers of road upgraded	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed
Construction (upgrading) of kaloleni bus park	13,000,000		X	X	X	1 no. bus park rehabilitated	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going
Kamukoma			X	X			Surveys;	Roads,	CGK	Proposed
ni drift	13,000,000						Inspection reports; Progress reports; Bill of quantities.	Transport and public works		
Opening and grading and gravelling of mara junction to makumba primary schoolroad.	16,000,000		X	X		Kilometers of road graded and graveled	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed
Installation and commissioning of high mast lights (2-kilifi,1-gede,1-mkapuni,1-tezo,1-chumani,1-mtwapa.	30,000,000	X	X	X	X	No. of high mast light installed	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	On going

Installation and commissioning of solar streetlights in Kilifi	9,000,000.00	X	X	X	X	No. of towns with street lights	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Flag ship
Rehabilitation and gravelling of road from tsangatsini to road-kayafungo.	15,000,000.00		X	X		Kilometers of road rehabilitated	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed
Opening and gravelling of mtwapa primary schoolroad to barani primary schoolroad	5,000,000.00			X	X	Kilometers of road gravelled	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed
Construction of modern fire station, mtwapa, mariakani, kilifi	30,000,000.00		X	X	X	Fire stations constructed	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed
Rehabilitation and gravelling of Adu primary schoolroad to Kadzandani secondary	15,000,000.00			X	X	Kilometers of road gravelled	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed
Opening and upgrading to gravel of mwangoto, muselemu, and bechigaulo road mwarakaya ward.	11,000,000.00		X	X		Kilometers of road gravelled	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed

Installation of power streetlights in mtwapa.(K. P.L.C. Posts)	9,000,000	X	X	X	X	No. of towns with street lights	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Flag ship
Installation of solar streetlights in malindi town.	6,600,000	X	X	X	X	No. of towns with street lights	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Flag ship
Mtwapa bus/matatu park	50,000,000		X	X	X	1 No. bus park	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Flag ship
Solar streetlights (all sub-counties upcoming towns)	50,000,000	X	X	X	X	No. of towns with street lights	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Flag ship
Purchase of Excavator	45,000,000			X		No. of excavators purchased	Inspection reports; Delivery notes	Roads, Transport and public works	CGK	Flag ship
Purchase of three, 21 tonnes trucks	50,000,000			X		No. of 21 tonne trucks purchased	Inspection reports; Delivery notes	Roads, Transport and public works	CGK	Flag ship
Purchase of loader	16,000,000			X		No. of loaders purchased	Inspection reports; Delivery notes	Roads, Transport and public works	CGK	Flag ship
Upgrading of kilifi / Langobaya / Malindi to bitumen	100,000,000		X			Kilometers of road upgraded	Surveys; Inspection reports; Progress reports; Bill of quantities.	Roads, Transport and public works	CGK	Proposed

Upgrading of kibaoni / Adu / chamari /Baricho /Langobaya	200,000,000		X			Kilometers of road upgraded	Surveys; Inspection reports; Progress reports; Bill quantities.	Roads, Transport and public works	CGK	Proposed
Upgrading of kilifi town roads (Pwani university frontage, charo-wamae /Kerra,Kilifi primary/water (B8)) to bitumen	100,000,000		X	X		Kilometers of road upgraded	Surveys; Inspection reports; Progress reports; Bill quantities.	Roads, Transport and public works	CGK	Proposed
Malindi bypass roads (BP / Kwadomo)	120,000,000		X	X	X	Kilometers of road repaired	Surveys; Inspection reports; Progress reports; Bill quantities.	Roads, Transport and public works	CGK	Proposed
B8-kikambala-Sultan palace road improvement to bitumen	80,000,000			X	X	Kilometers of road improved to bitumen standards	Surveys; Inspection reports; Progress reports; Bill quantities.	Roads, Transport and public works	CGK	Proposed
Upgrading to bitumen standards of MTWAPA roads.	300,000,000		X	X		Kilometers of road improved to bitumen standards	Surveys; Inspection reports; Progress reports; Bill quantities.	Roads, Transport and public works	CGK	Proposed
Routine road maintenance whole county	110,000,000			X	X	Kilometers of road maintained	Surveys; Inspection reports; Progress reports; Bill quantities.	Roads, Transport and public works	CGK	Proposed
Watamu / jacaranda road improvement to bitumen stds	200,000,000		X	X		Kilometers of road improved to bitumen standards	Surveys; Inspection reports; Progress reports; Bill quantities.	Roads, Transport and public works	CGK	Proposed
13M Solar High mast lights in upcoming towns	80,000.00			X	X	No. of high lights installed	Surveys Inspection reports Progress reports Bill quantities	Roads, Transport and public works	CGK	Proposed

4.2.5 TRADE, INDUSTRIALIZATION, TOURISM AND WILDLIFE

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Micro finance programme (Mbegu fund)	69M					Microfinance Fund in Place	Mbegu Fund Act Credit Reports Loan Disbursement Lists	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	Bill at the last stages of enactment
Construction of Charo wa Mae Market	25M					A well planned market in place	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	At tendering process
Refurbish Kwa Jiwa Market- Phase 2	25M					A refurbished market in place	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	Preparation of tender documents on-going
Construction of a cultural and tourism market-Watamu	10M					Cultural and tourism market constructed	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	
Refurbishment of Kilifi Co-operative Building	10M					Office Refurbished	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	Tendering process on

4.2.6 COUNTY HEALTH SERVICES

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Establish 35 new Community Units	3.5					No. of community units established; No. of people receiving services from CHEWs	Community Units	Department of Health	CGK	On going
Community Sensitization On Family Planning (Reproductive Health)	0.5					No. of people accessing family planning services; Family Planning Acceptance	Family planning uptake reports	Department of Health	CGK	On going
County wide										
Community Sensitization On HIV/Aids County wide.	1					% Reduced incidences of HIV/Aids;	HIV/Aids status reports	Department of Health	CGK	On going
Jigger Eradication County wide	1					Number of people affected with jiggers	Monthly Reports; Quarterly Reports; Annual Reports	Department of Health	CGK	New
Treatment of Water Source for households County wide	2.5					% reduction in number of water borne diseases	Monthly Reports; Quarterly Reports; Annual Reports	Department of Health	CGK	On going
Train CHEWs for the new CUs County wide	3					No. of CHEWs trained in new Cus; Increase in service	Monthly Reports; Quarterly Reports; Annual Reports	Department of Health	CGK	On going
Train CHWs in	1					No. of CHWs trained in different	Monthly Reports;	Department of Health	CGK	On going
different packages-;RH, First Aid, Malaria, HIV/AIDs, CLTS and disease surveillance County wide						packages; % increase in disease awareness and prevention	Quarterly Reports; Annual Reports			
Conduct integrated outreaches for facility County wide	5					No. of outreaches carried out; Awareness campaigns carried out.	Monthly Reports; Quarterly Reports; Annual Reports	Department of Health	CGK	On going

Initiate Community led total sanitation County wide	1				No. of ODF villages identified;	Monthly Reports; Quarterly Reports; Annual Reports	Department of Health	CGK	On going
Procurement Of Community Health Workers Kits County wide	1				No. of health workers kits procured; No. of kits distributed	Procurement reports; Deliveries and distribution list	Department of Health	CGK	On going
Monitoring and Evaluation services County wide	0.3				No. of M& E carried out; No. of M& E reports distributed	Monthly Reports; Quarterly Reports; Annual Reports	Department of Health	CGK	On going
Research, feasibility studies and data analysis for health facilities. County wide	10				Studies carried out on health facilities Evidence based method institutionalized	Monthly Reports; Quarterly Reports; Annual Reports	Department of Health	CGK	On going
Procurement of vaccines	228.8				Vaccines procured and used; reduction in diseases	Procurement reports; Deliveries and distribution list	Department of Health	CGK	New
Train Health providers on comprehensive child health services	1.8				Number of children receiving comprehensive child health services	Quarterly Reports; Annual Reports	Department of Health	CGK	On going
Procurement of HIV	48.6				Number of HIV test kits purchased and distributed	Procurement reports;	Department of Health	CGK	New
Test Kits						Invoice; deliveries			
Procurement of ARVs	135.2				ARVs purchased and distributed	Procurement reports; Invoice; deliveries	Department of Health	CGK	New
Health care subsidies for social health protection (OBA, Free maternity Services and NHIF) County wide	40				Number of patients benefiting from Health care subsidies for social health protection	Quarterly Reports; Annual Reports	Department of Health	CGK	On going
construct accident and emergency department at Vipingo, Mtwapa, Rabai)	10				Number of equipment purchased Improve the capacity to handle accident and emergency; increase access to accident and improve diagnostic services capacity;	Bills of quantitates; Procurement Reports quarterly reports	Department of Health	CGK	New
Procure 3 Ultra Sound machines	10				improve diagnostic services capacity; increase access to specialized care	Bills of quantitates; Procurement Reports quarterly reports	Department of Health	CGK	New
Procure laboratory equipment (Microscopes, Biochemistry, hemogram, microcopy, analysers/ CD 4 count machines	5				Number of laboratory equipment purchased Improve diagnostic services capacity; increase access to specialized care	Bills of quantitates; Procurement Reports quarterly reports	Department of Health	CGK	New
Provide Essential Medicines and other Medical Supplies	162.2				Reduce proportion of health facilities reporting out of stock for Essential Medicines and other Medical Supplies	Procurement Reports quarterly reports	Department of Health	CGK	New
Provide Non pharmaceutical Supplies	108.2				Reduce proportion of health facilities reporting out of stock for Non-pharmaceutical Supplies	Procurement Reports quarterly reports	Department of Health	CGK	New
Construct placenta pits in all health facilities	0.2				No. of placenta pits constructed No. of facility with functional placenta pits	Bills of quantitates; Procurement Reports quarterly reports	Department of Health	CGK	New

Supply delivery beds to all delivery units	4					Number of delivery beds purchased Increased delivery in the hands of health providers	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Procure 3 anaesthetic machines	20					Number of anesthetic machines purchased	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Construct and equip new dispensari es	84					No. dispensary constructed; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	ongoing
Construct and equip 5 new mortuaries at Bamba, Marafa, Mariakani ,Rabai & Jibana	50					1 No. dispensary constructed; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Expand and refurbish all sub county hospitals and construct (surgical wards – male and female, laundry , kitchen and maternity block)	200					Number of wards constructed Increased inpatient bed space	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Expand Mariakani sub county hospital by constructio n of a paediatric ward, maternity block, female and male - surgical and medical wards, a theatre and a casualty and a new- born unit	50					Number of wards constructed Increased inpatient bed space Improved accident and emergency services	Bills of quantities; Procurement Reports quarterly reports	Departmen t of Health	CGK	New
Procure 7 oxygen plants	90					Ensure health facilities self-reliance in industrial and chemical gases Ensure adequate supply of industrial and chemical gases	Bills of quantities; Procurement Reports quarterly reports	Departmen t of Health	CGK	ongoing
Upgrade 2 dispensari es to health Centres,	50					Increase access to health care services	Bills of quantities; Procurement Reports quarterly reports	Departmen t of Health	CGK	New
Procure 4 utility vehicles for general use	23					Improve transport effectiveness and efficiency Regularize facility and health programs Monitoring and evaluation	Bills of quantities; Procurement Reports quarterly reports	Departmen t of Health	CGK	New
Procure ICT equipment and accessorie s	33.6					Improve connectivity and enhance communication	Bills of quantities; Procurement Reports quarterly reports	Departmen t of Health	CGK	Ongoing
Completi on of Shangja Dispensar y in Kaloleni Sub County	3					1 No. dispensary completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Departmen t of Health	CGK	New
Completi on of Viragoni Dispensar y in Kaloleni Sub County	10					1 No. dispensary Completed No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Departmen t of Health	CGK	New
Completi on of Kinarani Dispensar y in Kaloleni	4					1 No. dispensary Completed 1No. of people accessing health services	Bills of quantities; Procurement Reports quarterly	Departmen t of Health	CGK	New
Sub County y							reports			

completion of Miyani Dispensary in Kaloleni Sub County	7					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Makombani Dispensary in Kaloleni Sub County	20					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Chalani Dispensary in Kaloleni Sub County	3					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Vishakani Dispensary in Kaloleni Sub County	3					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Kaloleni Sub County						services	quarterly reports			
completion of Mgamboni Dispensary in Kaloleni Sub County	10					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Kambe Dispensary Rabai Sub County	3					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Mitsajeni Dispensary Rabai Sub County	15					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of completion of Kinung'una Dispensary Rabai Sub County	10					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Completion of Makanzani Dispensary Rabai Sub County	10					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Kamkoma ni Dispensary Rabai Sub County	10					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Boyani Dispensary Rabai Sub County in Kilifi South Sub County	10					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Milalani Dispensary Rabai Sub County in Kilifi South Sub County	15					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Tunzanani Dispensary in Kilifi South Sub County	10					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Ndingiria Dispensary in Kilifi South Sub County	4					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Mtwapa Dispensary in Kilifi South Sub County	4					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New

completion of Sosobora Dispensary in Malindi Sub County	15					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Mkondoni Dispensary in Malindi Sub County	13					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Mtoroni Dispensary in Magarini Sub County	2					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Mulunguni Dispensary in Magarini Sub County	10					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
completion of Garithe Dispensary in Magarini Sub County	15					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Completion of Jila Model Health centre Ganze Sub county	10					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Completion of Mwapula dispensary	15					1 No. dispensary Completed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Construction of Dispensary at Petanguo Dispensary	27					1 No. dispensary Constructed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Construction of	27					1 No. dispensary Constructed ;	Bills of quantities;	Department of Health	CGK	New
Dispensary at Vyambani						No. of people accessing health services	Procurement Reports quarterly reports			
Construction of Dispensary at Timboni	27					1 No. dispensary Constructed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Build maternity wing at prison dispensary Malindi sub county	27					1 No. maternity constructed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Construction of Kizingo Dispensary	27					1 No. dispensary Constructed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Procure 2 oxygen plants	90					2 No. Oxygen plants purchased ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Upgrade 2 dispensaries to health Centres,	54					2 No. dispensary upgraded to Health Centres ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Procure 3 utility vehicles for general use	20					3 No. utility vehicles purchased	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New

Procure ICT equipment and accessories	30					increase connectivity and improve communication	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Construction of Dispensary at Timboni	27					1 No. dispensary constructed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New
Build maternity	27					1 No. maternity constructed ;	Bills of quantities;	Department of Health	CGK	New
wing at prison dispensary malindi sub county						No. of people accessing health services	Procurement Reports quarterly reports			
Construction of Kizingo Dispensary in Malindi Sub county	27					1 No. dispensary constructed ; No. of people accessing health services	Bills of quantities; Procurement Reports quarterly reports	Department of Health	CGK	New

4.2.7 ENVIRONMENT, WATER AND NATURAL RESOURCES

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
WATER SECTOR										
Kibaokiche- masaani Mikomani pipeline water project, Rabai	15m					Availability of piped water to the community members of masaani and Mikomani areas of Rabai Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kibaoni-Palakumi, Ganze Sub County.	20m					Availability of piped water to the community members of Kibaoni and Palakumi areas of Ganze Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mrima wa Kuku-Madeteni water pipeline project, Kilifi North.	20m					Availability of piped water to the community members of Mrima wa Kuku and Madeteni areas of Kilifi North Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Tsagwa Kolongoni water pipe line project, Kaloleni	26.5m					Availability of piped water to the community members of Tsagwa and Kolongoni areas of Kaloleni Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mwarakaya-Kizingo (Buta) -Danicha – Silala water project, Kilifi south	22m					Availability of piped water to the community members of Mwarakaya ,Kizingo, Danicha and Silala areas of Kilifi South Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mayungu Jacaranda Pipeline water project- Malindi Sub County	18m					Availability of piped water to the community members of Mayungu area and all the tourists Hotels along the pipeline of Malindi Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

Marafa-Chanjalo pipeline water project, Bungale. Magarini	24m				Availability of piped water to the community members of Marafa and Chanjalo areas of Magarini Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Kwa Nzai Water Pan Mwanamwanga Kaloleni	10m				A 30,000m3 fenced water reservoir, sanitation facilities and a handpump installed Gally well in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Batani Mwanjama Mkomani Water pipeline project Ruruma Rabai	40.5m				Availability of piped water to the community members of Batani and Mwanjama areas of Rabai Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Bungale Borehole Water Project magarini	2m				An operational Borehole in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Tezo - Chumani - Uyombo water project Kilifi North					Availability of piped water to the community members of Tezo, Chumani and Uyombo areas of Kilifi North Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of sewerage systems for 2 Towns in the County	100m				2NO. sewerage treatment plants in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Sewage Disposal services (procurement of 2No. exhausters)					Availability of Sewage Disposal services		Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Watamu-Kanani pipeline water project. Malindi	15m				Availability of piped water to the community members of Watamu and Kanani and all tourists Hotes along the pipeline Malindi Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mitsedzini-Mirihini pipeline water project Ganze.	18m				Availability of piped water to the community members of Mitsedzini and Mirihini areas of Ganze Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Matandale – Junju – Chodari pipeline extension water project Kilifi south	15m				Availability of piped water to the community members of Matandale , Junju and Chodari areas of Kilifi south Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

Kamkunji quarry water system Rabai	30m				A Safe Quarry water supply in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Mazeras Buni Rehabilitation Pipeline Water project	15.4m				Availability of piped water to the community members of Buni area of Rabai Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Water Storage facility for continuous water supply to Kaloleni Town. Kaloleni	10m				An R.C water storage tank of 500m3 capacity in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Malomani dam Ganze	10m				A 30,000m ³ fenced water reservoir, sanitation facilities and a handpump inatalled Gallary well in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Vishakani-Mleji pipeline water project, Rabai .	6.5m				Availability of piped water to the community members of Vishakani and Mleji areas of Rabai Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Panga Moshi water project, Kilifi South.	15m				Availability of piped water to the community members of panga Moshi area of Kilifi south Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Gede-Kilifi water pipeline project, Kilifi North.	130m				Availability of piped water to the community members of Gede, Matsangoni and Chumani areas of Kilifi North Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Pendukiani pipeline, Water Project Ganda location Malindi Sub County	20m				Availability of piped water to the community members of Pendukiani areas of Malindi Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Baricho – Balagha-Matolani – Bombi pipeline extension water project Magarini	45m				Availability of piped water to the community members of Balagha, matolani and Bombi areas of Magarini Sub county	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Procurement of 1 No. water bowser for water tracking and relevant accessories	10m				A 20m ³ Water Booser in place		Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Purchase of 20 Plastic and 10 Collapsible tanks	33m				20No. plastic and 10 collapsible water storage tanks of 10m ³ capacity each in place		Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed

Bombi Borehole Magarini	10m					Operational bore hole in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
Construction of 36 No. shallow wells	21.6m					Operational 36No. shallow wells equipped with hand pumps in place	Project progress reports; BOQs; Project completion reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Proposed
ENVIRONMENT SECTOR										
Beautification of Kilifi Town	7M					Beautification Plan, Planned areas Land scaping done	Site Visits Reports, Project status reports, Photos	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started in 2015 July, meetings for identification of technical team and one site visit.
Commercial Woodlots establishment	5M					5 woodlots in 7 sub counties	Status Report	Department of Environment, Water Forestry and Natural Resources	GOK KCG	Started in July 2015 the identification of the farmers in the 7 sub counties.
Environmental education and awareness	7M					Capacity Building to 10 CFA, 4FFFS and 2 CPAs	Training Reports	Department of Environment, Water Forestry and Natural Resources	GOK KCG	To start in Augt 2015
Improvement of Dakatcha resource centre	5M					Purchase of some equipments, construction of office	Completion certificate, Equipments Procured	Department of Environment, Water Forestry and Natural Resources	GOK KCG	To start in August 2015

4.2.8 LANDS, ENERGY, PHYSICAL PLANNING AND URBAN DEVELOPMENT

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
survey of Kamale/adu B adj. Section magarini sub county	4,000 000/=	x				Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey of Baricho/wakala adj. section magarini sub county	3,000 000/=	x				Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey of Chamari adj. Section magarini	6,000 000/=	x				Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey of Kisiki adj. Section malindi sub county	6,000 000/=		x			Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey of Jilore adj. Section malindi sub county	2,000 000/=		x			Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed

survey of Jimba/kaliang'ombe adj. Section Rabai sub county	3,000 000/=		x			Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey of Mitsedzini adj. Section Ganze sub county	3,000 000/=		x			Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey of Viragoni/migwaleni adj. Section kaloleni sub county	4,000 000/=	x				Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey of Kinarani/mwamleka adj. Section kaloleni sub county	4,000 000/=	x				Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
						survey maps	progress reports, survey maps			
survey of Mwahera F adj. Section ganze sub county	3,000 000/=	x				Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey of Mirihini adj. Section Ganze sub county	4,000 000/=	x				Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey of Kinagoni adj. Section ganze sub county	3,000 000/=	x				Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey of Tsangatsini adj. Section kaloleni sub county	3,000 000/=	x				Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey of Uyombo settlement scheme Matsangoni kilifi north	3,000 000/=	x				Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
survey Chengoni/mtomkuu adj. Section Chonyi. kilifi south	4,000 000/=	x				Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
Survey of ganda trading centre Malindi	2,000 000/=			x		Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
						survey maps	progress reports, survey maps			
Survey of mazeras trading centre	2,000 000/=			x		Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
Survey of ganze trading centre	2,000 000/=			x		Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed

Survey of ramada trading centre	2,000 000/=			x		Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
Survey of langobaya trading centre	2,000 000/=			x		Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
Survey of kizurini trading centre	2,000 000/=			x		Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
Survey of mwawesa trading centre	2,000 000/=			x		Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
Survey of njoro upgrading scheme	2,000 000/=			x		Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
						survey maps	progress reports, survey maps			
Survey of shingila upgrading scheme	3,000 000/=					Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
Survey of kiwandani upgrading scheme	3,000 000/=					Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
Survey of majengo upgrading scheme	3,000 000/=					Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
Survey of makaburini upgrading scheme	2,000 000/=					Tilting survey , survey maps	Survey reports, Departmental progress reports, survey maps	department of lands	CGK	Proposed
ENERGY SUB SECTOR										
Establish seven(7) energy centres county wide	20,000,000	X	X			no. of centres established	reports, field visits, site minutes	Energy directorate	CGK	Proposed
Install solar pv-cells in ECD Centres.	35,000,000			X	X	No. of PV- cells installed, No. of ECD centres with solar pv- cells	reports, field visits, site minutes	energy directorate	CGK	proposed
Revision of Ganze Town Development plan	10m	X				Complete Local Physical Development plan	reports, field visits, site minutes	Physical Planning Directorate	CGK	proposed
Planning of LangoBaya Town	10m	X				Complete Local Physical Development plan	reports, field visits, site minutes	Physical Planning Directorate	CGK	proposed
planning of Ramada Town	10m		X			Complete Local Physical Development plan	reports, field visits, site minutes	Physical Planning Directorate	CGK	proposed

Revision of Watamu Town	10m		X			Complete Local Physical Development plan	reports, field visits, site minutes	Physical Planning Directorate	CGK	proposed
Planning OF Mwavesa Town	10m		X			Complete Local Physical Development plan	reports, field visits, site minutes	Physical Planning Directorate	CGK	proposed
Planning of Ganda T. Center	10m		X			Complete Local Physical Development plan	reports, field visits, site minutes	Physical Planning Directorate	CGK	proposed
planning of Makaburini informal settlement kaloleni sub county	6m			X		Complete Local Physical Development plan	reports, field visits, site minutes	Physical Planning Directorate	CGK	proposed
planning of Njoro informal settlement Mariakani Town	6m			X		Complete Local Physical Development plan	reports, field visits, site minutes	Physical Planning Directorate	CGK	proposed
planning of Maweni informal settlement malindi sub county	8m			X		Complete Local Physical Development plan	reports, field visits, site minutes	Physical Planning Directorate	CGK	proposed
Housing sub sector										
Purchase of land for development of housing estates:- 5Acre piece Mariakani 5 acre piece Kilifi 5 acre piece Mtwapa 5 acre piece Malindi 5 acre piece Kaloleni	25,000,000	x				no. of acres	title deed, transactions documents	Housing directorate	CGK	Proposed
Upgrading of informal settlements;- Malindi (Maweni, Shela, Kisumu Ndogo and Mtangani)	20,000,000		x			no. of settlements	reports, site minutes	Housing directorate	CGK	Proposed
Upgrading of informal settlements;- Kilifi (Mnarani, Kibaoni, and Mtaani)	15,000,000		x			no. of settlements	reports, site minutes	Housing directorate	CGK	Proposed
Upgrading of informal settlements;- Mariakani (Njoro area)	10,000,000		x			no. of settlements	reports, site minutes	Housing directorate	CGK	Proposed
Upgrading of Housing in Marafa estate for civil servants	50,000,000			x		no. of settlements	reports, site minutes	Housing directorate	CGK	Proposed
County Housing Policy	5,000,000			x		policy developed	policy	Housing directorate	CGK	Proposed
Refurbishment of county staff houses: Old Ngala, New Ngala, Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 - Malindi	20,000,000			x		no. of houses refurbished	reports, site minutes	Housing directorate	CGK	Proposed

Construction of septic tanks and sewer lines Old Ngala, New Ngala, Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 – Malindi	20,000,000			x		sewer status reports, functional septic tanks & sewer system	reports, site minutes	Housing directorate	CGK	Proposed
Desludging of septic tanks and soak pits Old Ngala, New Ngala, Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 – Malindi	5,000,000	x				septic tanks status	reports, site minutes	Housing directorate	CGK	Proposed
Office space audit county wide	5,000,000	x					reports, site minutes	Housing directorate	CGK	Proposed
Security fencing to county estates Old Ngala, New Ngala, Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 - Malindi	40,000,000		x				reports, site minutes	Housing directorate	CGK	Proposed
Solar Lighting in county estates: Old Ngala, New Ngala, Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 – Malindi	5,000,000	x					reports, site minutes	Housing directorate	CGK	Proposed
Cleaning of county estates: Old Ngala, New Ngala, Mwangea, Bofa - Kilifi, Milk Scheme, Green Estate - Mariakani, Ngala Phase 1 & 2 – Malindi	1,000,000	x					reports, site minutes	Housing directorate	CGK	Proposed
Construction of ABT centres county wide	10,500,000		x				reports, site minutes	Housing directorate	CGK	Proposed
Purchase of ABT Machines:- 1 Hydro form machine for each sub county 5 manual stabilised soil block making machine for each sub county	11,250,000			x			reports, delivery note	Housing directorate	CGK	Proposed

4.2.9 FINANCE AND ECONOMIC PLANNING

Project Name Location	Cost Estimates Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Ward Development Programme	525 M	x	x	x	x	No. of Ward Projects per department	M & E Reports	Various departments	County Government	On-going
Automation of revenue collection	10 M	x	x	x	x	No. of revenue collection centres on online platform	M & E Reports	Department of Finance and ICT Department	County Government	On-going
Establishment of a County Project Management Information System (ProMIS)	10 M	x	x	x	x	Components of ProMIS in place	Data collection tools; Reporting formats, M&E Reports	Department of Finance and Economic Planning	County Government	New Proposal
Development of a County Statistical Abstract	10 M	x	x	x	x	County indicator database; Data collection tools; No. of surveys conducted	Reports	Department of Finance and Economic Planning	County Government	New Proposal
Mainstream and capacity-build citizen participation in public policy formulation, planning and management of Development Programmes	10 M	x	x	x	x	No. of training workshops held No. of groups trained No. of women trained No. of youth trained Type of IEC material developed	Quarterly Reports	Departments of Finance Economic Planning; Social Services; Devolution	County Govt; Donors	New Proposal

4.2.10 DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

Project Name/ Location	Estimated Cost Kshs.	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Public Awareness, vehicles, film equipment and devices	15,000,000	x	x	x	x	No. of awareness campaigns carried out	Meetings, Minutes, Tender documents	Public Service, Devolution and Disaster Mgt	KCG	New
Renovation of former malindi law courts	15,000,000		x	x		Office renovated	Tened documents, site visits, completion reports	Public Service, Devolution and Disaster Mgt	KCG	On going
Disaster management plan development	17,000,000		x	x	x	Management plan in place	Meeting minutes, Public hearing meetings	Public Service, Devolution and Disaster Mgt	KCG	New
Staff training on disaster prepared ness and community awareness	18,000,000	x	x	x	x	No. of staff trained on disaster preparedness, reduces impact on disasters	Invitation letters, Traini9ng reports	Public Service, Devolution and Disaster Mgt	KCG	New
Construction/Rental of Ward offices for devolution decentralization	350,000,000	x	x	x	x	No. of ward offices established	Tender documents, Site visits, Contract documents	Public Service, Devolution and Disaster Mgt	KCG	New
ISO certification	125,000,000	x	x	x	x	ISO certification	Training manuals, Procedures and certification	Public Service, Devolution and Disaster Mgt	KCG	New
Bills Sponsorships	30,000,000	x	x	x	x	No. of bills sponsored and enacted	Draft bills, approved bills	Public Service, Devolution and Disaster Mgt	KCG	New
Boda boda shades contruction	21,000,000	x	x	x	x	No. of shades constructed	Tender documents, Award reports and site visits and completion reports	Public Service, Devolution and Disaster Mgt	KCG	New
Disaster response funds	20,000,000	x	x			Fund established	Budget reports,	Public Service, Devolution and Disaster Mgt	KCG	New
Partitioning of departmental offices	15,000,000		x	x		No. of offices partitioned	Tender documents, site visits and completion reports	Public Service, Devolution and Disaster Mgt	KCG	New

Old and Vulnerable fund phase 2	44,000,000	X	X			Fund established and operating	Budget reports	Public Service, Devolution and Disaster Mgt	KCG	New
Ethics and anti corruption sensitization project	5,000,000	X	X	X	X	No. of awareness campaigns created	Awareness campaign meetings,	Public Service, Devolution and Disaster Mgt	KCG	New
Ward administrators offices Construction	350,000,000	X	X	X	X	No. of offices constructed	Tender documents, site visits and completion reports	Public Service, Devolution and Disaster Mgt	KCG	New
Security communication control room/ base- radio call commanding base	10,000,000	X	X			Security/ control room in place	Tender documents, Invoices, delivery notes and inspection reports Site visits	Public Service, Devolution and Disaster Mgt	KCG	New
Sub County Administrators vehicles	49,000,000		X	X		No. of vehicles purchased, Improved performance	Tender documents, Invoices, delivery notes and inspection reports	Public Service, Devolution and Disaster Mgt	KCG	New
Security team trainings and awareness	12,000,000	X	X	X	X	No of staff trained on security and awareness. Reduction in insecurity	Invitation letters, training reports and back to office reports	Public Service, Devolution and Disaster Mgt	KCG	New
Departmental Vehicles branding and County Logo and emblems promotion	10,000,000	X	X	X	X	No. of vehicles branded	Tender documents, inspection reports	Public Service, Devolution and Disaster Mgt	KCG	New
Security vehicles and breakdown services	30,000,000	X	X	X		No. of security vehicles purchased and operational	Tender documents, Invoices, delivery notes and inspection reports	Public Service, Devolution and Disaster Mgt	KCG	New
Security, Disaster and Fire central communication systems-Radio call, short codes-sms systeme.t.c	55,000,000		X	X		No. of equipment's in place and operational	Tender documents, Invoices, delivery notes and inspection reports	Public Service, Devolution and Disaster Mgt	KCG	New
First Aid training for all staff	5,000,000	X	X	X	X	No. of staff trained on first aid	Staff training reports and back to office reports	Public Service, Devolution and Disaster Mgt	KCG	New
Staff General Annual Training Development	150,000,000	X	X	X	X	No. of staff trained	Staff training reports and back to office reports	Public Service, Devolution and Disaster Mgt	KCG	New
Departmental Monitoring and evaluation Consultancy	5,000,000	X	X	X	X	No. of M & E reports prepared and disseminated	M & E reports,	Public Service, Devolution and Disaster Mgt	KCG	New
Intra/inter county disaster and risk mngmt	33,000,000		X	X		No. of Inter/Intra county disaster risk mgt carried out		Public Service, Devolution and Disaster Mgt	KCG	New
partnership and collaborations policy development/Act	30,000,000		X	X		Partnership and collaboration policy act in place	PPP signed and implemented	Public Service, Devolution and Disaster Mgt	KCG	New
Partnership and collaborations policy development liaison office	12,000,000	X	X			Office in place3	PPP signed and implemented	Public Service, Devolution and Disaster Mgt	KCG	New

citizen Civic education programs	30,000,000	X	X	X	X	No. of civic education programmes carried out,	Reports	Public Service, Devolution and Disaster Mgt	KCG	New
Projects & Hr Monitoring and evaluation	25,000,000					No. of projects and HR M & E carried out	Reports	Public Service, Devolution and Disaster Mgt	KCG	New
Human resource Development and staff capacity enhancement	33,000,000	X	X	X	X	No. of staff capacity build	Training reports, back to office reports	Public Service, Devolution and Disaster Mgt	KCG	New
Records management Automation and County intergrated information management system	40,000,000	X	X	X		Automotive system in place	Tender minutes, award and system automation	Public Service, Devolution and Disaster Mgt	KCG	New
Provide office space for more staffs hire/ office partitions/ construction	100,000,000	X	X			Offices partitioned	Tender minutes, award, site visit reports	Public Service, Devolution and Disaster Mgt	KCG	New
County Brand Development and Implementation	20,000,000		X	X		Continuous	Reports	Public Service, Devolution and Disaster Mgt	KCG	New
Departmental headquarters' plan drawing and policy development	33,000,000		X	X		Plan in place	Architectural drawings	Public Service, Devolution and Disaster Mgt	KCG	New
Community toilets	50000000	X	X	X	X	No. of toilets constructed	Tender minutes, award, site visit reports	Public Service, Devolution and Disaster Mgt	KCG	New
Landcruiser for disaster management unit	4500000			X		1 No. vehicle purchased	Tender minutes, award, invoice and delivery notes	Public Service, Devolution and Disaster Mgt	KCG	New
Sea rescue base and control center	82,000,000		X	X		Control centre in place	Reports	Public Service, Devolution and Disaster Mgt	KCG	New
EOC equipment	10500000							Public Service, Devolution and Disaster Mgt	KCG	New
establishment of ethics and anti corruption liaison office	15,000,000	X	X			Office in place	Planning and opening of office	Public Service, Devolution and Disaster Mgt	KCG	New
Sub County Administration blocks perimeter walls/fences & land scaping	49,000,000		X	X	X	No. of offices fenced with perimeter wall	Tender documents, award and construction	Public Service, Devolution and Disaster Mgt	KCG	New
Automation of Sub County Offices	30,000,000			X	X	No. of offices automated	Tender documents, award and automation	Public Service, Devolution and Disaster Mgt	KCG	New
Rescue boats for Malindi, Watamu and Mtwapa	45,000,000		X	X		No. of rescue boats purchased	Tender documents, award, supply and distribution list	Public Service, Devolution and Disaster Mgt	KCG	New

**The County Treasury
County Treasury Building
P. O. Box 519-80108 KILIFI, KENYA**

**E-mail: cecmfinance@kilifi.go.ke
Website: www.kilifi.go.ke**

