

**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI**

COUNTY TREASURY



**COUNTY ANNUAL
DEVELOPMENT PLAN**

2017-2018

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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 marginalized.
- III. Good governance, integrity, transparency and accountability;
- IV. Sustainable development

Executive Summary

Preparation of the Annual Development Plan is a stage in county government budget process, as provided by the Public Finance Management Act CAP 412C, which in section 126 requires every county government to prepare a development plan in accordance with Article 220(2) of the Constitution. It states that the ADP should include, among others, strategic priorities for the medium term that reflect the county government's priorities and plans; programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute; the services or goods to be provided; measurable indicators of performance where feasible; and the budget allocated to the programme.

The Plan is divided into four chapters as follows:

- Chapter One: Provides the purpose of the annual development plan and a brief description of the County in terms of its area, administrative divisions, main physical features, settlement and demographic patterns, which includes population densities and distribution among age cohorts
- Chapter two: Analyses the situation of the various sectors in terms of institutional capacity to deliver on agreed development targets, resource endowments, emerging issues, opportunities and threats, as well as what the county has so far achieved in addressing development challenges across the sectors.
- Chapter three: Provides details of each department's sector priorities and programmes/projects proposed to be undertaken in 2017/18 financial year, based on the CIDP and sector strategic plans. It lists two sets of programmes and projects: one of ongoing programmes and projects and another of new proposals in line with the annual MTEF three-year rolling expenditure planning.
- Chapter four: Presents by sector the programme/project implementation monitoring matrices, which show the total cost of each programme/project proposed in Chapter three, its implementation fiscal year(s), the agency responsible for each programme/project implementation and funding, output indicators and how implementation will be monitored.

CHAPTER ONE

BACKGROUND INFORMATION

Introduction

The Annual Development Plan (ADP) is a component of the County Integrated Development Plan (CIDP), the 5-year medium term public investment blue print that guides choice and formulation of all development programmes and projects in the County. The 2017/18 ADP is the fourth in a series of five annual plans that strategically prioritizes implementation of CIDP issues in alignment with the national and county fiscal budgetary cycles. It is a mechanism for linking county planning with the country's budgetary system and is, thus, formulated within the Medium Term Expenditure Framework (MTEF), the annual three-year rolling expenditure planning that sets out expenditure priorities within budget constraints as a measure of ensuring effective and efficient utilization of available resources.

Preparation of the Annual Development Plan is a stage in county government budget process, as provided by the Public Finance Management Act CAP 412C, which in section 126 requires every county government to prepare a development plan in accordance with Article 220(2) of the Constitution. It states that the ADP should include, among others, strategic priorities for the medium term that reflect the county government's priorities and plans; programmes to be delivered with details for each programme of the strategic priorities to which the programme will contribute; the services or goods to be provided; measurable indicators of performance where feasible; and the budget allocated to the programme.

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

County Profile

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

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.

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.

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

Ecological Conditions

The county's physical and climatic conditions give it ecological conditions that can be divided into the following five (5) Agro-Ecological Zones (AEZ): -

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 240 C. 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 270 C 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 270 C and annual precipitation of 900mm per annum.

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. of divisions	No. of Locations	No. of Sub Locations
Kilifi North	530.30	1	6	22
Kilifi South	400.60	2	6	16
Ganze	2941.60	4	16	48
Malindi	627.20	2	8	18
Magarini	6979.40	2	8	28
Kaloleni	686.40	5	11	21
Rabai	205.90	3	7	12
	12,371.4	19	62	165

Source: KNBS Kilifi, 2012

Political Units (Constituencies, Electoral Wards)

The county has seven (7) Constituencies and thirty five (35) electoral Wards as shown in Table 2 below: -

Table 2: County's Electoral Wards by Constituency

Constituency	Area(Km2)	No. of county Wards	Projected Population 2017
Kilifi North	530.30	7	274,390
Kilifi South	400.60	5	226,831
Ganze	2941.60	4	181,965
Malindi	627.20	5	215,073
Magarini	6979.40	6	234,278
Kaloleni	686.40	4	205,857
Rabai	205.90	4	128,459
TOTAL	12,371.40	35	1,466,856

Source: IEBC Kilifi Office 2013

Demographic Features

Population Size and Composition

The population of the county was estimated to be 1,217,892 in 2013 as projected from results of the 2009 Kenya Population and Housing Census. 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
TOTAL	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

SITUATION ANALYSIS

2.0 Introduction

This section of the plan analyses by sector the county's institutional capacity to deliver on agreed development targets, resource endowments, emerging issues, opportunities and threats, as well as what the county has so far achieved in addressing development challenges across the sectors.

2.1: Agriculture, Livestock and Fisheries Development

The agricultural sector holds some of the main and major economic activities in Kilifi County. The sector consists of three subsectors in the areas of agriculture, livestock 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 the County's 300km coastline and the 200nm EEZ resource base.

There are both perennial and seasonal cash crops grown within the county at both commercial and subsistence levels. They include cashew nuts, coconut, castor, Mangoes, Pineapples, Paw paws, Bananas, Oranges, tangerine ground nuts, peppers, Passion fruits and watermelons. These crops support community by providing incomes and employment opportunities. However, cash crop production in the county faces challenges of low yields, lack of value addition in terms of processing, unreliable rainfall patterns leading to harsh weather conditions 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 types 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 a variety of challenges. There is widespread keeping 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 low affordability 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 supports large number of people such as fishermen, fish traders and traders in fishing related goods and services. The industry, however, suffers under exploitation mainly due to low fishing capacity by the local fishermen. Most fishing activities are artisanal in nature and take place within the 5 nm stretches along the shoreline leading to overfishing. The industry further suffers from undeveloped supportive infrastructure, low value addition and processing and weak marketing structures. The industry further suffers from weak community management and governance structures resulting in illegal, unregulated and unreported fishing. Aquaculture, both fresh water and mariculture, requires further investment for its potential is realised.

SWOT Analysis

Strength	Weakness	Opportunities	Threats
<ul style="list-style-type: none"> • Skilled and competent manpower • A well-structured extension service system. • Dynamic and committed political leadership • County Government commitment to enhance funding to the sector • Established agricultural institutions • Collaboration with other institutions and stakeholders • Collaboration with national Government 	<ul style="list-style-type: none"> • Lean and aging work force • Centralized County procurement system • Weak information management System • Unfavourable work environment (office space , inadequate transport facilities) • Lack of succession management plan • Weak co- ordination of stakeholders • Inadequate access to financial services • Existence of a weak Public private partnership concept • Inadequate legal frame works. 	<ul style="list-style-type: none"> • Existence of stakeholders • Availability of permanent water sources • Existence of local, regional and international markets • Existence of 200 nm EEZ (Exclusive Economic Zone) • Existence of new animal and plant Biotechnologies • Existence of diversified agro ecological zones • Existence of farming communities • Changing consumer Lifestyle and preference • Potential in ornamental and recreational fisheries due to high diversity of marine species • Existence of animal and plant genetic material for improvement and development 	<ul style="list-style-type: none"> • Poverty and unemployment • Low literacy levels • Alcohol and drug abuse • overfishing • High prevalence of HIV and AIDS • Climate change • Occurrence of pests and diseases • Competition for resources • Insecurity • Poor Land tenure system

KEY ACHIEVEMENTS IN 2015/2016

The County Department Agricultural, Livestock and Fisheries Development has had and continues to develop and implement appropriate programmes to address the challenges facing the industry and enhance the exploitation of the existing potential. Major programmes and projects undertaken in 2015/16 financial year include: -

- Procurement and distribution of the following certified seeds: cassava cuttings, cashew nut and Coconut seedlings to farmers: 100 tonnes of certified maize seeds, 32 tonnes of cow peas seeds, 32 tonnes green grams, 300,000 cassava cutting, Jap planters 34. Distribution of 20,000 mango seedlings, 66,666 cashew nut seedlings, 100 coconut seedlings is on -going.
- Procurement of 1290 bags NPK, 645 bags DAP, 1290 bags CAN fertilizers to be distributed in the next season, and 5 cassava chippers.
- Carried out survey and design of 1 irrigation project (Rare River).
- Procured and laid down pipes and fittings for two irrigation schemes - Mangudho and Kwa Ndezi.

- Procured pipes and 7 pumps for two irrigation schemes.
- In terms of infrastructure development, 10 tractors were procured and lining of 1200 metres distribution canals at Mdachi Irrigation schemes.
- Constructed 3 water pans Mnyumbuni, Adimaye and Kahanga in Ganze Sub County.
- Completed 3 other water pans at Wakala, Marafa Ward, Jimba B and Mleji in Ruruma Ward , Rabai Sub County.
- On capacity the department employed 21 Agricultural Field Assistants, 2 Cooks, 14 Tractor Operators and 4 Support Staff at Agriculture Training Centre were engaged on permanent basis.
- 10 motor cycles were procured to enhance facilitation of field extension officers.
- The department strengthened the capacity of its workforce by recruiting 68 new staff who included fisheries officers, Agriculture and Livestock extension officers, tractor drivers, lab assistants, support staff and cooks.
- Development of fish handling and marketing infrastructures by construction of two fish depots in Mayungu, Kuruwitu fish landing sites and completion of three fish depots in Magarini, Malindi and Kilifi North.
- Rehabilitation of fish handling facility/depot at Ngomeni fish landing site.
- Supporting the expansion of mariculture development facility by construction of 6000 m² mariculture ponds for Mtepeni community group at Kilifi South.
- Support to fresh water aquaculture through provision of 190,000 monosex Tilapia and 30,000 Catfish Fingerlings to fish farmers.
- Support to improved fishing technologies through provision of 31 outboard fishing engines to fishermen.
- Procurement and provision of, 8 deep freezers and 17 cool boxes to support quality and safe storage and transport of fish and fish products among the BMUs.
- Support to sustainable fishing method through provision of 230 recommended gill fishing nets to fishermen.
- Support for safety of the fishermen through provision of 480 life jackets to fishermen.
- Support to safe, hygienic and sustainable fish marketing equipments through provision of 160 solar lit fish selling boxes to women doing fish marketing.
- Conducted the conduct of 16 elections of BMU executive committees and establishment of 1 BMU in Magarini Sub County.
- Developed Thirty five (35) Farmers Field Schools in the areas of coconut, cashew nuts and chicken and fish farming.
- Managed to issue 1,642 fisheries management licences, and 2,142 fisheries trading related activities.
- Through collaboration with FAO carried out 3 trainings for 56 farmers (34 men 22 women) and 13 fisheries staff, constructed a 2000m² mariculture pond and provided farming inputs such as fish feeds and fertilizers.
- With collaboration with CAST Kenya assisted Uwezo Women Group (Bofa BMU) to establish an equipped fish selling out- let and trained 30 women group on business skills.
- A total of 8 patrols done with a total of 12 arrests of which 10 resulted into convictions and fined.
- Completed construction and electrification of Zowerani milk collection and cooling plant at Tezo ward in Kilifi North Sub county, partly completed was construction of toilet and drainage system of the same.
- Completed construction and electrification of Rabai milk collection and cooling centre at Mkapuni , Ruruma ward in Rabai Sub county.
- Completed construction of Mleji water pan in Ruruma ward in Rabai sub county
- Completed construction of Vitengeni Livestock sale yard in Sokoke ward, Ganze sub County.

- Completed construction of Tsangatsini livestock sale yard in Mariakani ward in Kaloleni Sub County.
- Completed construction of Kanagoni livestock sale yard at Adu ward in Magarini Sub County.
- Completed construction of Langobaya Livestock sale yard in Jilore ward in Malindi Sub County.
- Procured and distributed 65 dairy cows to 35 farmer dairy farmer groups (one dairy cow to each of the 35 wards) and 30 to 20 dairy groups in Ruruma ward in Rabai Sub County.
- Procured 126000 Napier grass cuttings for dairy farmers in the county.
- The Department of Agriculture, Livestock Development and Fisheries lead other county departments in the county to participate in Mombasa Agricultural show in 2015.
- The department procured 200 bee hives and distributed equally to Magarini, Malindi, Kaloleni and Rabai sub counties.
- On extension services – technology transfer-: 141 dairy farmers underwent a five days Residential training at ATC Mtwapa while 7,510 were trained during none residential course , the department through Livestock Production reached 5,332 farmers during field days , 3695 during on farm demonstrations, 11,485 farmers during Barazas even as the directorate conducted 14 Supervision to the wards and 4,631 farm visits.
- Veterinary Services Directorate rehabilitated 6 cattle dips,2 of cattle dips in Kaloleni and Magarini Sub Counties each and 1 in Ganze and Malindi Sub Counties each.
- The department constructed 11 vaccination crushes that will be used for dipping services.
- 2 successful vaccination and two baiting campaigns were carried out achieving a total of 3,881 anti rabies,18,426 against Foot and Mouth disease,11,097 against Lumpy skin disease, 23,802 against Contagious Caprine pleuropneumonia,13,289 against Anthrax/Black quarter disease, 74,135 against Rift Valley Fever, New Castle disease 52,909 and 29,411 against Gumboro disease.
- The Veterinary services Directorate in providing its regulator sanitary standards effecting release of quality animal products and by products collected Kshs 4,611,751.80 as revenue to the County.
- The department conducted Artificial Insemination services programme achieving a total insemination of 1,114 heads of cattle by bull semen from improved exotic breeds ranging from Brown Swiss, Guernsey, Aryshire and Fleckvier
- A total of 2000kgs of Liquid nitrogen and 2500 doses of bull semen were acquired for insemination.

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
- High illiteracy levels among the farming communities negatively affecting the uptake of new initiatives.
- Poor savings culture and investment initiatives among the farming communities.
- Inadequate information on agricultural friendly investment capital sources.
- High cost of agricultural, livestock and fisheries production inputs.
- Weak Fisheries and Veterinary regulations enforcement units.
- No public land available for establishment agricultural development projects.
- Reducing land for agriculture due change of use from Agricultural land to commercial use in peri-urban centers in the county.
- High cost of quality breeding stock for livestock, plants and fish.
- Low capacity of local fishers in fishing technology and gears leading to reliance of immigrant fishers for most fish production.
- Unavailability of fisheries hatchery for marine cultured fishes.

- Low returns due to few value addition initiatives in agriculture, livestock and fisheries products.
- Inadequate access to information on 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 groups.
- Weak agricultural fish and livestock products marketing systems.
- Fishing grounds and grazing lands and water resources use conflicts.
- Low investment in aquaculture and mariculture industry.
- Weak Climate changes mitigation measures (floods and droughts).
- Inadequate facilitation of extension service providers
- Inadequate veterinary services personnel.
- Inadequate budgetary allocations

2.2 Education, Youth Affairs and Sports

The department is committed towards the achievement of quality early childhood education, stable and Empowered Youth population and higher standards of sports activities. In addition, the department is bound to achieve national and international development commitments such as vision 2030 and the Millennium Development Goals (MDGs) respectively.

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 education and particularly pre-primary education. 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 is one university and at least four satellite campuses of various universities.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
Qualified and competent staff	Lack of co-ordination	Goodwill from county government	Political interference
GOK programmes for training already	Inadequate staff	Availability of devolved funds	High unemployment rates
Proposed legislation at an advance level	Delays in release of funds	Existence of skilled personnel	High population living in poverty

well articulated departmental programs	Insufficient funds	Existence of a legal framework	Retrogressive cultural practices
Continuous capacity building of personnel	Lack of a well defined organizational /departmental structure	High technological innovations.	High illiteracy levels

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 in progress.
- Construction of 35 model ECD centres built in 28 wards across the county. 20 are complete, others are on-going.
- Equipping and construction of polytechnics
- Conducting of first county graduation ceremony for youth polytechnics
- Issuance of Kshs. 350,000,000 (million) towards the County Ward Scholarship Fund. Disbursement has been done to students of secondary schools, colleges, universities and other vocational institutions.
- Equipping of 89 ECD model centres with tables and chairs for children and teachers
- Hiring of 700 ECD caregivers
- Development of policies for pre-primary, sports, youth training and youth affairs.

Emerging Issues and Challenges

- Minimal co-ordination between the consumer department, finance department and the works department on the tendering and awarding of tenders. This causes a problem when it comes to implementation of the projects.
- Award of scholarships need to be streamlined to ensure that the objectives of the fund are realized.
- Lack of a policy on the management of the scholarship fund.
- Employment of pre-school teachers has been hampered by a court injunction which demands all teachers to be under one employer.
- Insufficient number of staff in the devolved units of the department.
- Lack of an administrative structure, office space and equipment for the department.

2.3 ICT, CULTURE AND SOCIAL SERVICES DEPARTMENT

The world economy today is driven by ICT and therefore the County lays great emphasis on the essence of this sector. The focus for this sector is to establish the most competitive ICT hub in the county for business efficiency, county government management and ICT enterprises. The County, in conjunction with the relevant National Government Departments and through Public Private Partnerships, will put in place dynamic information and communication infrastructure that can facilitate processing, communication and dissemination of information more efficiently and cost effectively.

SWOT Analysis

Strength	Weakness	Opportunities	Threats
<p>A well established and structured department of ICT, Culture and Social Services.</p> <p>Existence of County Culture and Heritage policy and bill</p> <p>Existence of basic ICT Infrastructure in most County Offices</p> <p>Possession of basic ICT skills among departmental staff</p> <p>Competent Gaming Inspectors</p>	<p>Inadequate specialized professional staff.</p> <p>Inadequate specialized professional staff</p> <p>Lack of Departmental vehicles for field work supervision</p> <p>Inadequate technical staff</p> <p>Inadequate trained field staff</p> <p>Inadequate office accommodation</p> <p>Lack of legislation facilitating implementation of betting control functions</p>	<p>Existence of Public Private Partnership framework</p> <p>The Gaming Industry can immensely contribute to the County's socioeconomic development</p> <p>Gaming gives a source of employment and entertainment</p> <p>Rapid development in the ICT Sector</p> <p>Availability of youth polytechnics</p> <p>A large youthful population</p> <p>The existence of ICTA to guide the counties on ICT related issues</p> <p>Existence of NGOs and other development stakeholders</p> <p>A well cascaded sizeable field professional staff</p>	<p>High westernization rate of local culture</p> <p>Increased number of murder cases of the aged and elderly</p> <p>High adoption of western culture.</p> <p>Extinction of valuable cultural artifacts and values e.g. Kayas forests and associated symbolisms</p> <p>Insecurity and adverse travel advisories</p> <p>Illegal gambling and unlicensed gambling activity practices in the county</p> <p>Dynamic technology changes in the gaming industry</p>

KEY ACHIEVEMENTS 2015/2016

- a) Participated in the development of The Kilifi County ICT Road map. This was initiated by The Kenya ICT Authority funded by The World Bank.
- b) Built County connectivity infrastructure by ensuring all 7 Sub Counties HQs offices are connected to The Kilifi County WAN (Wide Area Network)
- c) Deployed a Unified communication system in the County HQ Offices.
- d) Deployed a Electronic Data management Systems in the County to manage workflows and reduce paper usage.
- e) Equipped 7 more Polytechnics to make the Number 14 Public Youth Polytechnic equipped with ICT equipment. (Distoni YP , Gede YP, Adu Yp, Mambayandu YP, Jilore YP.Kakoneni Yp, Pingilikani YP). This is enabling ICT capacity building in the County especially among the youth.
- f) Construction of four social halls (Mpirani, Malindi, Mariakani and Kambe Ribe).

Emerging Issues and challenges in the Sector

- i. Inadequate policies, legislations, standards and guidelines to mainstream ICT usage in the County;
- ii. Inadequate funding for implementation of key priority/flagship projects, and promotion of Research in ICT for development;
- iii. Inadequate high-end skills in ICT to meet the requirements of both Government and Industry;
- iv. Slow or lack of efforts to bridge the digital divide between the rural and urban areas in the County and,
- v. Lack of effective coordination in implementation of ICT projects in the County leading to costly duplication(s).
- vi. Inadequate policies and bills to guide and mainstream culture and social service activities within the County.
- vii. Inadequate budgetary allocations for implementation of key development projects within the sector.

- viii. Lack of utility vehicles for project supervision..
- ix. Inadequate technical staff capacity for proper and effective service delivery
- x. Lack of unified staff office accommodation
- xi. The rapid technological changes in gaming industry

2.4 Trade, Cooperatives, Industrialization, Tourism and Wildlife Department

Trade, Industrialization, Co-operative Development, Tourism and Wildlife is one of the twelve departments that constitute the executive arm of Kilifi county government. The department comprises of three directorates with seven sections as follows:

Trade and industrialization - Trade development; Markets development and management; Weights and measures

Co-operative development - Co-operative management; Co-operative audit

Tourism and wildlife - Domestic tourism Promotion; Wildlife affairs

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> • Existing market infrastructure • Existence of co-operative societies • Vast tourist attraction sites • Among the best sandy beaches 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 in place • Existing tourism facilities 	<ul style="list-style-type: none"> • Lack of industrial land • Inadequate standards and testing equipment for verification and testing • Poor marketing structure • Inadequate market infrastructure • Inadequate entrepreneurship skills • Rampant use of illegal measurements • Dormant co-operative societies • Poor succession management and affirmative action in co-operatives • Poor governance in co-operatives • Collapse of key agricultural sub-sectors e.g. cashew nuts • Low value addition of local produce • Inadequate tourism standards and regulations • Seasonality of the Tourism Industry • Inadequate ICT equipment • Inadequate transport • Low staff morale • Inadequate budgetary allocation • Weak partnership with government agencies and stakeholders • Poor interdepartmental linkages and co-ordination • Poor enforcement of the law • Absence databank and other real time information on cooperatives for timely decision making 	<ul style="list-style-type: none"> • Untapped investments • Existence of informal and self help groups • High demand for affordable credit facilities • Strategic geographical position of the county • Unexploited tourism niche products • Political goodwill • Community support • Availability of potential development partners • Availability of information technology for marketing e.g. facebook, whatsapp, twitter, instagram, youtube, etc 	<ul style="list-style-type: none"> • Industrial pollution • Unfair competition from middlemen and brokers • Undesirable foreign culture • High insecurity in the region • Climatic change • Radicalization • Beach erosion • Uncontrolled development • Travel advisories • Public land grabbing • Lay-offs in Hotel based Sacco's • Low levels of technology usage • High poverty and illiteracy levels

KEY ACHIEVEMENTS 2015/2016T

The department has achieved the following;

- Trained 350 groups on Entrepreneurship and financial management
- Collected Local revenue amounting to Kenya shillings 1,672,280.00
- Enactment of the Kilifi County Micro- finance Act 2016
- Enactment of Kilifi County trade licensing Act 2016
- Conducted 40 co-operative audits
- Trained members of 6 dairy co-operative societies
- Organized two co-operative publicity events .i.e International Co-operative Day and Sacco Day
- Organized and participated in International trade fairs and exhibitions i.e Dar Es Salaam International Trade Fair
- Organized five Tourism Promotional events e.g. Hosting of Kilifi County Miss tourism, Miss and Mr World beauty pageant, Malindi Multicultural Festival, Watamu rugby and 4x4 off road motor challenge
- Marketed Kilifi County as a Tourism destination through local and international Trade Fairs
- Trained 205 beach operators and community eco-tourism guides
- Recruited 22 new staff
- Construction of sanitary facilities in four markets
- Facilitated the registration of 30 new co-operative societies
- Registered four Boda boda Saccos
- Ensured fair trade practices by verifying 1,395 trade measurement equipment
- Revived three co-operative societies

Emerging Issues

- i. The weakening of the Kenyan shilling affects lending and business growth
- ii. Insecurity threat in the region has dampened the vibrancy of businesses and Tourism in the County.
- iii. Emerging of Value chain co-operatives
- iv. More Youth and women embracing the co-operative model.
- v. Ward development projects
- vi. Radicalization of youths threatening security
- vii. Close down of financial institutions
- viii. Grabbing of public land
- ix. Closure of domestic routes by the National carrier

Key Challenges

- Court injunction hinders projects implementation
- High illiteracy levels
- Mushrooming of unlicensed and unregulated villas and apartments
- Political interference
- Unstable milk prices and non-payment for milk delivered
- Poor governance in co-operative societies
- Low capitalization/ Inadequate capital to fully operationalizing co-operative activities leading to weak co-operatives
- Lack of adequate management of marine tourism
- Inadequate funding for development projects
- Inadequate office space
- Grabbing of market land
- Inadequate entrepreneurship skills for MSEs and co-operatives

- Lack of land set aside for industrial development
- poor sanitation and disposal of wastes
- Inadequate transport for office operation
- Inadequate access to affordable credit facilities
- Lack of direct flights/charters to Malindi from Western countries
- Non-compliance with co-operative legislation
- Poor road networks
- Operation of businesses in non-designated areas
- Inadequate trading premises

2.5 Water, Environment, Natural Resources and Waste Management

The Department of Water, Natural Resources, Environment, Forestry and Solid Waste Management mandate is to ensure provision of safe water, clean and healthy environment for all. It holds the sustainability of the Counties Economic Development and Prosperity. The need to ensure sustainability of all the programmes and projects lies in sound management of the environment and the natural resources whilst focusing on the social economic dimensions. This focus on the sustainable management of the environment is anchored within the Sustainable Development Goals making sound environmental management a key pillar in economic development. The National Government recognizes the need for sound environmental management hence the Ministry of Devolution; in the County 2016/2017 financial year integrated environmental sustainability as a key item in the performance evaluation. The Department was given the responsibility to manage waste in the county in June 2015. Appreciating that the county's waste has not reached unmanageable levels, key issues to note is the high recurrent costs associated with human resource wages, vehicle fuel and maintenance costs and waste management infrastructure acquisition and development including PPEs. The social dimension of integrating community forms the backbone of waste management as the people are the primary generators of waste.

The county stands at the national average forest cover of 6.07%. Increasing the forest cover as envisioned by the constitution faces threats in the county due to increasing deforestation through illegal logging and charcoal burning, and lack of community motivation to plant trees. With the finalisation of the Transition Implementation Plans, programs on forestry should be considered for funding to reverse the above trends. Climate change impacts continue to be experienced in the county ranging from extreme droughts, rising of the sea level and erratic weather patterns resulting in poor rainfed agriculture programs in the County. This threatens the livelihoods of the Kilifi County residents. The focus on agriculture needs to clearly integrate environmental programs to mitigate climate change resultant impacts and support coping mechanisms.

The County has plenty of minerals ranging from the already exploited limestone blocks in Tezo, Ballast in Ganze and Sand in Magarini. Major mining opportunities exist in mineral titanium in Sokoke and Mambui and base metals (iron ore and manganese in Ganze Sub County. Though there is quite a substantial exploitation of minerals in the county, the trickle-down effect to the community is far unreached. The department has managed to do a Minerals Exploitation Plan, sand harvesting policy and bills with special focus to artisanal and small scale miners. These programs once supported will improve the livelihood of over fifteen thousand community members who directly benefit from the minerals exploitation sector.

With the development of the County Outdoor advertisement policy, Environment regulation and control bill in 2016, the department has developed programs to stream line these areas. Most revenue collected in the county is currently from the Natural Resources, Environment, Forestry and Solid Waste Management. This revenue collected can be increased if programs and projects in the Department are funded. Equally, the section's programmes and projects would directly support the community cope with climate change impacts of erratic rains, prolonged droughts, extreme temperatures and crop pests and diseases which are currently hardly hitting the people of Kilifi

county and rarely associated as direct impacts to climate change.

Water in the county remains a problem for domestic use, livestock and Irrigation. The County has 1205 shallow wells, 135 water pans, 90 small earth dams and 50 boreholes. The proportion of households with access to piped water is 48.1 per cent while proportion of households with access to potable water is 63.3 per cent

Major funding support has been in water infrastructure development in the past year with the initial focus being in Water Pipeline Extensions, New Water Pipelines, Water Pans, and storage facilities. This has led to the improvement of the water provided to residents from 63.3% in the county to 75% It has also reduced the average distance of a community member to draw water from 5km to 3km in the rural areas where water is scarce.

SWOT Analysis

Strengths	Weaknesses	Opportunities	Threats
<ul style="list-style-type: none"> Existence of a key water resource base (Sabaki, Rare, Kombeni, Kafuloni rivers; well fields, springs) in the County Existing water infrastructure within the county (boreholes, water treatment works, high lift pumps, transmission and distribution pipelines and water storage tanks Availability of land and variety of natural flora and fauna in the County Availability of environmental governance institutions created by EMCA e.g. NEMA and County Environment Committee Ability to generate revenue through licensing levies and permits etc Existence/formation of the County Government department charged with Water and Environment Availability of wide range of unexploited minerals (manganese, titanium, iron ore, coal and lime) 	<ul style="list-style-type: none"> Dilapidated water infrastructure Lack of machinery and equipment to develop water infrastructure such as dams and boreholes Constrained capacity of the 2 Water Service Providers (WSP) to better deliver services Inadequate knowledge and local human capacity on mineral exploitation Low capacity to mitigate against drought in areas not covered by the water pipeline supply network High wastage (Non-Revenue Water) due to pipe leakages and low metering Uncoordinated development of water structures by various players Poor waste disposal Lack of sewerage systems in major towns in the County Lack of gazettement of some forests Inadequate involvement of communities in environment management Weak enforcement of environmental regulations Lack of Gazetted environmental law enforcement officers Weak enforcement of mining regulations 	<ul style="list-style-type: none"> Positive attitude towards forest conservation by the community 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 Water demand outstripping supply Availability of suitable sites for water resources development Development of a sustainable community based environmental management strategies such as social forestry The initiative to Gazette all the forests in the county Establishment of tree nurseries Environmental Action Plans Draft Government policy on recycling and disposal of non- biodegradable materials such as polythene bags Establishment of environmental clubs in learning institutions Conducting EIAs and Environment Audits 	<ul style="list-style-type: none"> Skyrocketing cost of power at the water works significantly raising the unit cost of production of water Infrastructure vandalism Unpredictable weather conditions Poor sanitation Industrial pollution Loss of biodiversity through Illegal logging and charcoal burning Polythene menace Human wildlife conflict Competing land use with forestry

KEY ACHIEVEMENTS 2015/2016

The Department has been developing legislation and policies to streamline its operations and management. The legislation includes the Water Bill, The Environmental (Regulation and Control) Bill, The Sand Harvesting Policy, The Quarry Bill and The Outdoor advertisement policy. This has also been coupled with the development of other strategic documents to guide management of the resources including the Natural Resources Exploitation and Management Plan, The County Environment Action Plan and The outdoor advertisement master plan which is yet to be developed. The Department also developed the Strategic Plan for five years. Several programmes have been implemented including the green school programme, commercial woodlots project, education and awareness on environment, urban greening and beautification programme, and many water pipelines extensions, dams and boreholes.

EMERGING ISSUES AND CHALLENGES IN THE SECTOR

Challenges being experienced in the management of the Natural Resources, Environment, Forestry and Solid Waste Management have resulted in both short and long term impacts, some detrimental to human health and well being. In the natural resources section, lack of legislation to manage the exploitation of the natural resources is a major challenge especially in the quarrying of minerals. The county needs to fund projects geared towards artisanal and small scale miners as exploitation of minerals has always benefitted private investors at the expense of the Kilifi community. Challenges in environment are also experienced through non existence of county laws that directly mandate the officers to handle Air, Outdoor advertisement and Noise pollution. Managing Disco matanga is a major challenge as it is an emerging cultural issue bedeviling the residents of Kilifi County. This results in higher costs towards monitoring and follow up and enforcement which the department does not have. The forest section has quite a myriad of challenges. The delay in the finalisation of the signing of the Transition Implementation Plan by the Council of Governors has resulted in a management gap of the forestry function. Deforestation has increased tremendously, illegal logging, charcoal burning and bush clearing with on farm tree felling for sale very high. This coupled with inability to fully enforce the regulations partly due to lack of legislation and or infrastructure and vehicles escalates the issue. The emerging issues in forestry is the Charcoal transported by BodaBoda. This category of transporters is not recognized by the law and hence do not require a permit of transportation. In the Waste Management Section, the Department was given this mandate in June 2015. This function however did not come with its budget provision. The major challenges experienced relates to underfunding of the function. The staff lack PPEs for safety during their work, and equipments to aid their work. Little funds are available for maintenance of the vehicles and dumping areas located far from the collection in Mtwapa, Gongoni and Watamu.

Non integration of the County Projects and Development programs with Environmental matters results in lack of sustainability of most of the projects and threatens the Kilifi People. This is a major challenge in the wake of climate change being felt in the county. Erratic rains resulting in poor rain fed agriculture production has become a common phenomenon in Kilifi County. Drought experienced in some parts of the county are a direct result of deforestation which threatens both human, crops and livestock. Agriculture and other development projects and programs must integrate environment aspects for sustainability.

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 single reliable water source (Baricho), old water infrastructure, less storage facilities, low community participation in water management issues and saline underground water (such as; Chonyi, Roka, Mtondia, Ngerenya and 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 national government (through Coast Water Services Board) 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.

Environmental Challenges

- Lack of proper enforcement of the environmental act
- Catchment areas degradation
- Lack of interest to activities of common good
- Scarcity of land due to subdivisions (reducing of land sizes as a unit production per household)
- Limited financial resources
- Lack of adequate understanding of the nexus between human activities and climate change among the policy makers, land users and the general public
- Weak legal provisions
- Ignorance

Water Challenges

- Old and dilapidated systems
- Low coverage
- Single reliable water source (Baricho),
- Less storage facilities,
- Low community participation in water management issues and
- Saline underground
- Poor storm
- Climate change
- water drainage
- Inappropriate application of resources
- Lack of proper and adequate sewer disposal

2.6 Lands, Energy Physical Planning and Housing

Landlessness exhibited by squatters is a major phenomenon in the county. However, the Government has taken measures to establish settlement schemes so as to settle the squatters in the county. Kilifi County is one of those counties in the country which has not benefitted from the national housing scheme. The town planning was poor as there was no provision for housing schemes except for Malindi town. The towns of the county have high potential for slum developments as more unplanned informal settlements have been seen to develop. To mitigate against this situation the county intends to develop a low cost housing scheme project for areas with potentials for slums. Secondly, to boost the morale of the county public service, the county government will invest in a low cost housing scheme on mortgage basis to be introduced through financial institutions so as to provide homes for those workers in the county who would like to purchase own houses

To ensure planned formal settlement the county government will demarcate land and assign housing estates to such in all major towns of the county. These estates will be planned to have all amenities such as water, electricity, sewerage system and other essential services. This controlled development will have designs and drawings done by the county public works.

The county government of kilifi in its current economic transformation strategy for employment and wealth creation identifies energy as one of the critical pre-requisites towards the achievements of the county's economic development goals.

SWOT analysis			
Strength	Weakness	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 centres 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 programs by the national government</p> <p>Development partner's interests in County development</p>	<p>The unresolved land question</p> <p>Uncontrolled urban development</p>

KEY ACHIEVEMENTS 2015/2016

In fulfilment of its mandate the department implemented the following projects, among others, in 2015/16 financial year: -

- Development of the county spatial plan. The plan identifies programs and projects for the development of land, indicate areas where priority spending is required and set out a capital investment framework for the county's development program.
- County Resource Mapping. This took stock and compiled an inventory on the status of all the resources within the county. This ensures that resources are exploited in a sustainable manner for the benefit of the citizens.
- Titling survey of Mwele adjudication section. Registry Index map of 1625 plots. Part of a total of 17933 surveyed plots for titling purposes in the years under review.
- Titling survey of Mleji adjudication section. Registry Index map of 1800 plots. Part of a total of 17933 surveyed plots for titling purposes in the years under review.
- Titling survey of Kitengwani adjudication section. Registry Index map of 2675 plots Part of a total of 17933 surveyed plots for titling purposes in the years under review.
- Titling survey of Tsangalaweni adjudication section. Index map of 2730 plots. Part of a total of 17933 surveyed plots for titling purposes in the years under review. Registry Index map of 560 plots.
- Titling survey of Petanguo adjudication section. Registry Index map of 560 plots Part of a total of 17933 surveyed plots for titling purposes in the years under review.
- Titling survey of Baricho adjudication section. Registry Index map of 1605 plots Part of a total of 17933 surveyed plots for titling.
- Survey of Gongoni squatter settlement scheme. Registry Index Map of 833 plots Scheme planning & surveying of plots
- Part of a total of 17933 surveyed plots for titling purposes in the years under review.
- Survey of Bureni squatter settlement scheme. Registry Index Map of 251 plots Scheme planning & survey of plots
- Part of a total of 17933 surveyed plots for titling purposes in the years under review.
- Survey of Chakama II settlement scheme. Registry Index map of 1956 plots Part of a total of 17933 surveyed plots for titling purposes in the years under review.
- Planning of Kaloleni town. Notice of completion published. Inception report, base map, preparation data capture & processing, stakeholder's engagements, land use plans, development

strategies and guidelines.

- County land audit. Determination of ownership of various land parcels within Mariakani Township, Mtwapa, Mazeras/Bonje and Kilifi-Mnarani in dispute.
- Housing audit. Auditing of all county housing estates and public buildings, formulation of a repair and maintenance plan and coming up with projections of county housing needs in all urban centers.
- Housing survey. Determination of housing units and their physical conditions for both private and public, documentation of challenges facing the affordability of quality housing, and finding out the general housing market trend. It was also expected to provide an analysis of the type of building materials used in the county.
- Energy audit. Kilifi county energy audit.
- Purchase of land. Purchase of 11 acres for bus park ,market, stadium and court

Emerging Issues and challenges in the sector

- 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

2.7 Finance and Economic Planning Department

The department of Finance and Economic Planning is one of twelve departments that constitute the executive arm of the County Government of Kilifi. It comprises of six sections namely Accounting Services; Supply Chain Management; Internal Audit; Budget Management and Economic Planning; Revenue Management and Corporate Services. The mandate of the department includes 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.

SWOT Analysis			
Strength	Weakness	Opportunities	Threats
Elaborate network of revenue collection centers Skilled, Experienced and knowledgeable staff A well coordinated work force Decentralized PFM operations Use of a standardized financial accounting system	Disjointed structures of revenue collection Lack of management support Poor record keeping and retrieval mechanism Lack of reliable revenue collection system	Availability of fibre optic cables Availability of a pool of educated people Diverse revenue sources Availability of automation service providers Availability of IFMIS	Vested interest Corruption Delayed disbursement of funds. Delay in approval of enabling legislations

KEY ACHIEVEMENTS 2015/16 FINANCIAL YEAR

The department has in the last three financial years developed and facilitated enactment of various legislations to streamline its operations; actualize devolution and improve service delivery. The legislations include Appropriation Acts (2013; 2014; and 2015); Rating Act 2016; Valuation for Rating Act 2016, the Kilifi County Ward Scholarship Fund Administration Act, 2013; Valuation for Rating Bill 2014, Finance Acts (2014; 2015), Emergency Fund Draft Bill, Tax Waiver Bill, Ward Development Programme Policy and County Donation Policy, 2016. This is in addition to developing 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 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.

Emerging Issues and Challenges in the Sector

Further devolving financial functions

Participatory and all inclusive budgeting process

Unjustified and non- consultative budget cuts

2.8 COUNTY HEALTH SERVICES

The county has five level 5 public hospitals, 13 public health Centres, 120 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 Centres 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.

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.

SWOT ANALYSIS			
Strength	Weaknesses	Opportunities	Threat
Health facilities existing up to tier 3 (74 dispensaries, 12 Health Centres, 5 Hospitals)	Human Resource Inadequate staffing levels; Low skills development; Mal distribution of human resource; Poor staff attitude; Low staff morale.	Provision of free maternity services	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)	Long procurement beuracractic systems	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 remerging conditions; Inadequate transport facilities); Low uptake of public health laws; Lack of ethical research committee; Erratic supply of healthcommodities; 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 remerging 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;	

KEY ACHIEVEMENTS 2015/2016

The focus is to increase access of health care by reducing the distances that the public have to cover while seeking for health care. The strategy to achieve this is through construction of new health facilities. The following facilities were constructed in the period under review: Mrima mkulu, Migumomiri Dispensary, Uwanjawa Ndege, Boraimani, Marikano, Chiferi, Milalani and Kamale Dispensary

The department has completed 26 Dispensaries which had been left incomplete by either CDF, LASDAP or LATIF. The facilities are as below:

Mulunguni Dispensary, Gandini Dispensary ,Mtoroni Dispensary ,Jila Dispensary, Kachororoni Dispensary, Ndatani Dispensary, Kasemeni Dispensary, Konjora Dispensary, Kiwandani Dispensary, Mjanaheri Dispensary, Burangi Dispensary, Malanga Dispensary, Dungicha Dispensary, Shakahola Dispensary, Kadaina Dispensary, Mkondoni Dispensary, Mitsajeni Dispensary, Makomboani Dispensary, Magarini Dispensary, Mwembe Kati Dispensary, Jimba Dispensary, Chumani Dispensary, Boyani Dispensary, Tunzanane Dispensary, Rimarapera Dispensary, Dingiria Dispensary, KadzifisteniDispensaries and Kinuguna Dispensary.

The following health facilities were refurbished to enhance preventive maintenance and continued provision of Health care services: Chasimba Health Centre, Ganda, Pingilikani, Mwapula, Jaribuni, Palakumi Dispensaries and Bamba Sub County Hospital.

To increase access to specialized maternal health care,Maternity and operating theatres were constructed in the following health facilities: Marafa and Rabai Health Centre, Mariakani, Jibana and Bamba Sub County Hospital.

In addition, the following maternity wards were constructed to increase access to maternal and health care: Kakoneni, Uwanja wa Ndege , Mrima wa Ndege, Jilole and Lenga Dispensaries.

Two hundred medical staff cutting across cadres were employed. This is geared towards reducing the gaps in the staffing levels to improve efficiency and effectiveness in health care service delivery.

To improve the health facilities capacity and to increase access to specialized diagnostic health care, the following equipment was procured: Physio/Occupational/ Orthopaedic Equipment, Renal Dialysis,CT Scan, Digital X-ray Machines, Laboratory Equipment, X-ray Machine, 2 Dental Chairs, Operating Tables (4No.) for Rabai, Bamba, Jibana and Mariakani, anaesthetic machines and assorted theatre equipment.

Further, the department procured the following equipment, 12 baby incubators , 80 delivery beds , 120 patient beds and mattresses, 20 stethoscopes, 20 baby weighing scales, 20 adult weigh scales, 20 suction machines, 20 wheel chairs. 40 office tables, 80 office chairs, 40 screens, 40 drug cabinets. This equipment has facilitated the operationalization of completed stalled health facilities.

As strategy to improve Pharmacueticals and non Pharmacueticals and other related commodities availability has been approached through the construction of a county warehouse at Kilifi County Hospital. To cater for staff welfare and improve health care service delivery, staff houses were constructed as below: Mtepeni, Kiwandani, Mtwapa, Jila, Uwanja wa ndege and Ndatani Dispensaries.

Emerging Issues and Challenges

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.

Cases of cancer have been on an increasing trend. There is also need to focus and plan on strategies to address the same. The department of health has made cancer sensitization, screening and treatment one of its programme for a more strategic and structured approach in public sensitization, education, screening and treatment.

Community strategy empowers community to take care of their health needs. There is need to embrace this strategy and to focus more 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. On realising this, the next strategy will be to ensure there will be a health facility after every 5 Kilometres as per the WHO standards.

2.9 Devolution, Public Service and Disaster Management

This department comprises of three sections namely, Devolution; Public Service; and Disaster Management. It is charged with the mandate of devolving services to the grass root level; manage services to the public and disasters preparedness and response.

Swot Analysis			
Strength	Weakness	Opportunities	Threats
County public service in place	Inadequate staffing & Skills level	Citizens and development partners good will	Prevailing insecurity threat
Legal existence	Lack of policy framework.	Existence of National Laws	Disasters
Structure in place	Inadequate institutional framework.		Vested interests and corruption.

KEY ACHIEVEMENTS 2015/2016

The department has in the last financial year achieved the following;

- Completion of 3 Sub county Administration offices in Ganze, Kilifi South and Magarini.

2.10 COUNTY PUBLIC SERVICE BOARD

The Kilifi County Public Service Board was inaugurated on 3rd July 2013. Section 57 of County Government Act 2012 established the CPSB as a corporate body with perpetual succession and capable of suing and being sued. According to Article 59(1) of the County Government Act 2012 the Board is responsible for management of human resources in the county. Article 58 gives the composition of the Board as including a Chairperson, Secretary and five Board Members appointed by the Governor with approval of the County Assembly.

The Board's mandate cuts across all County Government Departments due to its composition and placement in the County Government structure. It provides overall policy and leadership direction in the management of County Human Resource, coordinates policy formulation, implementation, monitoring and evaluation. The specific functions of the Board as provided for in Article 59(1) of the County Government Act 2012 are to;-

- Establish and abolish offices in the county public service
- Appoint persons to hold or act in offices of the county public service including in the Boards of cities and urban areas within the county and to confirm appointments
- Exercise disciplinary control over, and remove persons holding or acting in those offices as provided for under this part

- Prepare regular reports for submission to the county assembly on the execution of the functions of the Board
- Promote the values and principles referred to in Articles 10 and 232 of the Constitution of Kenya 2010 in the County Public Service
- Evaluate and report to the county assembly on the extent to which the values and principles referred to in Articles 10 and 232 are complied with in the county public service\
- Facilitate the development of coherent, integrated human resource planning and budgeting for personnel emoluments in counties
- Advise the county government on human resource management and development
- Advise county government on implementation and monitoring of the national performance management system in counties
- Make recommendations to the Salaries and Remuneration Commission, on behalf of the county government, on the remuneration, pensions and gratuities for county public service employees.

The above functions are implemented through committees with the support of the secretariat. Each committee is composed of at least two Board members, secretariat staff and co-opted members. CPSB has five committees namely Recruitment and Selection Committee, Performance Management Committee, Planning, Monitoring and Reporting Committee, Human Resource Management and Development Committee and Compliance and Quality Assurance Committee.

SWOT ANALYSIS			
Strength	Weaknesses	Opportunities	Threats
Diverse background of the Board members Collaboration between Secretariat and Board members Support from MCAs and County Executive Board members involved in decision making Shared values and cultures	Inadequate human resource for CPSB Inadequate infrastructure	Good working relations with stakeholders Collaboration with external HR associations and firms	Wide and diverse demographics (competition for the few job opportunities) Higher expectations from the members of public

KEY ACHIEVEMENTS 2015/2016

During the period under review the Board achieved the following:

- Appointment of Ward Administrators
- Recruitment of an Administrative Officer (Monitoring and Evaluation), HR Officer, Records Officer, Reception Assistants and Support staff for the Board.
- Implemented the Board Strategic Plan and Service Charter
- Promotion of 713 staff in the Health Department
- Public participation in the sensitization of stake holders on the roles and responsibilities of the CPSB
- Recruitment of several cadres of Medical Staff.
- Developed 13 Human Resource Management policies to be shared with stake holders before being rolled out.
- Developed and submitted end of year report – December 2014
- Participated in the planning and budgeting process for personnel emoluments
- Involvement in management of HR issues including promotions, discipline and transfer of staff
- Representation in the National Consultative Forum of County Public Service Boards
- Supported HR training on performance management and provided an oversight role on performance contracting of the County Executive Members
- Participation in the Job Evaluation exercise
- Recruitment of ECD caregivers

- Absorption of ECD Officers
- Absorption of Casuals

Emerging Issues and Challenges in the Sector

During the period under review, the Board faced a number of challenges in the discharge of its constitutional mandate. The challenges included:

- Inadequate human resource due to low remuneration package, mismatch of skills and job requirements and inability to get staff with the required qualifications on some of the positions advertised
- The Board was not able to share the policies developed with stake holders
- Managing the transition process and dealing with low morale of employees of the DLA
- Ensuring equitable distribution of the few employment opportunities to meet the constitutional requirements on gender, youth, religion and marginalized groups
- Criterion for absorbing casuals inherited from DLA with no requisite qualifications
- Gender disparities making it difficult to meet the two thirds constitutional requirement in appointments
- Handling promotion cases for devolved staff where personal files have not been transferred
- Litigations/lawsuits against the Board

Chapter Three: Development Projects and Programmes

3.0 Introduction

This section provides an overview of departments' vision, mission, sector priorities and programmes and projects proposed to be undertaken in 2017/18 financial year, based on the CIDP and sector strategic plans. It lists two sets of programmes and projects: one of ongoing programmes and projects and another of new proposals. Ongoing programmes are those initiated in previous and current financial year, but which implementation are planned to continue into 2017/18 and even succeeding financial years, according to the annual MTEF three-year rolling expenditure planning. Projects listed as ongoing are those being implemented in phases and will be requiring second or final budgetary allocation in 2017/18 fiscal cycle. The other set of proposals, the new programmes and projects are geared to addressing emerging issues and new priorities, guided by the CIDP, sector strategic plans and other national development plans and priorities.

3.1 Agriculture, Livestock and Fisheries Development

Vision:

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

Mission:

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

3.1.1 Sub-Sector Priorities, Constraints and Strategies

PRIORITIES	CONSTRAINTS	STRATEGIES
Agriculture Sub-Sector		
Promote mechanized agriculture Develop relevant policies and regulations Improve agricultural productivity Promote value addition of agriculture commodities Increase area under irrigation, Modernize agriculture through Research and innovation Promote sustainable land use and conservation Develop Market infrastructure Rehabilitation of tree crops; Horticultural development; Intensification of extension services Development of drought and disease resistant crop varieties.	Poor methods of land preparation; Low use of certified inputs - seed; Manures; fertilizers and agro-chemicals; 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 agricultural production. Inadequate legislation and policy Inadequate access to financial services	Promotion and operationalization of appropriate modern technologies in land preparation; Enhance capacity building for farmers and stakeholders; Streamline Licensing procedures for stockist. Encouraging proper timely harvesting and storage ; Promotion disease resistant crop varieties; Implementation of tree crop rehabilitation programme for increased productivity. Facilitate access of clean and disease free planting materials. Promote irrigated agriculture through revival of non functional irrigation schemes Encouraging small farm based value addition and cottage industries. Establish sustainable funding initiatives. Promote use of weather forecasting on choice of appropriate crop varieties. Enhance use of ICT in provision of extension services
Fisheries Sub-Sector		

<p>Promote sustainable development of fisheries resources. To reduce post-harvest losses for fish and fishery products.</p>	<p>Low capacity fishing fleet. Low productivity in both capture and aquaculture fisheries. Weak fisheries management and</p>	<p>Promote sustainable fishing technologies Build the capacity and structures of community management and governance.</p>
<p>Maintain quality of through the fish value chain. Develop the capacity, efficiency and quality of service provision. Support to value addition initiatives to fish and fishery products. To develop and promote fish and fish products marketing systems. Promote aquaculture development. Increasing exploitation of EEZ fishery resources. Development of fisheries training facilities.</p>	<p>governance structures. Inadequate legislation and policy Weak capacity to stop Illegal, Unregulated, unreported fishing. Weak information, research and extension linkages. Inadequate handling and storage facilities; Inadequate access to financial services, Inadequate skills capacity among the extension staff. Inadequate facilitation for extension services. Inadequate land for establishment of fish handling infrastructures</p>	<p>Develop the sector human resource capacity. Development of relevant legislation Support development of access to financial services to fisher folk. Promote and support initiatives to develop aquaculture. Development of fisheries training facility. Strengthen enforcement of fisheries regulations Promote development of more efficient fishing gears and fishing methods. Promote establishment of appropriate fish handling, preservation and marketing infrastructures. Maintain International fish safety and quality standards along the fish value chain</p>
<p>Livestock Development Sub-Sector</p>		
<p>Develop strategic water reserves – water pans / boreholes Pasture and fodder development Dairy development Meat goats Beef cattle production Beekeeping</p>	<p>Inadequate water for livestock during drought Erratic rainfall -Inadequate pasture and fodder for livestock during the dry periods -Lack pasture seeds bulking / stockiest in the county Inadequate and Erratic rainfall -Inadequate knowledge skill in dairy production Poor quality dairy cattle Inadequate livestock feeds(home grown and commercial feeds) Low levels of value addition of milk. Poorly organized farmer groups Low productivity of indigenous meat goats Inadequate fodder and pasture in the goats rearing areas Low productivity of indigenous cattle Low number of beehives and in the county Inadequate bee harvesting kits Inadequate technical knowledge by the beekeepers</p>	<p>Construct water pans Drill boreholes Develop dams Reseeding of degraded land. Promote fodder and pasture production. Promote fodder and pasture conservation Facilitate farmer capacity building Establishment of Hay shed (livestock feed reserves) -Capacity building of the dairy farmers - Promote use of Artificial insemination - Facilitate dairy groups with dairy cows for demonstration -Facilitate farmers to adopt value addition technologies. -Promote own grown feeds as well as home farm feed formulation. Organize and built strong farmer marketing groups Facilitate development of milk marketing infrastructure. Introduction of Galla goats for upgrading the indigenous goats to big mature body weights and produce more meat Introduction of Boran bulls for cross breeding for fast growth rate and big mature body weights. Facilitate the farmers to acquire more beehives and harvesting kits Capacity building the farmers Facilitate linkage of the farmers to the markets</p>

<p>Non ruminants Local poultry Ranching Livestock marketing Provision of extension services Transport facilities Research , Extension -Farmer linkage Emerging livestock</p>	<p>-Low productivity of the indigenous chicken -Inadequate poultry feed resources Poor -Poor management of ranches Inadequate feed resources Inadequate poorly developed water resources Promote Poor linkage to external market of livestock and livestock products. Poorly organized marketing groups Inadequate staff at the ward and village level. Inadequate funding for extension services Inadequate transport facilities at the county and sub county and ward levels Weak linkages with farmers due to shortage of extension staff in the villages. Inadequate technical knowhow on the emerging livestock enterprises. Conflict of interest between Livestock producers and KWs</p>	<p>Cross breed the indigenous chicken with improved cocks for fast growth rate and bigger mature body sizes Facilitate introduction of other feed resources / raw materials such sorghum Promote on-farm feed formulation. Capacity built the ranch members for improved performance Promote reseedling of the ranches for production of adequate pasture and fodder. Establishment of Hay sheds to store hay in strategic sites. Promote development of water facilities e.g. earth pans to improve water availability Facilitate construction of Livestock sale yards. Facilitate capacity building of livestock producers and traders. Employ more technical staff to strengthen the existing number. Increase funding for extension services. Organize more field days and on demonstrations Procure more motor vehicles and motor bikes. Strengthen research, extension and farmers linkages. Promote establishment of farmer field schools. Lobby for harmonized policy.</p>
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A. Development Projects and Programmes

On-Going Projects/Programmes: Agriculture, Livestock Development and Fisheries.				
Project/Programme Name and Location	Objectives	Estimated Cost (Kshs.)	Target	Description of activities
P.2: Crop Development and Management.				
SP2.1 Food security initiatives				
Cashew nut, coconut and mangoes promotion	Increase area under cashew nut and productivity Increase farmer's income	7,416,610	128,666 seedlings	Distribution on going for 66,666 cashew, 20,000 mango and 100,000 coconut seedlings
Construction of Agribusiness centre for Cassava processing	Enhance marketing and income generation for food security	12,000,000	1	Construction of cassava processing plant
Cassava solar drying shed	Enhance cassava processing	704,900	1	Construction of a solar dryer that is like a green house
P.3 Agribusiness and Information management				
SP3.1 Agricultural information management				
Toilet construction 1 - AMS Mariakani	Improve on work environment	450,000	1	Construction of toilet with sewer tank

Completion of fence at ATC	Enhance institutional security	2,652,900	1	Construction of chain link with concrete posts
Sink a second borehole (ATC)	Improve water provision for the institution.	1,994,374	1	Drilling on going
Construction of a hostel at ATC Mtwapa	Development of institutional capacity	26,000	1	Construction of a hostel at ATC Mtwapa
P.4 Irrigation, Drainage and Mechanization Infrastructure				
SP4.1 Promotion of irrigation and drainage development				
Balagha Irrigation project	Enhance Crop Production and Productivity	5,000,000	3 pumps and pipes	Pipes and fittings, 3 water pumps
Burangi irrigation scheme	Enhance Crop Production and Productivity	8,000,000	4 pumps & pipes	Pipes and fittings, 4 water pumps
Dagamra Feasibility Study	Enhance Crop Production and Productivity	4,000,000	1	Feasibility study done For irrigation scheme
Maghudho Irrigation scheme	Enhance Crop Production and Productivity	5,000,000	1	Construction of a retention weir
	Productivity			
Mdachi Irrigation Scheme Canal Lining	Enhance Crop Production and Productivity	3,871,999	1200m	Lining of distribution canals
Construction of water tanks platforms and fitting	Enhance Crop Production and Productivity	3,875,376	12	Concrete Platforms constructed to raise water tanks for irrigation
P. 5: Livestock Development				
SP. 5.1 Livestock policy and capacity building				
Projects	Objective	Estimated cost (Kshs)	Targets	Description of activities
Construction of soak pit tank at Veterinary HQs	To create an enabling environment for livestock development	2,000,000	1	i)Requisition for the works ii) Preparation of bill of quantities iii)Tendering and Evaluation iv) Awards of tenders v)Construction/ civil works
SP 5.4 Food safety and animal products (meat inspection				
Survey and fencing of Vipingo Slaughter house Location: Kilifi South	To facilitate marketing of livestock products	2,500,000	1	-civil works
SP 5.5 Livestock disease control and management				
ii)Disease search and surveillance Location: All sub counties		2,000,000	1	-Procurement of sample collection equipment -Visiting sites to bleed animals -Collection of other social information relevant to disease out breaks
SP 5.1 Livestock policy and capacity development				
Perimeter fence and toilet construction for Kanagoni livestock sales yard Adu ward	To facilitate market access for livestock	1,000,000	One unit	Construction
Extension equipment/ materials	To facilitate staff while doing extension work	2,000,000	Assorted	Procure and distribute to staff

Refurbishment of livestock Langobaya office Langobaya	To improve the work environment	2,500,000	One unit	Renovate one office
Farmer capacity building	To enhance the knowledge and skills for livestock farmers	5,695,000	800	farmer training, tours,
SP 5.3 Livestock Products Value Addition and Marketing				
Construct Milk collection and cooling centres Bamba	To improve market access for the raw milk	4,027,966	One unit	completion and equipping the centre
Construct New Milk collection and cooling centres Ganze	To improve market access for the raw milk	4,673,018	One unit	completion and equipping the centre
Construct New Milk collection and cooling centres Marafa	To improve market access for the raw milk	4,227,966	One unit	completion and equipping the centre
Complete Construction works of Zowerani milk collection and cooling centre Tezo	To improve market access for the raw milk	1,204,904	One unit	Construction and equipping the centre
Construction of Rabai milk cooling and collection centre Rabai	To improve market access for the raw milk	2,004,000	One unit	completion and equipping the centre
Tsangatsini livestock sale yard perimeter fence and toilet Kayafungo ward	To facilitate market access for livestock	1,300,000	One unit	Construction
Perimeter fence Langobaya livestock sale yard and toilet construction for Baolala/ Langobaya Jilore ward	To facilitate market access for livestock	500,000	One unit	Construction
Purchase of equipments for milk collection centres (Rabai, Bamba, Ganze, Marafa and Manyeso)	To improve market access for the raw milk	2,500,000	5	Procure and instal the milk cooling tanks at the cooling centres
Programme 6: Fisheries Development				
SP 6.1 sustainable capture fisheries				
Development of a fish port Location: Kilifi HQs	Development of fish handling processing facilities	25,000,000	Feasibility study 1 joint venture initiated	Conduct a feasibility study of fish port development. Support joint venture initiatives;
Development of sea shore protection structure at Ngomeni fish landing site. Location: Ngomeni Gongoni ward	Protect fish landing site from erosion	20,000,000	1 sea shore structure constructed	Development of tender documents Construction of sea shore protection structure.
Capacity building of BMUs Location: All sub counties.	To develop local fisher folk and stakeholders capacity in fisheries management.	4,000,000	Train	Capacity building of fisher folk through trainings
S.P 6.2 Aquaculture Development				

Mariculture ponds development Location: Sokoni, Kibarani, Dabaso, Matsangoni, Magarini, Gongoni,	To increase the production capacity of farmers from mariculture	10,000,000	10 mariculture fish ponds established.	Construction of mariculture ponds and establishment of crabs and fish rearing facilities.
Development of Fisheries and aquaculture laboratory at ATC Mtwapa Location: Shimo la Tewa	Develop fisheries training facilities at the ATC.	7,000,000	1 complete fisheries laboratory	Purchase of laboratory equipments
Pond fisheries development projects. All sub counties.	To increase production from fresh water fisheries.	16,000,000	20, ponds completed for every sub county	Purchase 140 ponds liners (pond liners for every sub county) Rehabilitate 140 (20 fresh water ponds for every sub county.)
Provision of fingerlings Location: all sub counties	To improve fish production and productivity in aquaculture production facilities	6,000,000	240 fish ponds stocked	Procure and distribute fish fingerlings for 240 ponds.
Capacity building of fish farmers Location: All sub counties.	To develop capacity of farmers and stakeholders in aquaculture and mariculture	4,000,000	Train	Capacity building of fish farmers and mariculture groups through trainings
S.P 6.3 Fish Quality Control and Marketing				
Completion of toilet at fisheries office (Kilifi-Sokoni).	Provide clean working environment	700,000	1 toilet block	Construction of septic tank, plumbing works and fittings
Sokoni ward				
Completion of fish depot – Marereni.	Provide the BMU with modern safe fish handling facility.	1,000,000	3 solar powered freezers, 1 borehole,	Completion of fish depot – Marereni.

3.1.3 New Programmes/Projects 2017/2018

Project Name/ Location	Objectives	Targets	Description Of Activities	Est. cost Kshs 2017/18	Projected	
					2018/19	2019/20
Programme 2. Crop Development						
S.P 2.1 food security						
Agricultural mechanization through Procurement of tractors	To increase crop acreage	20	Procurement of tractors;	112m	123.m	138m
			Hire of plant operators; Setting up of management teams; Capacity building of plant operators			
Agricultural mechanization		Planters	Procure agricultural machinery - Planters, maize shellers, maize drying machines, Sprayers and cassava chippers			
programme county wide	To increase crop productivity	tractor driven 7, 5 cassava chippers, sprayers 7.		20M	22M	25M
Provision of fertilizers	Increase production	Purchase of fertilizer(9 21 bags DAP, Provision of 1842 bags NPK and 1842 bags CAN)	Procurement of fertilizer and seeds; Identification of farmers; Capacity building on the use of fertilizer; Distribution of fertilizer and seeds.	18	20m	22m
Rehabilitation of tree crops orchards -Fruit trees in Agriculture (Mango and coconut)	Increase crop productivity	coconut seedling 120,000 and mangoes 20,000	Procurement and distribution of seedlings, Capacity building on agronomy	35m	30m	30m
Rehabilitation of tree crops orchards - Cashewnut programme	Increase crop productivity	120,000 cashewnut seedlings	Procurement and distribution of seedlings, Capacity building on agronomy Procurement and distribution of certified seeds for bulking	18m	19.8m	22.8m
Provision of certified seeds(Assorted)	To increase food self-sufficiency and incomes	Maize 10tons, green grams 5tons cowpeas 5tons		7m	7.7m	8.63m

Provision of cassava cuttings	To establish cassava seed bulking sites county wide	300,000	Procurement of planting material; building improved Capacity	2M	1.2M	1.5 M
Programme 3 Agribusiness and information management						
Farmers capacity building through FFS	Improve extension service delivery	17	Farmer field School programme on coconut and cashewnut	5.1m	5.61m	6.28m
Capacity Building in the Agriculture and Rural Development Sector of farmers and staff	Improve extension service delivery	10	Value addition, proposal development, SPSS, irrigation, agronomy	5M	6M	7M
Farmers capacity building	Farmers capacity building on climate change mitigation	4	Training various aspects on climate change	2m	2m	2m
Cottage industry for coconut and cashewnut	Promote market access, and technology sourcing, and increasing household income	7	Establishment of cottage industry for household processing of fruits	20M	22M	23M
Establishment of Agribusiness Development Centre	Promote market access, and technology sourcing	1	Promoting innovation and business incubation	12m	13.2m	14.78m
Promotion of fruit processing (Mango, passion, pineapple) through establishment of cottage industry in villages county wide	Promote market access, and technology sourcing, and increasing household income	7	Establishment of cottage industry for household processing of fruits	17M	18M	20M
Programme 4: Irrigation , Drainage and Mechanization						
SP4.1 Promotion of irrigation and drainage development and management						
Development of Burangi Irrigation Scheme (Rice production)	Increase the area under irrigation by 5ha	1	Develop Burangi irrigation scheme-Rice Production	50m	30m	20m
Implementation of Dagamra Irrigation scheme	Increase the area under irrigation by 5ha	1	Dagamra Irrigation Scheme Implementation	50m	30m	20m
Water harvesting – Construction of dams	Increase access to water for domestic and irrigation	6	Construction of dams	50m	50m	50m
P. 5: Livestock Development						
SP. 5.1 Livestock policy and capacity building						

Capacity building livestock keepers of various livestock production aspects	To enhance the capacity (knowledge and skills) of livestock keepers for improved productivity	7,000	Hold residential & non residential trainings, educational tours, field days/ demonstrations, exhibitions & conferences	8m	8.5m	9m
Construction of water pans & boreholes for livestock use Kaloleni Magarini, Malindi, Ganze sub counties	Enhance availability of water for livestock use in ASAL	4	Construction of one earth pan per year in each of the four sub counties for 3 years Fencing Formation and training of earth pan committees.	40m	42m	45m
Development of the Kavunyalalo livestock farm	To stabilize livestock feed resource in the county	72 acres and 2 boreholes 4 farm structures	Fencing, water development (drilling borehole), fodder establishment & baling, construction of farm structures and equipments.	35m	45m	10m
Dairy cow project	Increase number of farmers with dairy cows	70	Purchase of dairy cows.(70 cows per year for three years) Distribution of the cows beneficiary groups Capacity building of the farmers Follow ups	14m	14.5m	15m
Dairy Goats development Kilifi north, Kilifi south, Kaloleni, Magarini, Malindi rabai and Ganze sub counties	Increased milk production	140	Procurement and distribution of 140 dairy goats per year Capacity building of the farmers Follow ups	6.3m	6.5m	6.7m
Promotion of Rabbits production Kilifi north, Kilifi south, Kaloleni, Magarini, Malindi Rabai and Ganze sub counties	Increased access to animal proteins	700	Procurement and distribution of 20 rabbits (twenty per ward per year) Capacity building of the farmers Follow ups	3.5m	3.7m	3.9m
Up scaling of Beekeeping Kilifi South, Magarini Kilifi North, Ganze, Malindi, Rabai, Kaloleni	Increased honey production and bee products	700	Procurement and distribution of 700 hives and accessories to farmers (twenty per ward per year) Capacity building of the farmers Follow ups	6m	6.2m	6.4m

Local Poultry development County wide	Increased production and Commercialization indigenous poultry	2000	Procurement and distribution of 40 chicken per ward per year Capacity building of the farmers Follow ups	3.0m	2.6m	2.7m
Meat Goats (Galla) development All Sub Counties	Upgrading of indigenous goats for more meat and increased income	1400	Procurement and distribution of 40 goats per ward per year Capacity building of the farmers Follow ups	28.4m	22.6m	22.8m
Improvement of local Zebu Malindi, Ganze, Magarini and kaloleni	Increased productivity of the indigenous zebras through cross breeding with Boran bulls	20	Procurement and distribution of 24 Boran bulls per year (6 per each of the four sub counties) Capacity building of the farmers Follow ups	4.6m	4.8m	5m
Renovation of Sub-county livestock production office-Ganze HQ Ganze	Improved work environment	1	Refurbishment of the office	2m	0.050	0
Fodder establishment and conservation All wards	To enhance fodder and pasture availability all year round for sustainable livestock production	3000 kgs pasture seed 600,000 napier grass cuttings	Procurement and distribution of 3000 kg assorted pasture grass seeds,600,000 napier grass cuttings	4.m	4.5m	5m
Construction and equipping of ward livestock production office with toilet All sub counties	Improved work environment	4	New construction of 4 office block per year	12m	12.5m	13m
Renovation of Ward livestock production office and staff quarters Bamba	Improved work environment	1	Refurbishment of the office	2m	0.5m	0
SP 5.3 Livestock Products Value Addition and Marketing						
Promotion of fodder conservation structure 7 sub counties	Enhanced pasture and fodder storage and livestock feed reserves	3	Pasture conservation - Construction of 2 hay Bandas, purchase of a lawnmower and a hay bailing machine	21m	36.6m	0
Construction of Manyeso milk cooling and collection centre Gede	To improve market access for the raw milk	1	Construction and equipping the centre	30m	8m	0
SP5.1: Livestock policy and capacity building						

i) Completion of construction of DFZ offices in Rabai, Ganze and Magarini Sub - Counties Veterinary HQs	To create an enabling environment for livestock development	3	i)Requisition for the works ii)Preparation of bill of quantities iii)Tendering and Evaluation iv)Awards of tenders v) Construction/civil works	15m	0	0
ii)Capacity building to farmers and stakeholders on livestock policies and legal frameworks: All wards	To create an enabling environment for livestock development	200 participants	Training of the participants	3.3m	3.3m	3.7m
Construction of fence at head quarters	To create an enabling environment for livestock development	600m	Procurement and civil works	3	0	0
SP 5.4 : Food safety and animal products development						
i) Construction of modern slaughter slab Location: Bamba and Adu	To facilitate marketing of livestock products	2	-Evaluation and tendering -civil works	28m	30.1m	33.9m
ii)Provision of Meat inspection equipments	To facilitate marketing of livestock products	100L of inspection ink and other facilities	Procurement activities and distribution to slaughter houses	0.6m	0.66m	0.72m
SP 5.5 : Livestock disease management and control						
Livestock Disease surveillance	Enhance livestock health and production	2 surveys	Conducting of surveys	4m	1m	1m
i) Purchase and provision of Liquid nitrogen. Location: All wards	To increase livestock production and productivity	2kgs	Procurement, delivery to Veterinary offices and distribution to service providers	2m	2.2m	2.4m
ii) Provision and distribution of quality Bull Semen. Location: All wards	To increase livestock production and productivity	2,500 doses	Procurement and distribution to service providers	2m	2.2m	2.4m
i)Provision of tsetse control foot pumps to livestock farmers Location: all sub counties	To improve livestock health and productivity	64	Procurement and distribution to farmers for spraying their animals	.7m	0.73m	0.8m
iii)Provision of acaricide(Synthetic Pyrethroids) for dipping programmes in tsetse/tick control	To improve livestock health and productivity	500Litres	-procurement -distribution to cattle dips for use	2m	2.2m	2.42m

iv)Provision of pour-ons for tsetse control to areas with no cattle dips to be used in spraying of animals	To improve livestock health and productivity	250 Litres	-Procurement -distribution to farmer groups or Crush pen committees	2.45m	2.7m	2.96m
v)Provision of Vaccines for Vaccination of animals(FMD vaccine, LSD,CCPP, Blanthrax, RVF, NCD, Fowl Typhoid, Gumboro, Fowl Pox and Rabies Location: ALL wards	To improve livestock health and productivity	400,000 doses of various diseases	-Procurement -use in vaccinating animals in vaccination campaigns	5m	5.5 m	6.1m
vi)Carryout two (2) Vaccination and Baiting campaigns Location: All wards	To improve livestock health and productivity	2	Vaccination and Baiting exercises	2m	2.2m	2.5m
Capacity building and training for farmers on veterinary services	To improve livestock health and productivity	7,000 farmers	Conduct trainings	9m	7m	5m

Programme 6 ; Fisheries Development

SP. Sustainable Capture Fisheries

Development of Fishing gear and technology.	Increase uptake of new and efficient fishing technologies.	2 new fishing technologies adopted.	Promote two new fishing technologies such- -Pole and line -Drop line -FADs	8m	6m	5m
Fishing gear exchange programme	Increase uptake of new and efficient fishing gears	1000 fishing gears procured	Procure and distribute the appropriate fishing gears.	5m	6 m	7m
Procure of outboard engines- All BMUs 17 BMUs in Kilifi South, Kilifi North, Malindi and Magarini sub counties.	To support modernization of fishing technologies	51 outboard engines.	Procure and distribute 51 out board engines.	20m	23m	26m
Carry out frame survey	Update the fisheries industry data base	1 frame survey	Carry out one frame survey for all fisheries and fishing effort.	2m	0	2.5m

Patrol and licencing campaigns	Improve the and control of IUUs	4 campaigns (2 licencing campaigns 4 patrols)	Carry out licencing campaigns (vetting, licencing) Carry out patrols (arrests and charged)	4m	5m	6m
SP 6.2 Aquaculture Development						
Mud crab fattening project	Develop diversification of community income sources from mud crab farming.	30 operating	Training groups on commercial crab farming Provision of crab cages for 30 ponds Supply for initial inputs for 30	15m	5m	1m
Establishment of fish feeds production unit	To support growth of aquaculture by available and affordable high quality fish feed	1 feed production unit	Procure and install a fish feed production unit. Trains farmers on feed production technology; Support subsidized fish feed production materials.	4m	2m	1m
Pond fisheries development projects. All sub counties.	To increase production from fresh water fisheries.	20, ponds completed for every sub county	Purchase 140 ponds liners (pond liners for every sub county) Rehabilitate 140 (20 fresh water ponds for every sub county.)	16m	17m	18m
SP. 6 .3 Fish Quality Control and Marketing						
Construct fish depot for Kichwa cha Kati BMU and Watamu	Provide for modern fish handling facilities	2 fish depot established.	Development of the tender documents Construction of the depot	18m	2m	0
Revival of fishermen cooperative	To develop the capacity for the fishermen to market their fish.	1 functioning fisheries co-operative	0 campaign 0 operative management Procure fish transport and fish handling equipments	3m	2m	1m
Development of fish port at Takaungu	Support the development of fish port facility	Develop 1 PPP for fish port development.	Develop fish port establishment PPP.	50m	60m	70m

3.2 Education Youth affairs and Sports

Vision: Excellence in education, youth empowerment and sports

Mission: To provide quality education, empower youth and promote sports for social and economic development

3.2.1 Sub-Sector Priorities, Constraints and Strategies

Sub-Sector	Priorities	Constraints	Strategies
Education	-Early Childhood education -Access and transition levels	ignorance, child labor and understaffing Inadequate infrastructure, poverty	Sensitization and awareness campaigns e.g. through whole school approach programme Engage strategic partners, set aside funds for scholarship.
Youth Affairs	Stable and empowered youth population	Drug abuse, Hiv Aids, Unemployment,	Creation of more opportunities for youth through micro-enterprise initiatives,
		lack of civic education	Construction and equipping of empowerment and rehabilitation centres Sensitization and capacity building
Sports	-Talent development	Lack of enough facilities. sports	Upgrading of the existing sports fields.
	-Development of sports infrastructure facilities	Insufficient funds	Engaging the county sportsmen/women in county and national sports competitions. Formation of county sports teams.
Youth Training	Equipping youth with skills and knowledge	-preference on white-collar jobs. -most courses are limited to the artisan levels thereby not attractive to the youth - Lack of fees by trainees - understaffing	Youth Empowerment programmes in polytechnics -introduction of marketable and relevant courses. -Free entry and exit and re-entry

3.2.1 Sub-Sector Priorities, Constraints and Strategies

Project Name	Objective	Estimated Cost (Kshs)	Targets	Description Of Activities
Programme 4: Early Childhood Development Education programme				
Fumbini Resource Centre	To improve access and quality of pre primary education	20M	A serviceable resource centre	Phase Two of the project

3.2.3 New Programme and Project Proposals 2017/18

Project Name /Location	Objective	Targets	Description Of Activities	Est Cost 2017/18	Projecte d 2018/19	Projected 2019/20
Programme 1: General administration, planning and support services						
Conduction of 1 County exhibition for Youth Polytechnic Products	To showcase talents	ALL POLYTECHNICS	Deciding of venue, setting dates, Sending invitation letters to all polytechnic managers, conducting the event	2M	2M	2M
Hold a county Vocational training 2nd Graduation Ceremony.	To celebrate vocational training students achievements	ALL POLYTECHNICS	Deciding of venue, setting dates, Sending invitation letters to all polytechnic managers, conducting the event	2M	2M	2M
Research and feasibility	To collect information on youth to help in laying out of intervention programs	ALL WARDS	Mapping and selection of participants, Development of data collection tools, Pilot testing of questionnaires, Execution, data analysis and report writing	4M	4M	4M
Programme 2: Technical Vocational Education and Training programme						

Sub-Programme 2.1: Infrastructure development and expansion						
Construction of 10 workshops with classrooms and hotels across 10 wards	Improve the quality of infrastructure	10	Identification and Assessment of the polytechnics, preparation of the BQs, tendering and construction	150m	5M	5M
Construction of 15 new Youth Polytechnics	Improve the quality of infrastructure	15	Identification and Assessment of the polytechnics, preparation of the BQs, tendering and construction	150M	10M	10M
Procurement of modern tools and equipment for training in 13 Youth Polytechnics.	Improve the quality of learning	13	Needs assessment, procuring and distribution	26M	3M	3M
Construct of computer labs for 7youth polytechnics of 7wards and equipping them in	Improve the quality of infrastructure	7	Identification and Assessment of the polytechnics, preparation of the BQs, tendering and construction	42M	5M	5M
Sub-Programme 2.2: Technical accreditation and quality assurance						
Quality Assurance	Check on deficiencies in the learning systems	All Polytechnics	Mapping and selection of polytechnics, preparation of assessment tools and indicators, execution of the exercise	2M	2M	2M
Programme 3: Sports training and competitions						
Conduct of county Youth Polytechnic sports championship.	Sports talent development	ALL POLYTECHNICS	Identification of participation teams, Fixing of dates and selection of venues, conducting the competition	2M	2M	2M
Programme 4: Early Childhood Development Education programme						
Construction of 50 ECD centres across all wards	To improve access and quality of pre primary education	All Wards	Identification and Assessment of the ECD centres, preparation of the BQs, tendering and construction	200M	220M	220M
Fix outdoor play materials to 35 model centres	Promote outdoor activities	35	Identification and Assessment of the ECD centres, preparation of the BQs, tendering and construction	70M	35M	0
Purchase of furniture for completed projects	Improve learning	All Wards	Needs assessment, procuring and distribution	30M	30M	30M
Construction of toilets for 35 ECD centres	Promote health and sanitation of ECD centres	35	Identification and Assessment of the ECD centres, preparation of the BQs, tendering and construction	70M	70M	70M

Fencing of ECD centres detached from primary schools	Enhance security of ECD centres	15	Identification and Assessment of the ECD centres, preparation of the BQs, tendering and construction	150M	100M	100M
Capacity building of parents and other stakeholders	Enhance the capacities of parents and stakeholders in promoting ECD education	35	Mapping and selection, drawing the programs, stakeholders' meeting	35M	35M	35M
Programme 5: School health , nutrition and meals						
School feeding programme	To increase retention of pupils in schools	All Wards	Development of tender documents, procurement, distribution	140M	140M	140M
Programme 6: Development and management of sports facilities						
Upgrade sports fields one in each sub county	Have standard sports fields	7 upgrade d sports fields	Excavation, Levelling and compaction of loam soils and demarcation of sports coaches	35M	42.35M	5M
Renovation of Karisa Maitha Stadium	Have standard a sports stadium that will act as the county talent development centre	1	Fencing, excavation, levelling, laying and compacting loam soil on the pitch, construction of a standard football pitch and construction of a dais	25M	5M	5M
Construct modern sports stadium	Have standard sports fields	1	Fencing, excavation, levelling, laying and compacting loam soil on the pitch, construction of a standard football pitch and construction of a dais	100M	100M	100M
Programme 7: Youth training and development						
2 Wings youth empowerment centre at Kilifi North Sokoni Ward	Nurturing and development of talents	1	Land acquisition, fencing, construction, equipping , ICT	30M	3M	2M
Youth Talent Academy phase 2 at Mtwapa Shimo la Tewa Ward	Nurturing and development of talents	1	Land acquisition, fencing, construction, equipping , ICT	30M	3M	2M
1 Wing youth empowerment centre Ganze Sub-County	Nurturing and development of talents	1	Land acquisition, fencing, construction, equipping , ICT	30M	5M	5M

3.3 Information Communication Technology, Culture and Social Services

The department's mandate is to:

- Develop and manage information communication technology
- Promote and deliver e Government services
- Promote and preserve positive culture for socio-economic development
- Promote and manage Social services

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69Vision: A well-informed and socially responsive County

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

3.3.1 Sub-Sector Priorities, Constraints and Strategies

Sub-Sector	Priorities	Constraints	Strategies
ICT	Improved Connectivity services in the County	Inadequate policies, legislations, standards and guidelines to mainstream ICT usage in the County Inadequate funding for implementation of key priority/flagship projects, and promotion of Research in ICT for development Inadequate High-End skills in ICT to meet the requirements of both Government and Industry Lack of effective coordination in implementation of ICT projects in the County leading to costly duplication(s).	Enact Bills and policy to Improve ICT Governance in the County Train ICT professional staff on Specific technical ICT skills in tandem with their area of specialization and need Develop a coordination framework for implementation of ICT projects in the County
Culture and Social Services	Improve social security and rehabilitation of vulnerable groups.	Inadequate policies and bills to guide and mainstream culture and social service activities within the County Inadequate technical staff capacity for proper and effective service delivery	Develop partnership programs with NGOs and other development stakeholders. Formulate policies and bills to guide and mainstream culture and social service activities within the County Develop partnership funding programmes with Small & Micro Enterprises (SMEs) and other financial institutions

	Promote socio-economic empowerment activities targeting the poor and vulnerable members of the community across the county	Inadequate policies and bills to guide and mainstream culture and social service activities within the County Inadequate technical staff capacity for proper and effective service delivery	Develop partnership programs with NGOs and other development stakeholders. Formulate policies and bills to guide and mainstream culture and social service activities within the County Formulation and adoption of a social development policy for regulation of self help group registration Develop a social development fund to provide grants to groups and individuals
	Facilitate public entertainment and social amenities	Poorly coordinated social service activities between the two levels of government and with other stakeholders	Adoption of public entertainment and Social amenities bill
	Promote cultural heritage activities	Inadequate budgetary allocations for implementation of key development projects within the sector Westernization of local cultures Inadequate technical staff capacity for proper and effective service delivery	Develop partnership programs with NGOs and other development stakeholders Promote community cultural festivities To provide specialized training for field staff. To develop and implement a community management plan for sacred and historically significant cultural heritage sites.
Betting Control	Establishment of the County Betting Control and Licensing Board.	Lack of legislation, policies and standard	Formulation of stakeholder forum in the industry Enact Policies to regulate the industry and address emerging issues

3.3.2 On-Going Projects/Programmes

Project Name, Location	Objective	Estimates Cost (Kshs.)	Targets
Completion of Chonyi Amphitheater, Mwarakaya ward, FY 2014/15.	To provide a conducive environment for social, recreational, cultural, leisure and lifelong learning activities and other scenic use in culture for community members within the County.	15Million.	Kilifi County.

Construction of Gede Social hall, Dabaso ward, FY 2014/15.	To provide a conducive environment for social, recreational, cultural, leisure and lifelong learning activities for community members within the wards in the County.	9,597,120.80	Residents the ward.
Construction of Marafa social hall, Marafa ward, FY 2014/15		9,630,009.00	Residents the ward.
Construction of social hall at Roka Maendeleo ya wanawake, Matsangoni ward, FY 2014/15.		9,016,146.00	Residents the ward.
Construction of social hall at Mariakani, Mariakani ward, FY 2015/16.		10,879,825.60	Residents the ward.
Construction of Multi- hall at purpose social Ribe, Kambe Ribe ward, FY 2015/16		9,828,545.00	Residents the ward.
Construction of Social Hall at Mpirani, Magarini Ward, FY2015/16.		9,616,284.00	Residents the ward.
Construction of Social Hall at Malindi, Malindi town ward, FY 2015/16.		9,140,660.00	Residents within the ward.
Construction of social hall at Kibaoni, Sokoni ward, 2015/16.		9,503,145.00	Residents within the ward.
Construction of beach public toilet at Mazingira park, Sokoni ward, FY 2015/16.	To provide a conducive environment for proper sanitation for members of the public.	2,480,960.00	Members of the public.
Construction of Public toilet at Jumba ruins, Mtwapa ward.		2,480,960.00	Members of the public.

3.3.3 New Projects and Programmes 2017/2018

Project Name and location	Objective	Targets	Description of activities	Estimates Cost 2017/18	Projected Cost 2018/19	Projected cost 2019/20
P1: ICT Infrastructure Development						
SP1: ICT Infrastructure Connectivity						
Connect County headquarters to NOFBI	To enable shared services cost reduction by tapping from the national Fibre network.		Conduct survey Connect the WAN with Fiber to connect all 7Sub counties HQs.	25M	3M	2M
Youth Polytechnic Connectivity Infrascture (WAN) – 15 No YPs.	To increase ICT access.	Vitengeni, Marafa, Muye ye, Adu, Gede, Mkwajuni, kaloleni, Distoni, Mwamustunga, Mariakani, jaribuni, jilore, kuyuni, Mapipo YP	a. Conduct WAN Survey – 0.5M b. Building infrastructure – 11.5M c. Connecting Internet -3	15M	3.5M	3.5M
Develop County Smart Infrastructure Newtwork	To establish a county infrastructure newtwork for future planning		Develop A GIS Application to establish existing path of Electrict grid, water, Fibre and Road network/	25M	5M	6.5m
Lobby CAK(Communication authority of Kenya) and private service providers (Safaricom, Airtel orange, zuku fiaba internet,) to increase mobile network coverage in the county	To ensure evenly distribution of internet broadband & mobile network coverage to households in both urban and rural		Conduct County ICT Sector infrastructure summit. Develop legal frame work and Incentives programmes	25M	25M	25M
SP2: ICT and BPO Development						

Establish a county ICT incubation hub in conjunction with Pwani university for ICT innovation, and development of software applications	To Build up a center of innovation in the County	1 lot of 6 months (70 trainees- two from each ward)	Conduct project feasibility study – 5M Construct Hub/Lab- 15 M and equip the Incubation Hub/Lab. – 30M Recuriting and training one lot -10.5M	59.5 M	23.1M	25.4 M
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020800 P2: Information And Communication Services

SP 2.4 E-Government Services

Conduct an e-readiness survey among the County residents	To establish the Digital divide among the County Residents	35 wards	- Conduct a survey	175M	0	0
Citizen participation / Customer Relationship Management (CRM)	To Build a County resident Database for easy communication and planning	1	Develop a web portal for Citizen registration Develop a County USSD for Registration using Mobile Develop Loyalty programmes at a all County Services points.	10M	15M	20M
Setup Digital kiosks in all 14 wards	To Increase public service delivery and support	14 wards. (Two wards in each sub County)	Construction -70M Equipping -42 M Connectivity and internet bills-10M p/a Services deployment-10M p/a	132M	22M	24M

P.1 General Administration, Planning and Support Services

S.P.4.3 Information Communications Services

Disaster Recovery and business continuity	To business continuity		Map County ICT Risk Develop disaster Frame work.	3M	2M	1M
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Social Protection, Culture and Recreation

P 3: Social Development Services

S.P 3.2: Community Mobilization and development

Construction of a social hall at Kikambala.	To provide a conducive environment for social, recreational, cultural, leisure and life long learning activities for community members within the wards in the County.	Residents within the ward.	Provision of project specifications.	12.5M	15.5M	18.5M
Construction of a social hall at Bamba.		Residents within the ward.	Award construction services.	12.5M	15.5M	18.5M
Construction of a social hall at Gongoni.		Residents within the ward.	Monitoring and evaluation of the project. Accept and hand over the project to the beneficiaries.	12.5M	15.5M	18.5M
Furnishing and equipping of 9 number social halls; and	To make the 9 social halls and 1 amphitheatre operational.	Residents within the ward.		18M		
Construction of public toilets at Tezo , Bamba, and Mariakani trading centers.	To provide a conducive environment for proper sanitation for members of the public.	Members of the Public.	Provision of project specifications. Award construction services. Monitoring and evaluation of the project. Accept and hand over the project to the beneficiaries.	7.5M	8.1M	9M
S.P 4.1: Social Assistance to Vulnerable Groups						
Rehabilitation of a rescue center for vulnerable children at Madzayani in Magarini ward.	To protect (OVCs) from all forms of abuse .	All (OVCs) magarini ward.		3M		
S.P 3.1: Social Welfare and vocational rehabilitation						
Expansion and equipping of Kilifi Rehabilitation Center.	To rehabilitate alcohol and drug addicts within the sokoni ward.	Kilifi Rehabilitation Center.		8M		
P.4 Library Services						
SP. 4.1 Library Services						
Concrete wall fencing of Malindi community library plot.	To secure the plot from encroachment.	Malindi community library plot.		7M		
P.2 Culture						
SP. 2.1 Conservation of Heritage						
Rehabilitation of Kaya Bomu.	To conserve the local community forest (Kaya Bomu).	Kaya Bomu	Concrete pole fencing and afforestation.	3M		
S.P 2.3 Development And Promotion of Culture						

Construction of amphitheatre Phase 1.	To have an convergence point for coultural activities show casing	Kilifi County	Site identification BoQ preparation and contractor identification Construction of phase 1	15M		
SP2.2 Betting Control and lottery Policy services						
Building of Garage and Store at the Malindi Betting Control Office	The garge will be for the section vehicles		a. BoQ preparation and contractor identification b. Construction of the garage and store	3.5M	0	0
LandScapping at the Malindi Betting Control offices	To level the office ground		a. BoQ preparation and contractor identification b. Land scapping	2.5	0	0

3.4 Trade Development, Cooperative, Industrialization, Tourism and Wildlife Department

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.

3.4.1 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	Inadequate access to affordable credit Poor market infrastructure Use of unauthorized measuring equipment Dumping of goods from	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
	industries Promote fair trade practices	outside Inadequate skills to venture into other lucrative business lines. Inadequate information and research on potential investment areas Poor market linkages for MSME's products;	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.
Co-operative Development	Promote the growth co- operative movement	Low Capital Base Poor Marketing Structures/Systems	Diversification into other income generating activities for improved capital base; Facilitate access to affordable credit
	Improve the governance of Co-operative Societies	Inadequate Co-operative Knowledge and Marketing Skills	Promote marketing of co-operative products and services Capacity building of committee

		Low value addition of Co- operative produce	members, society members and staff;
		Poor governance in some Co-operatives Non-remittance of co-operative dues	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.

3.4.2 On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost	Targets	Description of activities
PROGRAMME 1. GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES				
SP1.1 ADMINISTRATION PLANNING AND SUPPORT SERVICES				
Refurbishment of Kilifi Co-operative Building	Improvement of working conditions	10M	1 office block refurbished	- Preparation of BQs -Floating and awarding of tenders Renovations
PROGRAMME 2. TRADE DEVELOPMENT AND PROMOTION				
SP 2.1 DOMESTIC TRADE DEVELOPMENT				
Kilifi County Micro Finance Fund programme (Mbegu Fund) - All Wards	Improve access to affordable business finance	62M	Operationalize the County micro finance fund	Establishment of the fund Establishment of the management committee/board Disbursement Follow up and recovery
Construction of Charo Wa Mae Market phase II- Sokoni Ward	Enhance efficiency in trade supply chain.	25M	1 Market Constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Renovation of the old market and construction of a new unit at Kwa Jiwa Market- Phase II-Shellia Ward	Enhance efficiency in trade supply chain.	25M	1 Market Refurbished and a new unit constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control

Construction of Mwarakaya market	Enhance efficiency in trade supply chain	5M	1 market constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Completion of Mkwajuni market-Mnarani Ward	Enhance efficiency in trade supply chain	5M	1 market completed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Construction of a market shade at Tsangatsini trading centre-Kayafungo Ward	Enhance efficiency in trade supply chain	2M	1 market shade constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Construction of a 4 door toilet block at Mijomboni market-Dabaso Ward	Improve hygienic standards in markets	1M	1 toilet constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Construction of Charo Ngoma market-Kibarani Ward	Enhance efficiency in trade supply chain	5M	1 market constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Rehabilitation of Sosoni open air market-Marafa Ward	Enhance efficiency in trade supply chain	2M	1 market refurbished	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control

Fencing of Mariakani open air market- Mariakani Ward	Enhance security checks in the market	2M	1market fenced	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procument
				-Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Construction of a 4 door toilet bock at Mjanheri market-Magarini Ward	Improve hygienic standards in markets	1M	1toilet constructe d	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procument -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Construction of a 4 door public toilet block at Mtondia/Majaoni trading centre- Tezo Ward	Improve hygienic standards in the market centre	1.4M	1 toilet constructe d	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procument -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Garashi open air market- Garashi Ward	Enhance efficiency in trade supply chain	2M	1 market constructe d	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procument -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Construction of a toilet block and rehabilitation of Kagombani market- Magarini Ward	-Enhance efficiency in trade supply chain -Improve hygienic standards in markets	5M	-1 toilet constructe d -1 market refurbishe d	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procument -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Rehabilitation of Marafa market- Marafa Ward	-Enhance efficiency in trade supply chain -Improve hygienic standards in markets	2.5M	-1 toilet constructe d -1 market refurbishe d	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procument -Site handing over -Construction -M&E (site inspections and supervision) -Management and control

Construction of Mtwapa market- Shimo La Tewa Ward	Enhance efficiency in trade supply chain	40M	1 market constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Completion of Matanomanne market – Vitengeni Ward	Enhance efficiency in trade supply chain	7.5M	1 market completed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement
				-Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Construction of Ganze market- Ganze Ward	Enhance efficiency in trade supply chain	6.8M	1 market constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Construction of Cassava market- Ganze Ward	Enhance efficiency in trade supply chain	4M	1 market constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Construction of a Tailoring block at Buni-Rabai- Kisurutini Ward	Improve business working environment	1.6M	1 Tailoring workshop constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Construction of Malanga open air market-Sokoke Ward	Enhance efficiency in trade supply chain	4M	1 market constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control

Acquisition and installation of a Posho Mill at Shikaadabu-Rabai-Kisurutini Ward	Economically empower targeted groups	1M	1 Posho Mill acquired and installed	-Stakeholder involvement and needs assessment -Procurement -Handing over, follow up and reporting
Purchase of market tents-Kakuyuni Ward	Improve business working environment	1.5M	5* Market tents acquired	-Stakeholder involvement and needs assessment -Procurement -Handing over, follow up and reporting
Purchase of market tents-Marafa Ward	Improve business working environment	0.5M	3* Market tents acquired	-Stakeholder involvement and needs assessment -Procurement -Handing over, follow up and reporting
Purchase of market tents-Gongoni Ward	Improve business working environment	0.28M	2* Market tents acquired	-Stakeholder involvement and needs assessment -Procurement -Handing over, follow up and reporting
Construction of Mjanaheri market-Magarini Ward	Enhance efficiency in trade supply chain	4M	1 market constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Charo Wa Mae market phase I- Sokoni Ward	Improve efficiency in trade supply chain	4.9M	-1 toilet refurbished -Perimeter wall constructed -Septic tank constructed -Water tower constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Mariakani market stalls-Mariakani Ward	Improve business working environment	3.8M	-14 market stalls constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
Mariakani Highrise market-Mariakani Ward	Improve efficiency in trade supply chain	4M	1 market constructed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procurement -Site handing over -Construction

				-M&E (site inspections and supervision) -Management and control
Watamu market- Watamu Ward	Improve efficiency in trade supply chain	1.25M	1 market refurbish ed	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procument -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
SUB-PROGRAMME 2.2: FAIR TRADE AND CONSUMER PROTECTION				
Construction of a Calibration Hall in Malindi office- Shella Ward	Improve work environment for effective service delivery	4.75M	1 calibration hall constructe d	-Site visit, stakeholder involvement and data capture -Documentation(tender documents) -Procument -Site handing over -Construction -M&E (site inspections and supervision) -Management and control
PROGRAMMEE 3: COOPERATIVE DEVELOPMENT AND MANAGEMENT				
SUB-PROGRAMMEE 3.1: MARKETING, VALUE ADDITION AND RESEARCH				
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
SUB-PROGRAMMEE 3.2: CO-OPERATIVE ADVISORY SERVICES				
Promotion of Co Societies	-Copreeartaetive Awareness on the	5M	Boda Boda Riders,	-Preparation of Sensitization programs -Bench Marking Exposure Visits to Counties with Successful Boda Boda,
	Importance of the Co- operative Business Model		Women and Fisher folk Sensitized on Co- operatives No of Boda Boda, Women and Fishermen Co- operatives	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
PROGRAMMEE 4: TOURISM DEVELOPMENT AND PROMOTION				
SUB-PROGRAMMEE 4.1: TOURISM INFRASTRUCTURE DEVELOPMENT				
Construction of a cultural and tourism market- Watamu	Improve the marketing of tourism products	10M	1 Cultural and Tourist market construct ed	- Preparation of BQs -Floating and awarding of tenders -Construction -Supervision and management
SUB-PROGRAMMEE4.2: TOURISM PROMOTION AND MARKETING				
Branding Kilifi as a tourism destination	Increase number of tourists visiting Kilifi	3.5M	Tourists numbers enhanced	-Generating captivating Slogan -Publicity -Branding materials
SUB-PROGRAMMEE 2.3: ENTERPRENUARAL AND MANAGEMENT TRAINING				

Capacity building and sensitization on Mbegu Fund- All Wards	Disseminate information of Kilifi County Micro Finance Fund(Mbegu Fund)	20M	-35 Wards	-Recruitment of participants -Logistical arrangements -Preparation of content -Dissemination of content -M&E and Feedback
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3.4.3 Projects/Programmes 2017/2018

Project Name /Location	Objectives	Targets	Description of Activities	Est. cost 2017/18	Projected Cost	
					2018/19	2019/20
PROGRAMMEE 1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
SUB-PROGRAMMEE 1.1:ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Building staff capacity	To improve service delivery	3 staff	-Generation of indent	0.12M	0.5	0.8M
PROGRAMMEE 2:TRADE DEVELOPMENT AND PROMOTION						
SUB-PROGRAMMEE 2.1: DOMESTIC TRADE DEVELOPMENT						
Refurbishment of Kaloleni Market	To improve the trading environment for traders and customers	One market refurbish ed	-Site visit, stakeholder input and data capture - Documentation(preparation of tender documents) -Procurement (Floating and awarding of tenders) -Site handing over -Construction - M&E (site inspections and supervisions) -Management and control	10M		
Construction of one market in Rabai Sub county- Mazeras	To improve the trading environment for traders and customers	One market construct ed	-Purchase of land - Preparation of BQs -Floating and awarding of tenders -Construction -Supervision and management	60M	100M	50M
Refurbishment of New Market Malindi	To improve the trading environment for traders	One market refurbish ed	-Site visit, stakeholder input and data capture - Documentation(preparation of tender documents) -Procurement (Floating and	15M		
	and customers		awarding of tenders) -Site handing over -Construction - M&E (site inspections and supervisions) -Management and control			
Refurbishment of Ole tip tib Market Market in Kilifi	To improve the trading environment for traders and customers	One market-refurbish ed	Preparation of BQs -Floating and awarding of tenders -Refurbishment -Supervision and management	10M		

Construction of Chanagande open air market	To improve trade supply chain	1 market construct ed	-Site visit, stakeholder input and data capture - Documentation(preparation of tender documents) -Procurement (Floating and awarding of tenders) -Site handing over -Construction - M&E (site inspections and supervisions) -Management and control	10M		
Construction of a sanitary facility at Mkoroshoni open air market	To improve hygienic standards in markets	1 sanitary facility construct ed	-Site visit, stakeholder input and data capture - Documentation(preparation of tender documents) -Procurement (Floating and awarding of tenders) -Site handing over -Construction - M&E (site inspections and supervisions) -Management and control	10M		
Market management and supervision	Operationaliz ation of markets	30 markets operatio nalized	-Repair and maintenance -Disludging services -Recruitment of traders -Allocation of stalls -Formation of functional committees -Securitization -Routine cleaning of markets -Garbage collection and dumping	15M	15M	15M
Rehabilitation of Ganda market	To improve trade supply chain	1 market rehabilit ated	-Site visit, stakeholder input and data capture - Documentation(preparation of tender documents) -Procurement (Floating and awarding of tenders) -Site handing over -Construction - M&E (site inspections and supervisions) -Management and control	5M		
Construction of a toilet block at GIS Market	To improve hygienic standards in markets	1 toilet block construct ed	-Site visit, stakeholder input and data capture - Documentation(preparation of tender documents) -Procurement (Floating and awarding of tenders) -Site handing over -Construction - M&E (site inspections and supervisions) -Management and control	2M		

Construction of a toilet block at Kakoneni Market	To improve hygienic standards in markets	1 toilet block constructed	-Site visit, stakeholder input and data capture - Documentation(preparation of tender documents) -Procurement (Floating and awarding of tenders) -Site handing over -Construction - M&E (site inspections and supervisions) -Management and control	2M		
Rehabilitation and construction of a perimeter wall at Kakuyuni market	To improve trade supply chain	1 market rehabilitated and 1 perimeter wall erected	-Site visit, stakeholder input and data capture - Documentation(preparation of tender documents) -Procurement (Floating and awarding of tenders) -Site handing over -Construction - M&E (site inspections and supervisions) -Management and control	10M		
Securing of Markets land	To secure public Land/ resources	30 Markets	Develop TORs Field visits Data capture Survey Processing of title deeds	10M	10M	10M
Facilitate registration of Business Names	To formalize the MSE sector for sustainable growth	500 MSEs	-Recruitment of MSEs -Sensitization and capacity building -Facilitation of registration -M&E	3M	3M	3M
Markets data development	To maintain up to date records/information on all County markets	50 markets	-Designing of questionnaires -Field visits and data capture -Data analysis and Reports -Regular updates.	0.5M	0.5M	0.5M
Generation of a County Integrated Business Register(CIBR)	To maintain up to date records/information on all businesses operating in the County	Over 22,000 licensed businesses	-Designing a data capture tool -Obtaining businesses licensed details -Compiling -Data analysis and Report	0.5M	0.5M	0.5M
Promotion of Micro and Small enterprises	To create job opportunities	10 Micro and Small Enterprises	-Facilitate acquisition of tools and equipment -Link MSEs to Markets for their products -Organize/participate in four(4) Trade Fairs and Exhibitions	3M	4M	5M
Public participation on the Draft Trade & Markets Bill	To incorporate stakeholders views in legislation	60 centres covered	-Securing of venues -Advertisement and Publicity -Provision of refreshments -Facilitation -Content development -Content dissemination	4M	0	0

SUB-PROGRAMMEE 2.3: ENTREPRENEURIAL AND MANAGEMENT TRAINING

Capacity Building Programme for MSEs	To equip them with skills to manage their businesses professionally	6,000 MSEs	Carrying out TNA Preparation of training programmes Procurement of venue and training materials Facilitations	4M	4M	4M
SUB-PROGRAMMEE 2.2: FAIR TRADE AND CONSUMER PROTECTION						
Acquisition of Trade standards and equipment	To facilitate fair trade practice	Trade standards and equipment	-Preparation of specifications and requisition -Procurement -Application and management -M&E	10M	10M	10M
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	0	0	0
PROGRAMMEE 3: CO-OPERATIVE DEVELOPMENT AND MANAGEMENT						
SUB-PROGRAMMEE 3.1: GOVERNANCE AND ACCOUNTABILITY						
Develop Co-operative Policy and Legislation	To create an enabling environment	1 policy & 2 legislations	Public Participation Meetings Inputting views collected Forwarding to Cabinet	1M		
Enhance Cooperative Governance	To improve management of co-operative societies	100 co-operatives	-Conducting co-operative audits -Inspections and investigations, Implementation and enforcement of co-operative legislations Trainings and education	5M	5M	7M
SUB-PROGRAMMEE 3.3: MARKETING VALUE ADDITION AND RESEARCH						
Revival of dry produce marketing co-operatives	To ensure farmers get value for their produce	Union and 13 Affiliates	Sensitization meetings Restructuring of co-operatives Develop Strategic Plans Capacity Building Facilitate partnership and linkages	20M	10M	5M
Capacity building of Co-operatives in the Honey, Chilli, Dairy, cassava, Horticulture to do Value addition	To enhance capacity to do value and marketing	Six value chain	Trainings Facilitate certification of products Facilitate partnerships and linkages Facilitate participation in trade fairs, shows and exhibitions Assist in acquiring tools and machinery	5M	5M	5M

Revival of Mariakani dairy co-operative society	To ensure dairy farmer have alternative place to take their milk	Mariakani dairy co-operative	Re-view of by-laws Formation of board Capacity building of board Sensitization of primary dairy co-operatives, Refurbishment of buildings Assist in acquiring dairy plant Assist in marketing	50M	20M	10M
Facilitate Marketing of Co-operative Products and Services	To increase the Market share of Co-operative Products	12	Participation in Trade shows and Exhibitions	3M	4M	5M
Undertake Co-operative Research	To institutionalize research and data management		Establish a County Co-operative Register Profile all active co-operative societies in the County Establish a county co-operative data bank Carry out continuous research on co-operatives	3M	2M	.5M
SUB-PROGRAMMEE 3.3: CO-OPERATIVE ADVISORY SERVICES						
Promotion of co-operative ventures	Formation of co-operatives	30 new co-operatives	Sensitization Meetings Facilitate Registration Induction Seminars Publicity and awareness creation events	2M	2M	2M
Strengthen Co-operative extension and advisory services	To improve management of co-operative societies	100 co-operatives	- Implementation and enforcement of co-operative legislations Trainings and education Enhance the Capacity of staff Acquire office equipment	5M	5M	7M
PROGRAMMEE 4: TOURISM DEVELOPMENT AND PROMOTION						
SUB-PROGRAMMEE 4.1: TOURISM TRAINING AND CAPACITY BUILDING						
Capacity building of beach, community tourism operators	To professionalize tourism operations	600 beach/tour operators and community guides	Community Sensitization Trainings and workshops Meetings	3M	3M	2M
SUB-PROGRAMMEE 4.2: TOURISM INFRASTRUCTURE DEVELOPMENT						
Refurbishment of the Malindi Tourist Market	To improve the infrastructure	Malindi Tourist Market	- Preparation of BQs - Floating and awarding of tenders Refurbishment	10M	10M	

Develop tourist facilities	To enhance tourism infrastructure	2 information centres 60 concrete benches in 3 sites 4 tourist sanitation facilities	-Land acquisition - Preparation of BQs -Floating and awarding of tenders -Construction -Supervision	10M	5M	5M
SUB-PROGRAMMEE 4.3: NICHE TOURISM, PRODUCT DEVELOPMENT AND DIVERSIFICATION						
Develop and Promote community eco-tourism ventures	To ensure local community benefit from Tourism	5 Community ventures	Capacity building of community eco-tourism groups Community Sensitization Assist in acquisition of furniture , equipment and tools	10M	5M	5M
Feasibility study on new tourist circuits	To open up other tourist destinations	Feasibility Study Conducted	-Preparation of TOR Floating and awarding of Contracts Feasibility	6M	0	0
SUB-PROGRAMMEE 4.4: TOURISM PROMOTION AND MARKETING						
Destination Marketing	To promote Kilifi as a tourist destination	12 Trade fairs , shows and Exhibitions	-Organize and participating in Trade fairs, shows and exhibitions -Design and production of marketing materials	8M	10M	10M
Organize and participate in Tourism promotional campaigns and events	To attract tourist to Kilifi destination	24	-Preparation of TOR -Floating and Awarding of Contracts -Sponsorship of Tourism Events	15M	12M	10M
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

3.5 LANDS, ENERGY, HOUSING, PHYSICAL PLANNING & URBAN DEVELOPMENT

The sector is comprised of the following subsectors; lands, energy, housing and physical planning.

Vision: Excellent land use planning management and efficient access to affordable housing for sustainable development of Kilifi County.

Mission: To improve livelihoods of residents through proper land use, planning and sustainable management of land resources.

3.5.1 Sub-Sector Priorities, Constraints and Strategies

Sub Sector	Priorities	Constraints	Strategies
Lands and physical planning	Settle the landless and formalize land ownership; Ensure proper planning and utilization of land.	A big proportion of community land of the county has not been adjudicated Many people live in unallocated public or private land in towns and rural areas as squatters	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; Undertake appropriate surveys;
		Many old and upcoming towns are unplanned	Facilitate establishment of settlement schemes ; Facilitate establishment of adjudication sections
Housing	Coordination and implementation of housing policy; Housing infrastructure development; Resolution of rent and other housing sub-sector disputes	Inadequate and insecure housing High cost of housing development	Increase budgetary allocation; Enhance the policy and legal framework; Enforce building codes and regulations; Enforcement of physical planning regulations.
Energy	Development and utilization of clean energy	Poor exploitation of alternative energy sources Unsustainable utilization of conventional energy sources	Strengthen the policy framework; Enhance development of clean energy; promote utilization of clean energy ; Institutionalize clean energy incubation and development

3.5.2 On-going Projects /Programmes

Project name/Location	Objectives	Estimated cost	Targets	Description of Activities
County energy policy	Develop and implement policies and regulations	2,000,000	Develop and implement policies and regulations	Develop and implement policies and regulations
Survey of Adjudication sections Mwashera E	Secure of Land tenure	5,000,000	3,000 ha Approximately	Demarcation and Survey of individual plots within adjudication section
Survey of Adjudication section Tsangatsini	Secure of Land tenure	5,000,000	3,000 ha Approximately	Demarcation and Survey of individual plots within adjudication section
Survey of Adjudication sections Jimba/ Kalingombe	Secure of Land tenure	5,000,000	3,000 ha Approximately	Demarcation and Survey of individual plots within adjudication section
Survey of Adjudication sections Viragoni/ Migwaleni	Secure of Land tenure	5,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication section
Survey of Adjudication Sections Maluwani	Secure of Land tenure	5,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication section
Survey of Adjudication sections Kamale/Adu II	Secure of Land tenure	6,000,000	3,500 ha Approximately	Demarcation and Survey of individual plots within adjudication section
Survey of Adjudication Sections Misufini	Secure of Land tenure	5,000,000	3,000 ha Approximately	Demarcation and Survey of individual plots within adjudication section

Survey of Adjudication sections Kinangoni	Secure of Land tenure	5,000,000	3,000 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Survey of Adjudication sections Chengoni	Secure of Land tenure	5,000,000	3,000 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Survey of Adjudication sections Mtsara wa Tsatsu	Secure of Land tenure	5,000,000	3,000 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Survey of Matsangoni Trading Centres	Secure of Land tenure	3,000,000	2,500 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Survey of Matano Trading Centres	Secure of Land tenure	3,000,000	2,300 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Survey of Trading Centres	Secure of Land tenure	2,000,000	1500 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Titling of County Assets	Land tenure	1,500,000	4,000 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Preparation Jakaba Informal Settlement Plans	To prepare structure plans, showing current and proposed land use and infrastructure	5,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Survey of Adjudication Sections Mitsedzini	Secure of Land tenure	4,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Preparation Makaburini Informal Settlement Plans	To prepare structure plans, showing current and proposed land use and infrastructure	5,000,000	2,320 ha Approximately	.Intension to plan, Stakeholders meetings, Situational analysis, Draft plan, Publication, Final plans, Endorsement, Approval
Preparation Njoro Chini Informal Settlement Plans	To prepare structure plans, showing current and proposed land use and infrastructure	4,000,000	2,320 ha Approximately	.Intension to plan, Stakeholders meetings, Situational analysis, Draft plan, Publication, Final plans, Endorsement, Approval
Preparation Njoro Takatifu Informal Settlement Plans	To prepare structure plans, showing current and proposed land use and infrastructure	3,500,000	2,320 ha Approximately	.Intension to plan, Stakeholders meetings, Situational analysis, Draft plan, Publication, Final plans, Endorsement, Approval
Preparation of Shariani Local Physical Development Plans	To prepare structure plans, showing current and proposed land use and infrastructure	4,000,000	2,320 ha Approximately	.Intension to plan, Stakeholders meetings, Situational analysis, Draft plan, Publication, Final plans, Endorsement, Approval
Preparation of Gongoni Local Physical Development Plans	To prepare structure plans, showing current and proposed land use and infrastructure	4,000,000	2,320 ha Approximately	.Intension to plan, Stakeholders meetings, Situational analysis, Draft plan, Publication, Final plans, Endorsement, Approval
Preparation Ganze Local Physical Development Plans	To prepare structure plans, showing current and proposed land use and infrastructure	4,000,000	2,800 ha Approximately	.Intension to plan, Stakeholders meetings, Situational analysis, Draft plan, Publication, Final plans, Endorsement, Approval

Preparation of Mkapuni Local Physical Development Plans	To prepare structure plans,showing current and proposed land use and infrastructure	2,000,000	2,500 ha Approximately	.Intension to plan,Stakeholders meetings,Situational analysis,Draft plan,Publication,Final plans,Endorsement,Approval
Planning and survey of Roka settlement scheme	To prepare structure plans,showing current and proposed land use and infrastructure	3,700,000	2,320 ha Approximately	.Intension to plan,Stakeholders meetings,Situational analysis,Draft plan,Publication,Final plans,Endorsement,Approval
Preparation of Majengo-KanamaiLocal Physical Development Plans	To prepare structure plans,showing current and proposed land use and infrastructure	4,000,000	2,500 ha Approximately	.Intension to plan,Stakeholders meetings,Situational analysis,Draft plan,Publication,Final plans,Endorsement,Approval
Completion of Lands offices		5,000,000	Complete headquarters building	Formulation of BQ,Evaluate standards of building
Renovation of County Estates	Ensure provision of adequate and quality housing	5,000,000	Mwangea estate	
construction of modern charcoal conversion kiln) -Magarini subcounty	Promote the utilisation and of energy saving jikos	2,000,000	one charcoal conversion kiln and two brick making machine,	.Monitor and supervise Construction
Opening up of Access roads in KKB Settlement Scheme	Spur development of housing and also improve accessibility and living condition for the residents	7,000,000	25km	site clearance and grading
Construction of 4 biogas plants	Promote the utilisation and development of biogas technologies	4,000,000	Four biogas plants	.Monitor and supervise Construction
Development of County Land use policy	Develop and implement policies and regulations	1,995,000	Develop and implement policies and regulations	Develop and implement policies and regulations
Development of County Development Control bill	Develop and implement policies and regulations	2,000,000	Develop and implement policies and regulations	Develop and implement policies and regulations
Development Control Manual	Develop and implement policies and regulations	2,000,000	Develop and implement policies and regulations	Develop and implement policies and regulations
Development of County Housing Policy	Develop and implement policies and regulations	2,000,000	Develop and implement policies and regulations	Develop and implement policies and regulations
Land adjudication	Secure of Land tenure	7,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Resource Mapping and GIS system	Digitizing records	9,370,498	Sub county Level	Expanding land information system to other subcounties

Baricho adj section(Malindi)	Secure of Land tenure	3,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Viriko adj sec (Malindi)	Secure of Land tenure	3,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Planning of Jilore adjudication centre	Secure of Land tenure	1,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Land survey in Mitsedzini, Malanga/Ndugumnani and 3,000 acres in Ndigiria Sub-Location	Secure of Land tenure	2,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Survey for Kambe Polytechnic Land	Secure of Land tenure	700,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Kamala Adu Adjudication Section	Secure of Land tenure	4,456,800	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
MtsarawaTsatsu scheme	Secure of Land tenure	3,350,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
MwembeKati/Kasidi	Secure of Land tenure	3,350,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Viriko	Secure of Land tenure	5,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Baricho/Bakadha	Secure of Land tenure	3,350,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Tsangalaweni B Adjucation Section	Secure of Land tenure	2,450,240	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Kidutani settlemt scheme	Secure of Land tenure	4,120,478	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Titling of County Assets	Secure of Land tenure	7,260,000	4,000 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Preparation of upgrading development plans for:- Misufini, Tsangatsini	Secure of Land tenure	14,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Revision of Mtwapa Mariakani and Kilifi ISUDP	Secure of Land tenure	2,000,000	2,320 ha Approximately	Demarcation and Survey of individual plots within adjudication sectio
Automation of Land Information Management	Digitizing records	15,000,000	Sub county Level	Expanding land information system to other subcounties
Land Clinics	Sensitization of public on all Land issues	2,000,000	Entire county	Hold public barazas at ward levels
Completion of lands Head quarter building	Ensure adequate office space for county staff	2,328,022		Construction of office blocks
Top up for purchase of hydrofoam machine	Ensure provision of adequate and quality housing	3,000,000	Two hydrofoam machines	Provide specification and inspect goods supplied

Solar Lanterns and Bio gas Kits	Promote the utilisation and of energy saving lights and jikos	6,500,000	Sub county Level	Provide specification and inspect goods supplied
Upgrading of Informal Settlement:- Prison/ Kiwandani, and Chakama Phase 2 and Shingila	Spur development of housing and also improve accessibility and living condition for the residents	1,505,868	80 km access road	site clearance and grading

3.5.3 New Projects and Programmes 2017/2018

Project Name/ Location	Objectives	Targets	Description Of Activities	Est. cost 2017/ 2018 (KS HS. Milli on)	Projected	
					2018/ 2019 (KSH S. M)	2019/ 2020 (KSH S. M)
Programme P.1 General Administration, planning and support services						
SP 1.1 CAPACITY BUILDING AND RESEARCH						
County energy master plan	Provide guidelines in utilization and development of energy resources	One Report	-Formulation of TOR -Hold Barazas -Present Draft Document	15	1	1
Promotion and training on renewable energy technology		Hold four workshops and 35 people trained on biogas, biomass and solar energy technologies	-Formulation of TOR -Organize Barazas -Hire Venues and materials -Monitor and supervise all training work	5	3	3
Supply of pyronometer(hand held solar irradiance tool)		-One pyranometer	-Formulation of BQ -Evaluation of supplied pyronometer	0.2		
Research and feasibility study on renewable energy		-One report on Mapping of potential solar energy sites -One report on potential solar energy sites	-Formulation of TOR -Provision of baseline data -Collect data on renewable and update existing data	10	2	2
Develop county energy regulations	Enhance Sustainable use of energy resources	Regulations developed on solar,biogas and biomass use	Formulation of TOR	3		
Development and promotion of Aproprate Building Material and Technical	Facilitate development of affordable and quality housing units	Training of youth and women groups on ABMT				
Land dispute resolution Adjudication sections (4,000 ha Approximately each)	Security of Land tenure	Petanguo Mleji Mwele Adu/Kamale Tsangalaweni Kitengwani Mtsara wa Tsatsu Viriko Dakacha Mwembe kati	Settling land cases arising from Adjudication cases	10M		

Review of Grants and Dispositions	Security of Land tenure	Various Settlement Schemes within the county		10M		
Land Clinics	Sensitization of public on all land issues	35 barazas	Hold Public barazas at Ward levels. Invite all relevant land experts to sensitize the public	10M		
Purchase of survey equipment (RTK GPS)	Efficient execution	2no.	Procurement of RTK GPS equipment	20M		
Programme 2. Land Policy and Planning						
SP. 2.1 Land Information Management						
Expansion of GIS database	Expanding the land information system to other sub-counties	Kilifi South	Scanning and geo-referencing of survey maps and plans. Digitizing Attribute data creation Integration with other land information	20M		
Digital mapping for GIS Database	Obtain digital data for all urban areas within the county	All urban areas	Detail topographical Maps contour intervals indicating all the details including building, roads, and footpaths. Horizontal and vertical control data whose nature and position is fully described using photographs, and sketches	100	110	120
SP. 2.3 Land Survey						
Control Survey	Densification of control points	Entire County	Determination of ground position through computation Ground survey and monumentation	50M		
Inter-county boundary survey	Determination of boundaries	Kilifi/Tana River Kilifi/Mombasa Kilifi/Malindi	Determination of ground position through computation Ground survey and monumentation	20 M		

Survey of Adjudication section (4,000 ha Approximately each)	Security of Land tenure	Kinarani/Mwamle ka Dulikiza Migumo miri Pala Kumi Milore Mwapula/Magog oni B Mwahera F Mirihini Malanga	Demarcation and survey of individual plots within adjudication section Preparation of Registry Index Maps (RIM) Preparation of area list	54M		
Survey of trading Centre	Security of Land tenure	Mkapuni Rabai Majengo Kaloleni Mazeras Vipingo Marafa Marereni	Survey of public utilities within trading centres	16M		
Titling of county assets	Security of Land tenure	No. 8 in Malindi and Kilifi	Registration of land			
Control Survey	Densification of control points	Entire County	Determination of ground position through computation Ground survey and monumentation	50M		
Inter-county boundary survey	Determination of boundaries	Kilifi/Tana River Kilifi/Mombasa Kilifi/Malindi	Determination of ground position through computation Ground survey and monumentation	20 M		
Survey of Adjudication section (4,000 ha Approximately each)	Security of Land tenure	Kinarani/Mwamle ka Dulikiza Migumo miri Pala Kumi Milore Mwapula/Magog oni B Mwahera F Mirihini Malanga	Demarcation and survey of individual plots within adjudication section Preparation of Registry Index Maps (RIM) Preparation of area list	54M		
SP 2.4 LAND USE						
Revision of Mtwapa Town	Restore Order and harmony in Mtwapa town	Mtwapa town and its environs	-Intension to revise -Stakeholders meeting -Situational analysis -Draft plan -Publication -Final plans -Endorsement -Approval	60	00	00

Planning of lango baya	To prepare structure plans, showing current and proposed land use and infrastructure	Lango baya town	-Intention to plan -Stakeholders meetings -Situational analysis -Draft plan -Publication -Final plans -Endorsement -Approval	11	00	00
Planning of mwawesa	To prepare structure plans, showing current and proposed land use and infrastructure	Mwawesa town	-Intention to plan -Stakeholders meetings -Situational analysis -Draft plan -Publication -Final plans -Endorsement -Approval	11M	00	00
Planning of ganda	To prepare structure plans, showing current and proposed land use and infrastructure	Ganda town	-Intention to plan -Stakeholders meetings -Situational analysis -Draft plan -Publication -Final plans -Endorsement -Approval	13M	00	00
Zoning plan for Malindi town	Prepare a zoning plan for Malindi and its environs	Malindi town	Intention notice -Stakeholders meetings -mapping -Draft zoning plan -Publication -Final zoning plans -Endorsement -Approval	20	00	00

PROGRAMME 3 URBAN AND METROPOLITAN DEVELOPMENT

SP 3.1 URBAN MOBILITY AND TRANSPORT

Upgrading of informal settlements(infr astructure development)- KKB, Shingila in Kilifi, Jiwe Jeupe in Watamu, Tabora Mariakani	Spur development of housing and also improve the living condition of the residents	30km of housing access roads	Grading and gravelling	40	44	48.4
SP 3.2 URBAN PLANNING, INVESTMENT AND SEARCH						

Urban design for kilifi town	Prepare urban design for kilifi town	Kilifi town and its environs	Intention notice -Stakeholders meetings -Situational analysis -Draft design plan -Publication -Final design plans -Endorsement -Approval	12	00	00
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SP 3.3 URBAN MARKET DEVELOPMENT

Planning of shomela	To prepare structure plans, showing current and proposed land use and infrastructure	Shomela trading center	-Intention to plan -Stakeholders meetings -Situational analysis -Draft plan -Publication -Final plans -Endorsement -Approval	10	00	00
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Planning of fundisa	To prepare structure plans, showing current and proposed land use and infrastructure	Fundisa trading center	-Intention to plan -Stakeholders meetings -Situational analysis -Draft plan -Publication -Final plans -Endorsement -Approval	10	00	00
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Programme P4 Development of alternative Energy Technologies

SP 4.1 Alternative Energy Technologies

Construction of Biogas plant/ Bahari girls/ Mwangea girls and Ganze girls	Promotion the utilization and development of biogas technology	Three Biogas Plants of size 70m ³	-Monitor and Supervise construction -Selecting best design of plant Formulation of BQ -Site planning	20		
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Solar street lights / -diamond tuskys road(400m), -Top life G4S Road (1700M) -Mnarani to beach road(1000m) -extension from Mazeras to kombeni girls road(1000m) -mazeras to kokotoni trading centre(800m)	Improve security and boost business operations	Roads light with solar energy	Formulation of BQ -Site planning -Monitor and supervise installation work	80	00	00
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Supply of 5 modern charcoal conversion kiln/ Kamale, Ganze, Bamba, Sokoke and Jaribuni wards	Enhance Sustainable use of wood fuel resources	Five Kilns supplied	. Formulation of BQ -Evaluate standards of supplied Kilns -Commissioning of Kilns	5	00	00
Construction of Kiln units for making improved cookstoves(ICs) /Ganze and Magarini youth Polytechnique	Accelerate modernized biomass energy use	Two unit to be established	-Formulation of BQ -Site identification -Site planning Monitor and supervise installation work	8	00	00
Supply of 7 briquetting making machine/Jujus, Tezo, watamu, chumani, kakanjuni, Kaloleni and kakuyuni youth groups	Enhance Sustainable use of wood fuel resources	Seven briquetting Machines Supplied	Evaluate the standards of supplied briquetting machines	8	00	00
Supply of two thousand solar lanterns	Increase access of quality light to school going children	ECD students in magarini and ganze subcounties	Formulation of specifications	6		
Construction of an energy Centre	A training and promotion center for renewable energy technologies	One Centre	-Formulation of BQ -Acquisition of Land -Planning of Site	50	82	84
SP4.2 Rural Electrification						
Ten Highmast/kakanjuni, marereni, mkwajuni, ngerenya, mavueni, kakuyuni, bamba, dzitsoni, vitengeni, rabai health centre, wanjanndege stage, kokotoni trading centre and shomella	Improve security and boost business operations	Thirteen (13) Highmast constructed	-Formulation of BQ -Site identification -Site planning -Monitor and supervise installation work	110		
Programme P.5 Housing Development and Human Settlement						
SP. 5.1 Housing Development						
Purchase of land for housing development at Malindi, Tezo and Kaloleni	Enable future adequate and affordable housing development	5 acres of land for each	Land banking in areas of high potential for future housing development	75	00	00

Supply of 5-diesel propelled and 10 manual interlocking block making machines	Facilitate development of affordable and quality housing units and also eradicate extreme poverty both in the urban and rural areas	5 diesel-propelled and 10 manual interlocking block making machines	Buying of interlocking block making machines and capacity building of housing groups/ cooperatives	30		
Upgrading of informal settlements(infr astructure development)- KKB,Shingila in Kilifi, Jiwe Jeupe in Watamu, Tabora Mariakani	Spur development of housing and also improve the living condition of the residents	6 high mast floodlights	Erect security floodlights within the settlements	35		
Opening up of access roads in settlement schemes- Shauri Moya in Marafa,Chakam a Phase 11 in Magarini, Pumwani in Marafa.	Spur development and also improve accessibility and living condition for the residents	80km of access roads	Site clearance and grading	40	44	48
Construction of county housing apartments at Bofa in Kilifi	Ensure development of affordable and quality housing units through PPP model of financing and government funds	24 housing units	Construction of apartments	100	50	10

SP 5.2 Estate Management

Renovation of county housing estates ngala 1 and ngala 11 in malindi, Ngala in Kilifi and Green estate in Mariakani	Ensure efficient management of housing and improve the living condition of the residents	60 housing units	Roofing, painting and drainage works	50	00	00
Fencing of county housing estates- Mwangea and Ngala in Kilifi	Ensure efficient management of housing and improve the living condition of the residents and enhance security	2 housing estates	Construction of wall fence	40	00	00

Programme. 6 Government Buildings

SP 6.1 Stalled and new Government buildings

Construction of county Headquarters	Ensure adequate office space for county staff		Construction of office blocks	250	275	302.5
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Construction of lands office space at Kilifi	Improving working environment for public officers	1 office block	Construction of an extra storey on the existing lands building	30	15	10
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Housing Sub sector

Project name and Location	Objectives	Targets	Description of Activities	Estimated Cost 2017/18 (Kshs)	Projected	
					2018/19	2019/20
Renovation of county housing estate in Kilifi, Malindi and Mariakani	Ensure efficient management of housing and improve the living condition of the residents	60 housing units	Roofing, painting and drainage works	50m	55m	60.5m
Fencing of county housing estates in Kilifi	Ensure efficient management of housing and improve the living condition of the residents and enhance security	2 housing estates	Construction of wall fence	40m	44m	48.4m
Land banking for future housing development at Kilifi, Tezo and Kaloleni	Enable future adequate and affordable housing development	15 acres of land	Buying of land with areas of high potential for future housing development	50m	55m	60.5m
Facilitate development of low cost housing and poverty eradication across the county	Facilitate development of affordable and quality housing units and also eradicate extreme poverty both in the urban and rural areas	5 diesel-propelled and 10 manual interlocking block making machine	Buying of interlocking block making machines and capacity building of housing groups/cooperatives	30m	33m	36.3m
Development of public office space at Kilifi	Improving working environment for public officers	1 office block	Construction of an extra story on the existing lands building	30m	33m	36.3m
Upgrading of informal settlements in Kilifi, Malindi and Mariakani	Spur development of housing and also improve the living condition of the residents	30km of housing access roads	Opening up of access roads	40m	44m	48.4m
		6 high mast floodlights	Erect security floodlights within the settlements	35m	38.5m	42.35m
Opening up of access roads in settlement schemes across the county	Spur development and also improve accessibility and living condition for the residents	60km of access roads	Opening up of access roads	30m	33m	36.3m
Development of county housing units in Kilifi	Ensure development of affordable and quality housing units through PPP model of financing	24 housing units	Construction of apartments	50m	55m	60.5m

Lands and Survey Sub-Sector

Project name and Location	Objectives	Targets	Description of Activities	Estimated Cost 2017/18	Projected	
					2018/19	2019/20
Purchase of RTK GPS sets (2 no.)		Entire County		15m	16.5m	18.15m
Land Clinics	Security of Land tenure	4,000 ha Approximately	Hold Public barazas at Ward levels. Invite all	10m	11m	12.1m
Survey of Kinarani/ Mwa mleka Adjudication section	Security of Land tenure	4,000 ha Approximately	Demarcation and survey of individual plots within adjudication section	6m	6.6m	7.26m
Survey of Dulikiza Adjudication section	Security of Land tenure	4,000 ha Approximately	Demarcation and survey of individual plots within adjudication section	6m	6.6m	7.26m
Survey of Migumi miri Adjudication section	Security of Land tenure	4,000 ha Approximately	Demarcation and survey of individual plots within adjudication section	6m	6.6m	7.26m
Survey of Pala Kumi Adjudication section	Security of Land tenure	4,000 ha Approximately	Demarcation and survey of individual plots within adjudication section	6m	6.6m	7.26m
Survey of Milore adjudication section	Security of Land tenure	4,000 ha Approximately	Demarcation and survey of individual plots within adjudication section	6m	6.6m	7.26m
Survey of Mwapula/ Mag ogoni B Adjudication section	Security of Land tenure	4,000 ha Approximately	Demarcation and survey of individual plots within adjudication section	6m	6.6m	7.26m
Survey of Mwahera F adjudication section	Security of Land tenure	4,000 ha Approximately	Demarcation and survey of individual plots within adjudication section	6m	6.6m	7.26m
Survey of Mirihini Adjudication Section	Security of Land tenure	4,000 ha Approximately	Demarcation and survey of individual plots within adjudication section	6m	6.6m	7.26m
Expansion of GIS database	Digitizing records	Sub-County Level	Demarcation and survey of individual plots within adjudication section	20m	22m	24.2m

Physical Planning

Project name and Location	Objectives	Targets	Description of Activities	Estimated Cost 2017/2018	Projected 2018/2019	Projected 2019/2020
Revision of Mtwapa Town	Restore Order and harmony in Mtwapa town	Mtwapa town and its environs	-Intension to revive -Stakeholders meeting -Situational analysis -Draft plan -Publication -Final plans -Endorsement -Approval	60m	66m	72.6m

3.6 Finance and Economic Planning Department

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

3.6.1 Sub-Sector Priorities, Constraints and Strategies

Section	Priorities	Constraints	Strategies
Revenue Management	Increase own revenue collection;	<ul style="list-style-type: none"> • Unavailability of transport to access interior parts of the County • Poor inspection and enforcement mechanism • Disjointed structures of revenue collection. • Poor contract agreement terms on revenue outsourcing 	<ul style="list-style-type: none"> • Sustainably exploit the existing and new resources in the county • Revenue Resource mapping • Automation of Revenue collection system
	Donor fund raising	<ul style="list-style-type: none"> • Lack of fund raising unit • Lack of office for revenue officers in sub-counties • Unavailability of systems in other revenue collection centres • Default in payment of revenue 	<ul style="list-style-type: none"> • Develop appropriate laws and policies to enhance revenue collection • Enforce terms and conditions of the outsourcing revenue collection • Capacity build revenue collection directorate • Establish a fund raising Unit • Set up a debt recovery unit
Financial management	Ensure prudent management of financial resources	<ul style="list-style-type: none"> • Inadequate office space • Poor maintenance of ICT equipment • Misallocation of funds in the budget. • Weak internal controls • Poor record keeping • Poor asset management system • Accumulation of pending bills • Lack of standardized operating procedures in matters of finance 	<ul style="list-style-type: none"> • Strengthen internal controls systems • Build capacity of finance staff • Automation of financial systems • Streamline accounting and reporting systems • Streamline assets management systems • Constructing of an annex to the county treasury • Refurbishment of the planning building. • Attain ISO certification • Develop standard operation procedure for payment.
Risk management (Audit)	Transparency and Accountability	<ul style="list-style-type: none"> • Lack of audit committees • Non-implementation of audit recommendations • In adequate training on all systems 	<ul style="list-style-type: none"> • Monitoring and evaluating compliance with the stipulated laws. • Enforcing implementation of audit recommendation • Constitute audit committee • Training on all systems being used
Procurement department	Reduced turnaround time on procurement of goods and services. Enhance inventory management system.	<ul style="list-style-type: none"> • Lack of Re-order levels • Lack of enough capacity 	<ul style="list-style-type: none"> • Operationalize the service charter • Introduce Re-order levels and maintain them. • Build capacity of supply chain management

Budget expenditure	Ensure linkages between policy planning and budgeting and implementation of programmes Monitoring and Evaluation Allocate resources to priority sectors	<ul style="list-style-type: none"> Lack of coordination in the allocation of resources Vested interest Improper coordination and poor communication in the budget process Failure to implement budget according to plan Poor linkages between planning, budgeting and implementation of County development programmes 	<ul style="list-style-type: none"> Prioritize Allocation of public resources Ensure development of all inclusive budgeting systems Prudent management of institutional budget Improve coordination of budget operations/implementation
Economic Planning	Implementation, monitoring and evaluation of programmes	<ul style="list-style-type: none"> Lack of a comprehensive project/programme monitoring and evaluation framework Inadequate Capacity programme/project management in the County 	<ul style="list-style-type: none"> Promote participatory approaches in project management. Roll out use of County Project Management Information System (ProMIS)

3.6.2 On-Going Projects/Programmes

Project Name Location	Objectives	Estimated cost (Kshs)	Targets	Description of activities
Ward Development programme county wide	Ensure equitable distribution of county resources	525m	Projects worth Kshs 15m initiated in each Ward per FY	Project identification; Tendering ; Awarding; Monitoring and supervision

3.6.3 New Projects and Programmes 2017/2018

Project Name/ Location	Objectives	Targets	Description Of Activities	Estimated cost 2017/18	Projected 2018/2019	Projected 2019/2020
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 ProMIS and training of staff Procurement and installation of requisite IT facilities and equipment	10 M	5 M	5 M
Construction of an Annex to the county treasury	Enhanced delivery of services	Expand office space	Site identification; Design and preparation of BQs Tendering	20M	10m	5m
Construction of Sub-county revenue offices at Rabai and Ganze	Improve revenue collection management	Provide offices for revenue management officers	Site identification; Design and preparation of BQs Tendering	40M	15m	5m
Renovation of existing revenue offices Mariakani Kaloleni Magarini	Improve revenue collection management	Provide offices for revenue management officers	Preparation of BQs Tendering	30M	0	0

3.7 Department of Water, Environment, Natural Resources and Waste Management

Vision: Safe water and healthy environment for wealth creation

p;l. To provide safe water, protection, conservation and sustainable management of the environment and natural resources

3.7.1 Sub-Sector Priorities, constraints and strategies

Priorities	Constraints	Strategies
Outdoor advertisement master plan	Management of the function done by finance through revenue collection section, hence difficult to regulate and manage the environmental impacts directly and increase in the revenue collected.	Master plan to guide the management Develop appropriate laws and policies to guide the management of the same.
Climate change adaptation and mitigation	Climate impacts affect all sectors mainly agriculture and water. Need for integration of the sectors in the impacts coping and mitigation.	Enhance coping and mitigation of the climate change impacts
Increase forest cover	Change in weather patterns Delay in weather patterns Capacity and interest in tree growing by the community lacking	Farm Forestry Establishment of Commercial Woodlots
Reduce impacts of human and livestock of un reclaimed places	Inadequate funding on rehabilitation Most degraded areas are private lands	Acquire strategic areas that can be used for other purposes like recreational sites for the government for revenue generation.
Urban greening and beautification programme	Budget allocation for beautification inadequate	Beautification of all major towns of Kilifi County
Increase community livelihoods from Natural Resources	Funding for natural resources livelihood improvement inadequate Lack of appropriate legislation to guide natural resources management	Develop appropriate natural resources policies and legislation Support artisanal and ballast miners
Improve Solid Waste Handling	Inadequate budgetary allocation Procurement processes affecting vehicles management	Development of appropriate policies and legislation Allocation of funds for Solid Waste Management infrastructure development
	Lack of legislation integrating community groups in waste management	including PPEs
Increase water accessibility	Unavailability of transport to access the interior parts of the County Unavailable funds to compensate lands used for the projects	Pipelines construction and extensions Harvest surface runoff for domestic and livestock use Promote participatory approaches in project identification, design and management. Promote participatory approaches in project identification, design and management
Have alternative water sources	In Adequate funding to construct facilities of the desired capacities and modern data collection equipments	Boreholes Promote participatory approaches in project identification, design and management.
Security of pumping units	Unavailability of funds to compensate lands used for the projects Insecure personnel manning the pump houses	Pump houses Pump operators' houses Promote participatory approaches in project identification, design and management.

Increase water storage facilities for use in case of failure of water supply	In Adequate funding to construct facilities of the desired capacities and modern data collection equipments	Construction of large and climate proof water tanks
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3.7.2 On-Going Projects/Programmes

Project Name Location	Objectives	Est. cost (Kshs)	Targets	Description of activities
P1: Environmental Protection, Water and Natural Resources				
S P.1 Environment Management and Protection				
Outdoor advertisement master plan	Provide a strategic document to guide outdoor advertisement in the county	3M	1 outdoor advertisement master plan	Procure a consultant to carry out the outdoor advertisement activities
Capacity building on environmental matters	To enhance management of environment in the county	40M	7 trainings	Mobilize and train key environmental stakeholders including landlords, disco owners, Administrators, environmental committee members, revenue officers, directors, consultants.
Environmental education and awareness	To sensitize key stakeholders in environment	30M	20 environmental awareness sessions	Mobilize community groups Carry out awareness sessions by environment officers to key stakeholders
Capacity building on solid waste management	Enhance waste management practices in the county	30M	All major towns in Kilifi- Malindi, Mtwapa, Mariakani and Kilifi	Stakeholder mobilization and training on waste management
Solid Waste Management PPEs	To enhance waste management safety and security to employees	30M	145 Waste management staff	Procure PPEs for Waste management
Purchase of dampsites for Mtwapa Zone	To reduce distance for waste disposal and transportation costs	28M	1 dampsite for mtwapa Zone	Purchase of land for a dampsite
P1003001: SP. 3.1 Forest Conservation and Management				
Urban greening and beautification programme	To increase the forest cover To enhance urban greening and beautification of Kilifi town	7M	Kilifi Town	Procure and plant ornamental , shade and trees of aesthetic value. Plant and maintain grass in all grass lawns Put waste bins in strategic places Put up reflectors in key strategic areas Construct concrete seats for resting by members of the public in key areas
Commercial Woodlots establishment	To increase the forest cover Provide community with forestry produce	5M	2 woodlots per ward	Mobilization of community groups Procurement of seedlings Planting and maintenance by the community
Dakatcha Eco tourism projects	To ensure conservation of Dakatcha woodland	5M	Dakatcha Woodland conservation Group	Develop Website for Dakatcha Procure GPS, Computers and Printers Procure furniture and stationary

Gazettement of Mwangea Hill	To ensure proper management of Mwangea Hill	2M	Mwangea Hill Gazettement	Community mobilization Surveying and boundary identification Gazettement of the forest Awareness to community for the gazettement
P100300: P.3 Natural Resources Conservation and Management				
Support artinsal and ballast miners	To improve the livelihood of artinsal miners	2M	500 Miners	Purchase a ballast crusher Capacity building of the miners Marketing enhancement for the group
P.2 Water Resources Management				
Procurement of terrameter (ABEM)	To enable the department to carryout hydrogeological surveys without contracting	5m	County wide	Procurement of terrameter (ABEM)
ARC GIS software	To enable the department to carryout mapping of water sources pipelines and storage facilities without contracting	3m	County wide	Procure and Installation of ARC GIS software
SP.2 .1 Water Storage and Flood Control				
Rehabilitation of Kakunaa water project	To avail clean and safe water to the residents & Livestock of Kakunaa	4.5m	300 people 200L.u of local breed	-Survey, Design, de-silting and expansion of the reservoir -Construction of related civil works
Kanyumbuni water pan	To avail clean and safe water to the residents & Livestock of kanyumbuni	6m	300 people 200L.u of local breed	-Survey, Design, de-silting and expansion of the reservoir -Construction of related civil works
Kirumbi water pan	To avail clean and safe water to the residents &livestock of Kirumbi	6m	300 people 200L.u of local breed	-Survey, Design, de-silting and expansion of the reservoir -Construction of related civil works
Shomela Dam	To avail clean and safe water to the residents & Livestock of Shomela	13	800 people 500L.u of local breed	-excavation of a 43,000m3 reservoir -Construction of related civil works
Garashi trading Centre water project	To avail water storage facilities to the residents of Garashi	15m	1,000 people	Construct a 150m3 (blue scope) water storage tank at Garashi trading centre to augment the current storage facility
Girimacha Dam	To avail affordable clean and safe water to the residents of Girimacha	10m	300 people 200L.u of local breed	-Survey, Design, de-silting and expansion of the reservoir -Construction of related civil works
Befaraji water pan	To avail clean and safe water to the residents of Befaraji village	6m	300 people 200L.u of local breed	-Survey, Design, de-silting and expansion of the reservoir -Construction of related civil works
SP. 4.3 Water Supply Infrastructure				
Construction of Ngwenzeni water supply pipeline project	To avail affordable clean and safe water to the residents of Ngwenzeni villages	6m	1 Primary School 10,000 households	1. Construction of 4km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 3No. amounted with plastic tanks of 5m3 capacity on each
Construction of Kitsaumbi- Kaloleni water pipeline project	To avail affordable clean and safe water to the residents of Kitsaumbi and Kaloleni areas	2m	200 people	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 3No. amounted with plastic tanks of 5m3 capacity on each
Kabatheni borehole.	To avail affordable clean and safe water to the residents of Kabatheni	10m	300 people	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points.

Construction of Kibaokiche-Kajongooni/Gotani water project	To avail affordable clean and safe water to the residents of Kajongooni and Gotani	6m	300 people	1. Construction of 4km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 3No. amounted with plastic tanks of 5m3 capacity on each
Ngwenzeni borehole	To avail affordable clean and safe water to the residents of Ngwenzeni	10m	300 people	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points
Construction of Masha Kadzinga-MrimaMkulu water pipeline	To avail affordable clean and safe water to the residents of Masha Kadzinga and , Mrimamkulu	6m	1300 people	1. Construction of 4km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 3No. amounted with plastic tanks of 5m3 capacity on each
Ganze-Bamba rising phase II	To avail affordable clean and safe water to the residents along the Ganze – Bamba pipeline	20m	13,000 people	10" G.I Pipe laying Construction of water kiosks
Gede/Shirango borehole	To avail affordable clean and safe water to the residents of Gede	15m	800 people	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points
Ndigiria borehole	To avail affordable clean and safe water to the residents of Ndigiria	15m	100 people	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points
Maryango borehole	To avail affordable clean and safe water to the residents of Maryango	15m	300 people	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points
Mbonga- Katofeni water project	To avail affordable clean and safe water to the residents of Mbonga and Katofeni	10m	1900 people	1. Construction of 6km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 5No. amounted with plastic tanks of 5m3 capacity on each Construction of a 50m3 blue scope water storage tank
Makonde- Katana Ngari water supply pipeline	To avail affordable clean and safe water to the residents of Makonde and Katana Ngari	5m	1300 people	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 2No. amounted with plastic tanks of 5m3 capacity on each
Roka water supply project	To avail affordable clean and safe water to the residents of Roka	6m	900 people	1. Construction of 4km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 3No. amounted with plastic tanks of 5m3 capacity on each
KIMAWASCO compound Bore hole	To avail alternative water source in case of a deficit to the department offices	10m	200 people	Borehole drilling and equipping

Mapawa- Kolewa Phase II Water supply project	To extend availability of affordable clean and safe water to the residents of Mapawa and Kolewa	9m	900 people	1. Construction of 5km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 3No. amounted with plastic tanks of 5m ³ capacity on each
Kapecha- Shariani water supply project	To avail affordable clean and safe water to the residents of Kapecha and Shariani	16m	600 people	1. Construction of 6km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 5No. amounted with plastic tanks of 5m ³ capacity on each Construction of a 50m ³ blue scope water storage tank
Mtepeni- Majengo Phase II Water supply project	To extend availability of affordable clean and safe water to the residents of Mtepeni and Majengo	16m	500 people	1. Construction of 6km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 5No. amounted with plastic tanks of 5m ³ capacity on each Construction of a 50m ³ blue scope water storage tank
Mtwapa Scheme/ Mtomo ndoni water supply project	To avail affordable clean and safe water to the residents of Mtomondoni	20m	5,000 people	1. Construction of 6km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 5No. amounted with plastic tanks of 5m ³ capacity on each Construction of a 100m ³ blue scope water storage tank
Bungale water pipeline rehabilitation Phase II	To extend availability of affordable clean and safe water to the residents of Bungale	10m	3,000 people	1. Construction of 5km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 5No. amounted with plastic tanks of 5m ³ capacity on each
Kambicha- Marereni water supply pipeline project	To avail affordable clean and safe water to the residents of Kambicha and Marereni	25m	2,000 people	1. Construction of 10km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 8No. amounted with plastic tanks of 5m ³ capacity on each Construction of a 100m ³ blue scope water storage tank
Bombi borehole	To avail affordable clean and safe water to the residents of Bombi	15m	1,000 people	Drilling, casing, development, Equipping (solar panels, pumps, water storage tank), plumbing, reticulation and water fetching points
Mitulani borehole	To avail affordable clean and safe water to the residents of Mitulani	15m	3,000 people	Drilling, casing, development, Equipping (solar panels, pumps, water storage tank), plumbing, reticulation and water fetching points
Hawewanje borehole	To avail affordable clean and safe water to the residents of Hawewanje	15m	3,000 people	Drilling, casing, development, Equipping (solar panels, pumps, water storage tank), plumbing, reticulation and water fetching points
Kanyumbuni borehole	To avail affordable clean and safe water to the residents of Kanyumbuni	15m	2,000 people	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points
Shakahola borehole	To avail affordable clean and safe water to the residents of Shakahola	15m	3,000 people	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points

Ramada-Kwa Mboya pipeline rehabilitation	To avail affordable clean and safe water to the residents of Ramada and Kwa Mboya	4m	1000 people	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 2No. amounted with plastic tanks of 5m3 capacity on each
4 No. Sabaki-Maboromokoni Water Kiosks	To avail affordable clean and safe water to the residents of Sabaki Maboromokoni	2m	800 people	Construct a standard water kiosk and amount a plastic water storage tank of 5m3 capacity
Kaya Dagamra wells	To avail affordable clean and safe water to the residents of kaya Dagamra	10m	300 people 200L.u of local breed	Carryout pump testing at the existing well, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, improve the reticulation system to Bate trading center and the environs
Karimboni borehole	To avail affordable clean and safe water to the residents of Karimboni	15m	3,000 people	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points
Mapotea borehole	To avail affordable clean and safe water to the residents of Mapotea	15m	4,000 people	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points
Construction of the proposed Dagamra well - Garashi water pipeline project	To avail affordable clean and safe water to the residents of Dagamra and Garashi	20m	2,000 people	1. Construction of 10km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 8No. amounted with plastic tanks of 5m3 capacity on each
Construction of the proposed Garashi – Mikuyuni water pipeline project	To avail affordable clean and safe water to the residents of Mikuyuni	20m	3,000 people	1. Construction of 10km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 8No. amounted with plastic tanks of 5m3 capacity on each
Carryout pipeline extension from the existing Makumba borehole pipeline to Marafa	To avail affordable clean and safe water to the residents along the pipeline	15m	800 people	1. Construction of 7km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 8No. amounted with plastic tanks of 5m3 capacity on each
Construction of the proposed Garashi – Masindeni water pipeline project	To avail affordable clean and safe water to the residents of Masindeni	20m	1,000 people	1. Construction of 10km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 8No. amounted with plastic tanks of 5m3 capacity on each
Construction of the proposed Kundeni – Borekoromi water pipeline project	To avail affordable clean and safe water to the residents of Kundeni and Bore Koromi	20m	3,000 people	1. Construction of 10km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 8No. amounted with plastic tanks of 5m3 capacity on each
Karimbonibore hole	To avail affordable clean and safe water to the residents of Karimboni	15m	3,000 people	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points for Karimboni borehole site to Kundeni

makumba bore hole II	To avail affordable clean and safe water to the residents of Makumba area	15m		Construction of the proposed makumba bore hole site – Kadzifitseni water pipeline project
Kaliapapo water project Phase II	To avail affordable clean and safe water to the residents of Kaliapapo	5m	3,000 people	1. Construction of 4km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 2No. amounted with plastic tanks of 5m3 capacity on each
KazunguKitho weo water pipeline project	To avail affordable clean and safe water to the residents of kazungukitheweo area	6m	2,000 people	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 2No. amounted with plastic tanks of 5m3 capacity on each
Sabaki- Veterinary water project	To avail affordable clean and safe water to the residents of Sabaki Veterinary areas	6m	1,000 people	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 2No. amounted with plastic tanks of 5m3 capacity on each
Baramare water supply pipeline	To avail affordable clean and safe water to the residents of Baramare	6m	3,000 people	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 2No. amounted with plastic tanks of 5m3 capacity on each
Manoloni water supply pipeline	To avail affordable clean and safe water to the residents of Manoloni	6m	200 people	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 2No. amounted with plastic tanks of 5m3 capacity on each
Mwakuchi water supply pipeline	To avail affordable clean and safe water to the residents of Mwakuchi	6m	3,000 people	1. Construction of 3km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 2No. amounted with plastic tanks of 5m3 capacity on each
Makonjeni borehole	To avail affordable clean and safe water to the residents of Makonjeni	10m	3,000 people	Drilling, casing, development, Equipping (solar panels, pumps, raw water tank, reverse osmosis plant, treated water tank), plumbing, reticulation and water fetching points
Kibaokiche-Masaani pipeline project	To avail affordable clean and safe water to the residents of Masaani	5m	3,000 people	1. Construction of 2km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Water Kiosks 1No. amounted with plastic tanks of 5m3 capacity on
Mwachidemu water kiosk	To avail affordable clean and safe water to the residents of Mwachidemu	0.6m	300 people	Construct a standard water kiosk and amount a plastic water storage tank of 5m3 capacity
Watamu - Kanani pipeline water project Phase 11- Malindi	To avail affordable clean and safe water to the residents of Watamu-Kanani villages	15M	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.

Chasimba Mbomboniphase	Accessibility of clean piped water and improved sanitation to primary school pupils and the community of Baya Mose	12M	4000 people One primary school And several livestock	BRANCH A Jomeka-Baya Mose primary school Procure UPVC pipes 90mm diam class E for a 3km pipeline 500pcs -Purchase of pipe fittings -Provide labour for the construction of pipeline A -BRANCH B -Jomeka-Kadzandani primary school Procure a UPVC pipes 90 dia class D for 1.5km pipeline 250pcs -Provide labour for the construction of pipeline B -Purchase of pipe fittings for pipeline B -Purchase of 2 UPVC 10m ³ storage tanks for two primary schools and transport site -construction of valve chambers, mark posts, support pillars and anchor blocks along the pipeline
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3.7.3 New Projects and Programmes 2017/2018

Project Name/ Location	Objectives	Targets	Description Of Activities	Est. cost 2017/18	Projected	
					2018/19	2019/20
P1. Environment Protection, Water and Natural Resources						
P.1.1 Environment Management and Protection						
Sewage Disposal services	Offer safe disposal of sewerage services county wide	250,000 people	Procurement of 2 No. sewage exhausters for sewerage	20M	0	Sewage Disposal services
Construction of sewerage systems for 4 Towns in the County	Offer safe disposal of sewerage services county wide	Four major towns (Kilifi and Malindi, Mariakani, Mtwapa)	Land acquisition Construction of sewerage treatment works	50M	50M	50M
Climate Change Adaptation Project	To support community cope with climate change impacts	Ganze Sub County - 1000,000 drought trees Grown -50 Rain Water harvesting Tanks Installed, 10 water pans -Awareness to 200,000 community members	-Planting of Drought tolerant trees -Purchase and install 10 rain water harvesting tanks to 10 schools -Create awareness on climate change adaptation and coping mechanisms	30 M	20M	10M

Climate Mitigation Project	Put up mechanisms for dealing with climate change impacts occurrence reduction	All wards -2 woodlots per ward Establish community nurseries in each ward -Awareness on climate change to 500 people per ward	-Recruit 2 community groups to establish woodlots -Hold barazas to educate on Climate Change -Integrate participatory scenario planning to tree growing	30M	30M	30M
County outdoor advertisement infrastructure project	To increase revenue from outdoor advertisement	10 outdoor advertisement infrastructure	Procure outdoor advertisement infrastructure	30M	15M	15M
Noise Abatement Project	To reduce menace from Noise related issues in the County	-10 modern Noise Meters -1 Noise Pollution Zoning -7 Anti Disco matanga awareness campaign -1 noise pollution road show campaign	-Procurement of 10 modern noise meters -zoning of noise pollution areas -Anti disco matanga campaign at the sub county level -Noise pollution road show from Mariakani, Kaloleni, Mtwapa, Kilifi , Malindi, Gongoni,	10M	6M	6M
Air Pollution Control Project	To enhance departmental capacity to reduce point and non point air pollution	1 air pollution measuring gadget	-Purchase 1 ultra modern Air pollution measurement gadget -Training on air pollution to environmental officers	30M	15M	15M
Annual County Environmental Competition	Inculcate environmental consciousness to school going children	All sub counties-14 green schools in each sub county	-Procure environmental awards to 14 green schools -Set up competition criteria for the green school -Facilitate environmental competition for the schools	10M	10M	10M
Annual Environment Action Plan	To come up with the plan for proper county environment management	1 County environmental management plan	-Mobilize all national and county departments to document on their sectors -Compile and present the plan -publish, print and distribute the plan to stakeholders for use	3M	3M	3M
Upgrading of dampsites to Land fills	To eradicate dampsites in the county	7 landfill in all sub county	Procure dumpsites machinery - Bulldozers, shovel	30M	30M	30M

Solid Waste Collection Infrastructure	Provide proper alternatives for waste collection from the receptacles	All sub counties	Procure 2 Trucks, 14 Skips, 4 Compactors and 2 Skip Loaders	50M	50M	50M
Community waste handling groups support	Awareness on solid waste management to the groups Development of legislation on groups waste management Procure solid waste management equipments for the groups Streamline incentives for groups doing waste collection in the community	10 groups urban centres in the county	Procure equipment for waste collection Develop legislation to aid waste collection by groups	20M	20M	20M
Conduct EIAs to all county all count development projects	To conduct EIAs for all county projects	All county projects	Carry out EIA/EA for all county projects	15M	15M	15M
Protection of public Cemetery	Safe guard encroachment and enhance management for public use	Kilifi and Malindi	Construction of perimeter wall and assembling sites	20m	5m	5m

SP. 3.1 Forest Conservation and Management

Establishment of public recreational parks	Establishment of public recreational parks	Rabai Malindi, Mtwapa and Watamu	Construction of walk way pavements, concrete seats , land scaping Public Toilets	10	30m	5m
Establishment of tree plantations for charcoal production	To improve charcoal production industry	Magarini and Ganze	Establishment of 30 Acres tree plantations for charcoal production	10m	5m	5m
Rehabilitation of degraded areas	Reclaim community lands almost considered waste	4 sub counties- 10000	-Plant fast growing colonizing trees including cassia siamea, casuarinaetc -Back filling and leveling of abandoned quarry sites	50M	20M	20M
Construction of forest guards houses	Construction of forest guards houses	Dakacha and Mwangea	Construction of forest guards houses	20m	10m	
Improvement of County Tree Nurseries	Increase the number of seedlings available for tree growing in the county		Procure nursery maintenance infrastructure	8M	8M	

River bank protection	Reduce erosion and conserve the river banks	Ganze, Rabai, Malindi, Kilifi South	Nursery establishment Vertiver grass growing Training Tree planting	20M	20M	
Marine Conservation	Reduce mangrove and marine habitats degradation	Kilifi North, Rabai, Malindi, Kilifi South and Magarini	Beach clean up Community sensitization Mangrove planting	20M	20M	20M
Provision of water Mini bowser for watering flower beds	To provide water for watering flower beds	Kilif North, Kilifi South, Malindi, Kilifi and mariakani	Procure Mini Water Bowsers	1.3M	1.2M	1.2M
Green Schools Program Upgrading Project	To increase the forest cover in schools through tree planting by students and teachers	28 Schools in all sub counties	Fence existing tree nurseries Procure and instal 10000L Water tanks to 14 schools Plant more than 1000 trees in each school Procure and distribute 5000 seedlings to parents	28M	14M	14M
P.3 Natural Resources Conservation and Management						
Natural Resources Investors Support Project	Ganze, Magarini and Kilifi North	Salt harvesting belt, sand harvesting belt, limestone miners in Kilifi North and miners in Ganze	3 Capacity Building Trainings on NRM and environment conservation Develop proper 3 Public Private Partnerships for natural Resources Extraction Develop 30 KM access roads for natural resources exploitation	50M	50M	40M
P.4 Water Resources management						
Survey and design of water projects	Availability of designed proposed water projects	County wide	Procure a terrameter and total station Carryout topographical and hydrogeological surveys to 60 proposed water projects	20m	30m	20m
SP.4.1 Water Resources Conservation and protection						

Mwanzai spring water project	Spring protection for water harvesting for domestic use	200 people and several livestock	-fencing of the spring and catchment area 20m by 40m labour at 2.5m intervals -Procure 27 concrete cast posts -Procure 6 rolls barbed fencing wire -Procure binding wire 5kg -Procure 8rolls chain like wire -Procure 3tons sand and transport to site -Procure 5tons ballast and transport to site -Procure 15 bags Portland ordinary cement -Transport of fencing material to site -Purchase and fix with concrete painted blue 4ft wide two way steel door	2.4m	2m	Nil
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SP. 4.2 Water Storage and Flood Control

Ganze Dam	To harvest surface runoff for livestock and domestic and minor irrigation use	600L.U.	-Survey, Design, excavation and expansion of reservoir. -Construction of related civil works	Ksh.1 8m		
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		
Water Storage facility for continuous water supply to Kaloleni Town	Continuous water supply to Kaloleni Town.	One tank 500M3	Construction of a 500 m3 R.C. sump tank at Lower Ribe for Kaloleni	20m	10m	
Tsangalaweni Water Pan	To harvest surface runoff for livestock and domestic and minor irrigation uses	4000 people and the local livestock	-Survey, Design, excavation and expansion of reservoir. -Construction of related civil works	8m	0	0

Chengoni dam	Create data to determine size and estimated costs for dam construction. This dam is to serve as an alternative source of water to Mwarakaya, Kikambala and Mtwapa location	250 families and several livestock	Initiation and awareness creation to local leaders and the Chengoni community -Bush clearing -Beaconing -Leveling -Traversing -design Construction of a dam (50,000m3)	20M		
Lutsangani dam	Increased volumes of water for the increase water demand for Domestic, Livestock and Irrigation purposes -Improved environmental protection and checks to soil erosion	Domestic, livestock use and irrigation 1500 people	-Levelling/Surveying -Machinery mobilization -Bush clearing of the excavated area -Soil excavation and removal of silt all sides of the dam and extending to about 100m along the catchment area -Tree planting along the dam water catchment area and about 10m all away from the the dam both sides	2m	13m	1m
40000m3 Water pan Kanyumbuni Adu(MnagoWa Shibe)	Provide water supply to MnagoWa Shibe villlage	2000 people 1 tank	Carry out survey design and construct a 40,000m3 dam with all relevant civil works	15m	4000 0m3 Water pan Kany umbu ni Adu(Mnag oWa Shibe)	Provide water supply to MnagoWa Shibe villlage
Construction of Earth Dam at Sosobora, Girimacha	To increase surface water storage and avail water for livestock-Jilore	5000 people, 10,000 cattle& shoats-Malindi	Carry out survey design and construct a 40,000m3 dam with all relevant civil works	7.7m	Const ructio n of Earth Dam at Sosob ora, Girim acha	
Construction of Water Pan at Raukani, Chakama Location	To increase surface water storage and avail water for livestock -Adu	2000 people, 6000 cattle & shoats-Magarini	Carry out survey design and construct a 40,000m3 dam with all relevant civil works	Constr uction of Water Pan at Rauka ni, Chaka ma Locati on	To increase surfac e water storag e and avail water for livest ock - Adu	
Jeuri Pan	To avail affordable clean and safe water to the residents of Jeuri village	2000 people	Construction 20000m3 water pan	10m	Jeuri Pan	To avail affordable clean and safe water to the residents of Jeuri village

Jimba Pan	To avail affordable clean and safe water to the residents of Jimba villages	500 people	Construction 15000m3 water pan	10M	Jimba Pan	To avail affordable clean and safe water to the residents of Jimba villages
Mwanjama Pan	To avail affordable clean and safe water to the residents of Mwanjama	3000 people	Construction 20000m3 water pan	10m	Mwa njama Pan	To avail affordable clean and safe water to the residents of Mwanjama
Katumbiri Pan	To avail affordable clean and safe water to the residents of katumbiri village	2000 people	Construction 15000m3 water pan	10M	Katu mbiri Pan	To avail affordable clean and safe water to the residents of katumbiri village
Kaliangombe Pan	To avail affordable clean and safe water to the residents of Kaliangombe village	3000 people	Construction 20000m3 water pan	10M	Kalia ngom be Pan	To avail affordable clean and safe water to the residents of Kaliangombe village
Dungicha Water Pan	To avail affordable clean and safe water to the residents of Dungicha village	3000 people 60 L.U.	Construction 20000m3 water pan	10M	Dund icha Pan	To avail affordable clean and safe water to residents of Dungicha
Kwa Mulungu Water Pan	To avail affordable clean and safe water to the residents of Kwa Mulungu village	3000 people 60 L.U.	Construction 20000m3 water pan	10M	Kwa mulu ngu Pan	To avail affordable clean and safe water to residents of Kwa Mulungu
Kwa Mwango Water Pan	To avail affordable clean and safe water to the residents of Kwa Mwango village	3000 people 60 L.U.	Construction 20000m3 water pan	10M	Kwa mwan go Pan	To avail affordable clean and safe water to residents of Kwa Mwango

Mtsara wa Magungu Water Pan	To avail affordable clean and safe water to the residents of Petanguo village	3000 people 60 L.U.	Construction 20000m3 water pan	10M	Mtsar a wa Magu ngu Pan	To avail affordable clean and safe water to residents of Petanguo
Gareheni Water Pan	To avail affordable clean and safe water to the residents of Migudomani village	3000 people 60 L.U.	Construction 20000m3 water pan	10M	Gareh eni Pan	To avail affordable clean and safe water to residents of Migudomani
Kwa Ngite Water Pan	To avail affordable clean and safe water to the residents of Migudomani village	3000 people 60 L.U.	Construction 20000m3 water pan	10M	Kwa Ngite Pan	To avail affordable clean and safe water to residents of Migudomani
SP. 4.3 Water Supply Infrastructure						
Rima rapera bore hole	Water Quality enhancement	200 people and 60L.U.	Supply and install a desalination plant	Ksh.6 m		
Dooni bore hole	Water Quality enhancement	200 people and 60L.U.	Supply and install a desalination plant	Ksh.6		
Kibaokiche-masaaniMikoma ni pipeline water project, Rabai	To avail affordable clean and safe water to the residents of Kibaokiche-masaani Mikoman i villages	10,000 people	1. Construction of 15km pipeline stretch of 100mm HDP 16 Bar pipes 2. Construction of Standard Water Kiosk10 No. 3. 100m3 Masonry Storage Tanks 1 No.	kshs. 15m	10m	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. 50m3 Masonry Storage Tanks 1No.	7M		
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		

Kisimachakufa - 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		
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 Kiosk14 No. 3. 100m3 Masonry Storage Tanks 3 No.	20M	5M	5M
Gede- chumani – tezo - 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	20m	80M	50M
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 200m3 Masonry Tank	15M	10M	5M
Baricho – Balagha-Matolani – Bombi pipeline extension water project Magarini	To avail affordable clean and safe water to the residents of Baricho – Balagha-Matolani – Bombi	15,000 people	-Survey and design -Construction of 15km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 500m3 R.C. Tank	25M	20M	0
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	3M	3M
Gede Shirango Borehole	To avail affordable clean and safe water to residents for GedeShirango Village Ganze	2000 People	-Hydro geological survey, drilling and equipping with submersible pumps Construct pump houses	20M	3M	
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	3M	
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	14M		

Kamukunji 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	20M	20m
Water Resources	Exploit ground water for	36 shallow wells	1. identification of sites	25M	20M	20m
Development	livestock, domestic and minor irrigation uses		2. Hydro-geological survey 3. Construction of 36 No. shallow wells			
Mwijo-Makomboani Water Project	To avail affordable clean and safe water in Kaloleni Ward	4000 people-Kaloleni	-Survey and design -Construction of 10km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 5 No. 3. Construction of 100m ³ blue scope Tank	9.7m	6.5m	
Kizurini Water Project	To avail affordable clean and safe water in Kaloleni	3500 people-Kaloleni	-Survey and design -Construction of 6km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 3 No. 3. Construction of 3No. plastic tanks of 5m ³ capacity each Tank	4.5m	0	0
Katolani-Tsangatsini Water project	To avail affordable clean and safe water in Kayafungo Ward	4000 people-Kaloleni	-Survey and design -Construction of 15km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 500m ³ R.C. Tank	20M	10m	5M
Kakunaa water pipeline with 50m ³ storage tank	To avail affordable clean and safe water in Kakunaa, Mariakani Ward	3000 people - Kaloleni	-Survey and design -Construction of 7km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 3 No. 3. Construction of 3No. plastic tanks of 5m ³ capacity each Tank	5M	2M	
Mwareni water pipeline project with 100m ³ tank	To avail affordable clean and safe water in Mariakani Ward	4000 people-Kaloleni	-Survey and design -Construction of 15km pipeline of 100mm HDP 16 bar pipes	15m	10m	0
			2. Construction of Standard Water Kiosks 10 No. 3. Construction of 500m ³ R.C. Tank			

Tsongoni-Kitsaumbi-Mwabanyundo water project	To avail affordable clean and safe water in Kayafungo Ward	1500 people	-Survey and design -Construction of 15km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 500m3 R.C. Tank	15m	10m	0
Kanyumbuni Borehole	To increase access to safe water in Kayafungo Ward	1500 people	-Hydro geological survey, drilling and equipping with submersible pumps Construct pump houses	20m	0	0
HademuNguluweni-Kizurini water project	To avail affordable clean and safe water in mwanamwinga Ward	1500 people	-Survey and design -Construction of 15km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 500m3 blue scope Tank	15m	10m	10m
Maboyani-Kabatani Water Project	To avail affordable clean and safe water in mwanamwinga Ward	2000 people	-Survey and design -Construction of 17km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 500m3 blue scope . Tank	25m	10m	8m
Gotani-Miyani-Kasemeni water project	To increase access to safe water in Kayafungo Ward	1500 people	-Survey and design -Construction of 18km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 8No. 3. Construction of	15m	10m	10M
			100m3 bluescope . Tank			
Hademu-Kilonga Water Project	To avail affordable clean and safe water in mwanamwinga Ward	1100 people	-Survey and design -Construction of 3km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 3No. 3. installation of 5m3 water plastic Tanks	5m	5m	
Juhudi-Kakomani Water Project	To avail affordable clean and safe water in mwanamwinga Ward	1300 people	-Survey and design -Construction of 5km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 5No. 3. installation of 5m3 water plastic Tanks	7m	7M	

Juhudi-Kithengwani water project	To avail affordable clean and safe water in mwanamwinga Ward	1500 people	-Survey and design -Construction of 9km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 9No. 3. installation of 5m3 water plastic Tanks	10m	5M	
Tsanzuni-Migumomiri-Mtsengo water pipeline	To avail affordable clean and safe water in mwanamwinga Ward	1500 people	-Survey and design -Construction of 8km pipeline of 100mm HDP 16 bar pipes 2. Construction of Standard Water Kiosks 8No. 3. installation of 5m3 water plastic Tanks	10m	5M	
Mida/Matsangoni water project	Increase access to safe and portable water and reliability of services to the Mida, Mkangagani, Matsangoni, Mkongani,	15,000 people and several livestock units	-rehabilitation of the existing pipelines. -Extension of the pipelines to the villages of Uyombo, Mkongani, Madeteni, Kadaini -Construction of water storage tanks -Construction of water	20m	5m	0
	Uyombo		kiosks			
Kaembeni-Matsangoni, Matsangoni-Tezo, Matsangoni-Uyombo water project	Increase access to safe and portable water and reliability of services by boosting the water supply to Matsangoni, Uyombo, Roka, Chumani, Ngerenya, Tezo and hence increase the supply to Kilifi town	50,000 people and several livestock units	-survey and design -Construction of a pipeline from Kaembenioff taking from 32' Baricho pipeline through the Arabuko forest to Matsangoni -Construct a pipeline from Matsangoni to Uyombo	100m	50m	40m
Maweya Kati- Timboni-Watamu	Increase access to clean portable water to the residents of Maweya Kati, Timboni and Watamu	4000 people, a school and several livestock	Construction of pipeline -construction of water kiosk -construction of storage tank	37m	10m	5m
Kadzinuni-Tandia pipeline	Increase access to safe and adequate piped water and reliability of services to the residents of Kadzinuni	1500 people, a primary school and some livestock	-Construction of a pipeline -Construction of water kiosk -Construction of storage tank	15m	12m	Nil

Kizingo borehole rehabilitation	As an alternative water resources to piped water in Kizingo	250 people and several livestock	-Borehole cleaning machinery mobilization to site -Removal of submersible pump and draw pipes from the borehole -Cleaning of the borehole to the designed depth -Fitting of the draw pipes and installation of submersible pump -Pumping test and service of generator prime mover	2m	0.8m	Nil
			-Purchase and supply of a 10m ³ UPVC storage tank to site			
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 Standard Water Kiosks 8 No. 3. Construction of 100m ³ blue scope Tank	15m	7m	Nil
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. 150m ³ blue scope tanks.	17m	16m	Nil
Adu-Ramada-Maziachenda pipeline	To avail affordable clean and safe water to the residents of MaziaChenda villages	4000 people	-Carry out survey & design. -Construction of 7.5km pipeline 100mm HDPE -5water kiosks with 5plastic tanks of 5m ³ capacity each -150m ³ blue scope water storage tank	12m	25m	10m
Sosoni -Kirosa-Chamari water project	To avail affordable clean and safe water to the residents of KirosaKiluluChamari villages	11000 people	Construction of 20km pipeline from Dakacha tanks to chamari Village. Booster station 10 water kiosks valve chambers and marker posts	16m	50m	50m
Ramada Bora ImaniMarereniVibaoViiri	To avail affordable clean and safe water to the residents of Bora ImaniMarereni and Kanagoni	20000 people	Construction of 45km pipeline from Ramada to VibaoViiri 160mm	100m	100m	100m

Kadzandani-Mogole-Chamari pipeline	To avail affordable clean and safe water to the residents of Chamari Watala Mogole and Chalalu villages	3000 people	Carry out Survey & design. Construction works	0.5M	10m	10m
Construction of 4no.250m3 elevated tanks at kisima Cha Kufa	Provide storage for Kadzandani & Marafa –Chanjalo pipelines for Supply to Ramada, Fundiisa Bora imani areas	20,000 people 4 NO. construction tanks	Install 4no steel elevated tanks	40m		
Borehole drilling at Madzayani	Provide water supply to MadzayaniPumwani and kadzifitseni Villages	6500 people, 1 borehole	Carry out hydro geological survey, drill equip and construct water tower with solar power system	15m		
Timboni Gongoni Wells	Ground water protection and supply water to Gongoni town and surrounding villages	20000 people	Construct elevated tanks, well slabs pumping units and solar power units	20m	20m	20m
Construction of 3500m3 buffer storage for the Kakuyuni-Watamu system & Improvement of Mida-Matsangoni Pipeline system	To increase storage on the main Watamu pipeline Kakuyuni, Dabaso, Watamu, Matsangoni	50,000 people-Malindi	Construction of a 3500m3 blue scope tank as a buffer storage for the Kakuyuni-Watamu system & Improvement of Mida-Matsangoni Pipeline system	200M		
Mazeras-BuniKisimaniMwatsama water pipeline	Improve water service provision for Buni, Kisimani and Mwatsama Villages	2000 people	Rehabilitation of 90mm DN HDP pipe16Bar pipes 20km pipeline 2. Construction of Standard Water Kiosks 10 No. 3. Construction of 3No. 100m3 blue scope Tanks	16m	15m	10m

Manoloni water pipeline	To avail affordable clean and safe water to the residents of Manaloni village	2000 people	Pipeline extension 100mm HDPE 1km Construction of 1No. water kiosk	7.7m		
Baramare water pipeline	To avail affordable clean and safe water to the residents of Baramare villages	2000 people	Extension of 2.5km pipeline 63mm HDPE Construction of 1No. water kiosk	7.7m		
Mwandoni Pipeline	To avail affordable clean and safe water to the residents of Mwandoni village	2000 people	Pipeline extension 50mm HDPE 3km 1No. water kiosk	6.5m		
MtandikeniMasaani	To avail affordable clean and safe water to the residents of Masaani villages	500 people	1km extension 50mm HDPE	2.5m		
Colorado-BwagaMoyo rehabilitation	Improve water service provision for Bwagamoyo villages	4000 people	Rehabilitation with 100mm HDPE 4.5km	20M	1M	
Kibao-KicheMasaaniK adzuyuni Mwanjama	To avail affordable clean and safe water to the residents of Masaani and Mwanjama villages	10000 people	Construction of a 90mm HDPE 10km	30m		
Dzivo-Mwamruu	To avail affordable clean and safe water to the residents of Mwamruu villages	1500 people	Pipeline extension HDPE 90mm 2km	6m		

3.9 County Health Services

Ongoing Development Projects/Programmes

Project Name Location	Objectives	Est. Cost (Ksh)	Targets	Description of Activities
Purchase of 3 Ultra sound machines	Improve access to diagnostic health care services	9,000,000	3	Supply, Delivery and commissioning of Ultra sound machines
Purchase of Ophthalmologic camera	Improve access to specialized health care services	6,000,000	1	Supply, Delivery and commissioning Ophthalmologicofcamera
Purchase of therapy equipment	Improve access to rehabilitation services	5,000,000	Assorted	Supply and Delivery of therapy equipment
Research, Feasibility Studies	Institutionalize evidence based medicine and operational research	4,000,000	90% of the health facilities to be covered	Undertake research, analyse and disseminate findings

Completion of Kanyumbani Dispensary	Improve access to health care services	8,987,362	1	construction of dispensary
Refurbishment of roof at Gede Dispensary	Strengthen preventive maintenance	5,000,000	1	Rehabilitation of dispensary
Refurbishment of Kilifi and Malindi & Mariakani Hospital	Strengthen preventive maintenance	16,000,000	3	Rehabilitation of 3 hospitals
Construction completion of Mortuary at Malindi Hospital	Improve access to mortuary services	2,000,000	1	Completion of Mortuary construction
Construction completion of Mortuary at Kilifi Hospital	Improve access to mortuary services	2,000,000	1	Completion of Mortuary construction
Construction completion of Maternity and operating theatre at Rabai Health Centre	Improve access to specialized health care services	20,800,000	1	Construction completion of Maternity and operating theatre
Construction completion of Maternity and operating theatre at Mariakani Hospital	Improve access to specialized maternal health care services	20,800,000	1	Construction completion of Maternity and operating theatre
Construction completion Kilifi county hospital ICU, Casualty & Radiology complex	Improve access to specialized health care services	150,793,880	1	Construction completion Kilifi county hospital ICU, Casualty & Radiology complex
Completion of Jimba Dispensary (Ruruma ward)	Improve access to health care services	4,590,078	1	Completion of Dispensary construction
Completion of Dispensary at Mtangani (Sabaki Ward)	Improve access to health care services	8,456,233	1	Completion of Dispensary construction
Completion of Garithe Dispensary and Staff Quarters (Gongoni ward)	Improve access to health care services	10,598,453	1	Completion of Dispensary construction
Completion of Mwakuhenga Dispensary (Mnarani ward)	Improve access to health care services	7,576,185	1	Completion of Dispensary construction
Completion of Mongotini Dispensary	Improve access to health care services	8,099,347	1	Completion of Dispensary construction
Completion of Maternity ward at Kombeni	Improve access to health care services	4,000,000	1	Completion of Maternity ward construction
Completion of Kwajuaje Dispensary	Improve access to health care services	8,528,893	1	Completion of Dispensary
Completion of Dispensary staff quarter with 2No. Door toilet at Shakahola (Adu ward)	Improve access to health care services	7,987,338	1	Completion of Dispensary, staff quarter and 2 No. door toilet
Completion of dispensary and observation ward at kadzifitseni and toilets.	Improve access to health care services	3,100,304	1	Completion of dispensary and observation

Completion of Mwatsama Dispensary	Improve access to health care services	6,000,000	1	Completion of Dispensary construction
Completion of Jila Health Centre	Improve access to health care services	8,000,000	1	Completion of Health Centre construction
Purchase of assorted equipment to furnish maternity and Theatres Units	Improve access to specialized health care services	10,000,000	Assorted	Supply, delivery and commissioning of Maternity and Theatre units
Construction of Drug store at Mariakani Sub County Hospital	Strengthen commodities storage and management	1,700,000	1	Construction of Drug store
Construction of Drug store at Malindi Sub County Hospital	Strengthen commodities storage and management	1,700,000	1	Construction of Drug store
Construction of Drug store at Bamba Sub County Hospital	Strengthen commodities storage and management	1,700,000	1	Construction of Drug store
Construction of Drug store at Jibana Sub County Hospital	Strengthen commodities storage and management	2,000,000	1	Construction of Drug store
Construction of staff house at Mwembe kati Dispensary	Improve access to health care services	8,000,000	1	Construction of staff house
Construction of Laboratory at Bamba Sub County Hospital	Improve access to diagnostic health care services	8,000,000	1	Construction of Laboratory
Septic tank and Soak Pit at Chamari Dispensary	Improve liquid waste disposal management	882,088	1	Construction of Septic Tank and Soak Pit
Septic tank and Soak Pit at Mitsanjeni Dispensary	Improve liquid waste disposal management	589,641	1	Construction of Septic Tank and Soak Pit
Septic tank and Soak Pit at Gede Dispensary	Improve liquid waste disposal management	672,882	1	Construction of Septic Tank and Soak Pit
Septic tank and Soak Pit at Tsangatsini Dispensary	Improve liquid waste disposal management	683,885	1	Construction of Septic Tank and Soak Pit
Septic tank and Soak Pit at Sosoni Dispensary	Improve liquid waste disposal management	698,124	1	Construction of Septic Tank and Soak Pit
Septic tank and Soak Pit at Kadffiteseni Dispensary	Improve liquid waste disposal management	893,668	1	Construction of Septic Tank and Soak Pit
Septic tank and Soak Pit at Ndatani Dispensary	Improve liquid waste disposal management	683,885	1	Construction of Septic Tank and Soak Pit
Septic tank and Soak Pit at Mulunguni Dispensary	Improve liquid waste disposal management	882,668	1	Construction of Septic Tank and Soak Pit
Septic tank and Soak Pit at Jila Dispensary	Improve liquid waste disposal management	867,281	1	Construction of Septic Tank and Soak Pit
Septic tank and Soak Pit at Kachoroni Dispensary	Improve liquid waste disposal management	735,109	1	Construction of Septic Tank and Soak Pit
Septic tank and Soak Pit at Tunzanane Dispensary	Improve liquid waste disposal management	683,885	1	Construction of Septic Tank and Soak Pit

Septic tank and Soak Pit at Kiwandani Dispensary	Improve liquid waste disposal management	817,429	1	Construction of Septic Tank and Soak Pit
Purchase of assorted equipment for Laboratories	Improve access to diagnostic health care services	20,000,000	Assorted	Supply and Delivery assorted equipment for Laboratories
Construction completion of Maternity and operating theatre at Bamba Hospital	Improve access to specialized maternal health care services	14,500,000	1	Construction completion of Maternity and operating theatre
Construct inpatient ward at Kilifi Hospital	Increase bed space in the inpatient wards	10,000,000	1	Construct inpatient ward
Construct inpatient ward at Malindi Hospital	Increase bed space in the inpatient wards	10,000,000	1	Construct inpatient ward
Construct inpatient ward at Mariakani Hospital	Increase bed space in the inpatient wards	10,000,000	1	Construct inpatient ward
Construction of Maternity at Chiferi	Improve access to maternal health care services	5,000,000	1	Construction of Maternity
Construction of Maternity theatre at Marafa	Improve access to maternal health care services	14,077,042	1	Construction of Maternity
Completion of Kithengwani Dispensary (Mwanamwinga ward)	Improve access to health care services	7,397,362	1	Completion of Dispensary Construction
Completion of Chakama Dispensary	Improve access to health care services	15,029,391	1	Completion of Dispensary Construction
Contraction of twin one bedroom staff house for Uwanja Wa Ndege Dispensary	Improve access to health care services	7,340,617	1	Contraction of twin one bedroom staff house
Extension of Mijomboni Dispensary	Improve access to health care services	7,202,618	1	Extension of Dispensary
Extension of Kalimboni Dispensary	Improve access to health care services	7,202,618	1	Extension of Dispensary
Construction of dispensary at Mrima Mkulu	Improve access to health care services	4,000,000	1	Construction of dispensary
Construction of Dispensary at Uwanja wa Ndege	Improve access to health care services	6,000,000	1	Construction of dispensary
Construction of dispensary block and 2No. Cubicle pit latrines at Boraimani	Improve access to health care services	6,000,000	1	Construction of dispensary
Construction of dispensary block, 1 bedroom staff house and 2No. Cubicle pit latrines at Marikano	Improve access to health care services	6,000,000	1	Construction of dispensary
Expansion of Vishakani Health Centre	Improve access to health care services	25,000,000	1	Expansion of Health Centre
Rehabilitation of Public Toilets	Improved waste disposal and management	4,000,000	4	Rehabilitation of Public Toilets

Purchase mobile phones	Enhance Communication between CHVs and the Community	100,000	10	Purchase of mobile phones
Establish 14 community units	Empower the Community to take Care of their Health	1,600,000	2	Establish community units
Purchase of Bicycles	Enhance the mobility of CHVs and Ease their Access to Households	3,432,000	343	Purchase of Bicycles
Rehabilitation of Ganda Dispensary	Strengthen Preventive maintenance	4,000,000	1	Rehabilitation of Dispensary
Construction of staff House at Mtwapa Health Centre	Improve access to health care services	7,000,000	1	Construction of staff House

NEW PROJECTS/PROGRAMS 2017/2018

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2017/18 Kshs million	Projected 2018/2019 Kshs million	Projected 2019/2020 Kshs million
P1. General Administration , Planning and Support services						
Recruitment of Health Personnel County wide	To improve the doctor/ nurses / patient ratio	Recruitment of 600 Health Personnel County wide	Advertise, interview and recruit staff	200,000,000	200,000,000	200,000,000
Construct Staff houses in Health Facilities at Mitsajeni Dispensary, Makomboani Dispensary, Chumani Dispensary, Boraimani, Kamale, Chiferi, Mrima wandege, Mrima Mkulu, Mwale, Kanyumbani, Kwajuaje, Jibana, Bamba, Boyani Dispensary , Kinuguna Dispensary, Jibana, Mwale, Buni	Improve access to health care services	Construct 14 staff houses	Construct Staff houses	50,000,000	50,000,000	50,000,000
Purchase 15 utility vehicles in all the 7 Sub Counties	Improve facility health supervision	Purchase 15 utility vehicles	Purchase 15 utility vehicles	25,000,000	25,000,000	25,000,000
Purchase 60 motor bikes in all wards	Improve outreach services	Purchase 60 motor bikes	Purchase 60 motor bikes County wide	10,000,000	10,000,000	10,000,000
Installation of CCTV at Mariakani Hospital	Improve security and safety for patients, staff and assets	Installation of 1 CCTV	Installation of CCTV	20,000,000	0	0

Construct rain water harvesting infrastructures in rural health facilities county wide	Ensure availability of water at health facilities	Construct rain water harvesting infrastructures in rural health facilities county wide	Construct rain water harvesting infrastructures	10,000,000	10,000,000	10,000,000
Construction of new administration blocks for office space for Sub County team at Kilifi North, Malindi Kaloleni, Ganze, Magarini, Rabai, and Kilifi South	Improve the capacity of the County health management systems	Construction of 7 new administration blocks for office space	Construction of new administration blocks for office space	30,000,000	20,000,000	20,000,000
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 4 perimeter walls in health facilities	Construct perimeter wall in 2 hospitals and 2 health centre facilities (Kilifi/Malindi / Rabai & Vipingo)	20,000,000	20,000,000	20,000,000
Construct incinerators at Jibana, Rabai, Gede sub county hospitals	Improve waste disposal management	Construct 3 incinerators	Construct incinerators at Bamba and Jibana, Rabai sub county hospitals	20,000,00	30,000,000	0
Construct 11 incinerators for the county Health facilities at Mitsajeni Dispensary, Makomboani Dispensary, Chumani Dispensary, Boraimani, Kamale, Chiferi, Mrima wandege, Mrima Mkulu, Mwale, Kanyumbani, Kwajuaje, Gotani Health Centre, Mwale, Buni	Improve waste disposal management	Construct 11 incinerators	Construct 11 incinerators for the county Health centres	11,000,000	0	0
Install solar panels in all rural primary health care facilities for lighting	Avail alternative source of energy	Install solar panels in all rural primary health	Installation of solar panels in rural primary health care facilities	10,000,000	10,000,000	10,000,000

Procure 4 laundry machines for Bamba, Jibana and Gede, Rabai Sub County Hospitals.	Improve diagnostic health care	Procure 4 laundry machines	Procure 3 laundry machines	30,000,000	0	30,000,000
Refurbishment of all Hospitals County wide	Strengthen preventive maintenance	Refurbishment of all Hospitals County wide	Refurbishment of Hospitals	50,000,000	50,000,000	50,000,000
Refurbishment of all Primary Health Care Facilities County wide	Strengthen preventive maintenance	Refurbishment of all Primary Health Care Facilities	Refurbishment of Primary Health Care Facilities	100,000,000	100,000,000	100,000,000
P 2. Curative Health Services						
Project Name	Objectives	Targets	Description of	Estimated	Projected	Projected
/Location			Activities	cost 2017/18 Kshs millions	2018/2019 Kshs millions	2019/2020 Kshs millions
Equip all Dispensaries faculties with ICT infrastructure	Strengthen health information and communication systems	Equip 80 health Dispensaries with ICT infrastructure	Equip all health Dispensaries with ICT infrastructure	32,000,000	32,000,000	32,000,000
Procure Essential Medicines and Medical Supplies	Ensure adequate medical products	Procure Essential Medicines and Medical Supplies	Procure Essential Medicines and Medical Supplies	500,000,000	500,000,000	500,000,000
Establish Gender Based Violence Centre at Malindi and Mariakani Sub County Hospital	Reduce the burden of violence and injuries	Establish 2 Gender Based Violence Centres	Establish Gender Based Violence Centre	40,000,000	20,000,000	20,000,000
Construct and Equip a Trauma Centre at Mariakani Hospital	Establish a standard accidents and emergency centre to handle such cases.	Establish a standard accidents and emergency centre	Construct and Equip a Trauma Centre	30,000,000	30,000,000	30,000,000
Construct and equip eye centre in Kilifi County Hospital	Increase access of specialized eye care	Construct and equip eye unit	Construct and equip eye unit	20,000,000	20,000,000	
Construction and equipping of Cancer Diagnostic Centre at Kilifi County Hospital	Improve access to specialized health care services	Construct 1 cancer diagnostic centre	Construct cancer diagnostic centre	25,000,000	25,000,000	10,000,000
purchase of Oxygen Plant for Malindi and Mariakani Sub County Hospital	Increase access of chemical and industrial gases and reduce the costs	purchase of 2 Oxygen Plants	purchase of Oxygen Plant	45,000,000	45,000,000	0

Construct and equip 4 new mortuaries at Mariakani, Bamba Marafa & Rabai	Improve last office services	Construct and equip 4 new mortuaries	Construct and equip 4 new mortuaries at Bamba & Marafa & Rabai	40,000,000	40,000,000	40,000,000
Expand Mariakani sub county hospital by construction of a paediatric ward, female and male - surgical and medical wards, casualty and a new-born 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 new-born 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 new-born unit	30,000,000	30,000,000	30,000,000
Construct Maternity wing and ICU at Malindi Sub county hospital.	Improve access to specialized health care services	Construct 1 Maternity wing and ICU	Construct Maternity wing and ICU at Malindi county hospital.	50,000,000	50,000,000	50,000,000
Construct Dispensaries in all the 7 Sub Counties	Improve access to diagnostic health care services	Construct 15 new dispensaries	Construct and equip dispensaries	255,000,000	255,000,000	255,000,000
Upgrade dispensaries to be health centres, Makan zani,,Dzikunze ,Jaribuni,Mtep eni ,Garashi, Marereni, Adu, Ziani, Jilole, Kakuyuni, Mambrui, Marikebuni, and Sosoni	Scale up provision of all essential health care services and increase access	Upgrade 12 health Dispensaries to health Centres	Upgrade 12 health Dispensaries to health Centres County wide	30,000,000	30,000,000	30,000,000
Upgrade and expand Gede to be sub county health referral hospitals and construction of male and female wards, laundry, and kitchen in the hospital.	Increase access to specialized health care	Upgrade facilities to Sub County hospitals	Upgrade facilities to Sub County hospitals County wide	20,000,000	20,000,000	20,000,000

Construct and equip laboratories at health facilities: Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilore, Chasimba, Vipingo, Mtwapa, Kizingo, Makanzani	Improve access to diagnostic health care services	Construct and equip 14 laboratories	Construct and equip laboratories at health facilities	50,000,000	50,000,000	50,000,000
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)	30,000,000	30,000,000	30,000,000
Upgrade storage facilities for primary healthcare facilities in the Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo	Strengthen commodities storage and management	Upgrade storage facilities for primary 13 healthcare facilities	Upgrade storage facilities for primary 13 healthcare facilities	13,000,000	13,000,000	13,000,000
Procure resuscitators For hospitals. (Kilifi, Malindi, Mariakani, Bamba & Jibana, Gede)	Improve quality of care	Procure 8 resuscitators For hospitals.	Procure resuscitators For hospitals at Kilifi, Malindi, Mariakani, Bamba & Jibana	4,000,000	4,000,000	4,000,000
Purchase EPI refrigerators for all the 7 Sub Counties	improve storage and management of vaccines	Purchase EPI refrigerators for all the 7 Sub Counties	Purchase and commissioning of EPI refrigerators	10,000,000	10,000,000	10,000,000
Purchase of 600 patients beds for hospitals and health centres. County wide.	Increase bed space in the inpatient	Purchase of 600 patients beds	Purchase of 600 patients beds for hospitals and health centres. County wide.	7,000,000	7,000,000	7,000,000
Procure anaesthetic machines for hospitals, Bamba & Jibana, Rabai and Gede).	Improve quality of health care	Procure 6 anaesthetic machines for hospitals	Procure anaesthetic machines for hospitals	20,000,000	20,000,000	20,000,000

Purchase of 9 X-ray machines for Gede, Bamba, Rabai, Marafa, Jibana, Vipingo, Mariakani, Kilifi and Malindi	Improve diagnostic health care	Purchase of 9 X-ray machines	Purchase of 9 X- ray machines	6,000,000	6,00,000	6,00,000
Purchase 6 Ultra Sound machines Gede, Bamba, Rabai, Marafa, Jibana, Vipingo	Improve diagnostic health care	Purchase 6 Ultra Sound machines	Purchase 6 Ultra Sound machines	4,400,000	4,400,000	4,400,000
Purchase 2 CT Scan (Malindi & Mariakani)	Improve diagnostic health care	Purchase 2 CT Scan	Purchase 2 CT Scan (Malindi & Mariakani)	60,000,000	60,000,000	0
Procure 20 incubators at Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo, Kilifi, Mariakani, Malindi	Improve diagnostic health care	Procure 20 incubators	Procure incubators	10,000,000	10,000,000	0
Purchase assorted medical equipment's for all sub County hospitals	Improve diagnostic health care	Purchase assorted medical equipment	Purchase assorted medical equipment for all sub County hospitals	50,000,000	50,000,000	50,000,000
Purchase of medical gases – portable 45kgs and 25kgs cylinders-All Health Facilities	Improve diagnostic health care	Purchase of medical gases – portable 45kgs and 25kgs cylinders	Purchase of medical gases – portable 45kgs and 25kgs cylinders	6,000,000	6,000,000	6,000,000
Purchase assorted medical equipment for all primary care facilities	Improve diagnostic health care	Purchase assorted medical equipment for all primary care facilities	Purchase assorted medical equipment for all primary care facilities	50,000,000	50,000,000	50,000,000
Purchase 72 portable oxygen concentrators	Improve diagnostic health care	Purchase 72 portable oxygen concentrators	Purchase 72 portable oxygen concentrators	4,800,000	4,800,000	4,800,000
Purchase patient monitors (Kilifi, Mariakani, Malindi, Bamba , Gede, Jibana, Rabai, Marafa)	Improve diagnostic health care	Purchase 15 patient monitors	Purchase patient monitors (Kilifi/ Mariakan i/ Bamba & Jibana)	4,000,000	4,000,000	4,000,000

Establish drug rehabilitation centre at Kilifi, Mtwapa, and Mariakani.	Rehabilitate drug users	Establish 2 drug rehabilitation centre	Establish drug rehabilitation centre	20,000,000	20,000,000	20,000,000
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P 3. Promotive and Preventive Health Services

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2017/18 Kshs millions	Projected 2018/2019 Kshs millions	Projected 2019/2020 Kshs millions
Sensitization on HIV/AIDS and TB in all 35 Wards in the County	Ensure early detection and treatment	Sensitization on Cancer and TB in all 35 Ward in the County	Sensitization, Screening and treatment	5,000,000	5,000,000	5,000,000
Sensitization on Cancer , Diabetes and High Blood Pressure in all 35 Wards in the County	Ensure early detection and treatment	Sensitization on Cancer and TB in all 35 Ward in the County	Sensitization, Screening and treatment	5,000,000	5,000,000	5,000,000
Establish 35 Community Units at in all wards.	Empower the Community to take care of their Health	Establish 30 Community Units	Establish and functionalize Community Units	4,700,000	4,700,000	4,700,000
Purchase 6 fumigation machines at Kilifi, Malindi, and Mariakani.	Ensure infection prevention and control	Purchase 6 fumigation machines.	Purchase 6 fumigation machines.	10,000,000	10,000,000	10,000,000

P 4. Maternal and Child Health

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2017/18 Kshs millions	Projected 2018/2019 Kshs millions	Projected 2019/2020 Kshs millions
Construct 11 placenta pits in the 7 Sub counties.	Improved waste disposal and management	Construct 11 placenta pits.	Construct 11 placenta pits County wide.	5,000,000	5,000,000	5,000,000
Construct three maternity Homes in Kilifi, Malindi and Mariakani.	Increase accesses to specialize maternal and Child Health Care.	Construct three maternity Homes	Construct of maternity Homes	27,000,000	27,000,000	27,000,000

Construct and equip maternity wards in health facilities at Bagamoyo, Mriama wa Ndege, Uwanja wa ndege, Chasimba, Mtwapa, Mitsajeni, Ndin giria Dispensary, Ganze, Kizingo, Mitangani/ Rimarapera, Magarini Dispensary, Ndatani Dispensary, Garashi	Increase accesses to maternal and Child Health Care.	Construct 15 maternity wards	Construct 15 maternity wards	50,000,000	50,000,000	50,000,000
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P. 5. Health Research and Development

Project Name /Location	Objectives	Targets	Description of Activities	Estimated cost 2017/18 Kshs millions	Projected 2018/2019 Kshs millions	Projected 2019/2020 Kshs millions
Research Feasibility studies	To institutional operational research	Conduct operational research	Distribute questionnaire, Collect data, analyse and disseminate the findings	10,000,000	10,000,000	10,000,000

3.8 Roads, Transport and Public Works Services

On-Going Projects/Programmes

Project Name Location	Objectives	Program me	Estimated cost Kshs	Targets	Description of activities
Kwambaji - Mwatsama road	To enhance motorability of roads and reduce maintenace costs	SP 1.2 Rehabilitation of roads	20,000,000	To rehabilitati on 10km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Bondora - Kinung'una- Nguzo Ishirini road	To enhance motorability of roads and reduce maintenace costs	SP 1.2 Rehabilitation of roads	43,000,000	To rehabilitati on 15km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Kanamai (Majengo) - Animo road	To enhance motorability of roads and reduce maintenace costs	SP1.2 Rehabilitation of roads	32,000,000	To rehabilitati on 12km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Completion of Maluwani Road	To enhance motorability of roads and reduce maintenace costs	SP 1.2 Rehabilitation of roads	10,000,000	To rehabilitati on 4km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects

Upgrading of 5km Bamba township roads	To enhance motorability of roads and reduce maintenance costs	SP 1.2 Rehabilitation of roads	13,000,000	To rehabilitate on 5km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Mbaraka Chembe Road	To enhance motorability of roads and reduce maintenance costs	SP 1.2 Rehabilitation of roads	10,000,000	To rehabilitate on 8km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Petanguo to Dungicha Road	To enhance motorability of roads and reduce maintenance costs	SP 1.2 Rehabilitation of roads	20,000,000	To rehabilitate on 15km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Mapimo Road	To enhance motorability of roads and reduce maintenance costs	SP 1.2 Rehabilitation of roads	20,000,000	To rehabilitate on 10km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Cabro Completion of Bus Park - St. Luke's Road	To enhance motorability of roads and reduce maintenance costs	SP1.1 construction of roads and bridges	10,000,000	To Pave 600m road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Majengo Kanamai to Jumuia Road	To enhance motorability of roads and reduce maintenance costs	SP1.2 Rehabilitation of roads	25,000,000	To rehabilitate on 8km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Completion of Shella Cabro	To enhance motorability of roads and reduce maintenance costs	SP1.1 construction of roads and bridges	5,000,000	To Pave 500m road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Completion of Mtwapa Buspark	To enhance motorability of roads and reduce maintenance costs	SP1.1 construction of roads and bridges	150,000,000	To pave	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
4.2km Upgrading of A7 (Kanu Office - Kisumundo (Mbuyuni road), Bus park - Muyeye)	To enhance motorability of roads and reduce maintenance costs	SP1.1 construction of roads and bridges	273,000,000	To pave 4.2km	Upgrading of the roads to bitumen standards
Completion of 2.5KM Upgrading of B8 - Sultan Palace road	To enhance motorability of roads and reduce maintenance costs	SP1.1 construction of roads and bridges	72,000,000	To pave 2,5km of road	Upgrading of the roads to bitumen standards
A7(Mzambarauni) - Chiefs Office (mtwapa health centre)	To enhance motorability of roads and reduce maintenance costs	SP1.2 Rehabilitation of roads	15,000,000	To rehabilitate on 4km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects

Completion of Chitwa cha Mkamba Bridge	To enhance motorability and connectivity	SP1.2 Rehabilitation of roads	5,000,000	To rehabilitate on 5km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Beautification of Malindi Town Roundabout	To empower the tourism sector	SP1.5 Road safety and Interventions	5,000,000	To Beautify	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Boda boda and passenger sheds (on B8 road from Mtwapa to Marereni)	To enhance protection from bad weather condition to passengers and boda boda drivers	SP1.5 Road safety and Interventions	52,000,000	To construct/ Erect sheds	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Completion of Sosoni - Majengo - Mulunguni road	To enhance motorability of roads and reduce maintenance costs	SP1.2 Rehabilitation of roads	5,000,000	To rehabilitate on 5km road	To carry out routine grading and gravelling works; bush clearing; unblocking culverts of the road projects
Purchase of 1no Bulldozer	To enhance accessibility and connectivity of roads.	SP1.3 Maintenance of roads	21,000,000	1no Bulldozer	Purchase of bulldozer
Purchase of 1 no Low loader	To enhance accessibility and connectivity of roads	SP1.3 Maintenance of roads	19,000,000	1 low loader	Purchase of low loader

New Projects/ Programs 2017/2018

Project Name/ Location	Objectives	Targets	Programme/ Sub-Programme	Description of Activities	Est. cost 2017/18 Kshs	Projected 2018/19	Projected 2019/20
Construction of Kivukoni Bridge to Takaungu	To enhance accessibility and connectivity of roads.	1 bridge construction	SP1.4 Design of roads and Bridges	Construction of bridge	250,000,000	0	0
Rehabilitation of Baricho bridge	To enhance accessibility and connectivity of roads.	1 bridge construction	SP1.4 Design of roads and Bridges	Construction of bridge	50,000,000	0	0
Kizurini Kwa Demu Road	To enhance accessibility and connectivity of roads	To gravel 20KM	SP1.2 Rehabilitation of roads	Rehabilitation of the road	40,000,000	0	0
Mamburui Baricho Road	To enhance accessibility and connectivity of roads	To gravel 58Km	SP1.2 Rehabilitation of roads	Rehabilitation of the road	50,000,000	0	0

Ngombeni Jibana	To enhance accessibility and connectivity of roads	To gravel 18Km	SP1.2 Rehabilitation of roads	Rehabilitation of the road	20,000,000	0	0
Upgrading to Bitumen of Malindi-By pass	To enhance accessibility and connectivity of roads	To Tarmac 3km	SP1.1 construction of roads and bridges	Upgrading to bitumen standard of the road	200,000,000	0	0
Upgrading to Bitumen of Mtwapa-By pass	To enhance accessibility and connectivity of roads	To Tarmac 2km	SP1.1 construction of roads and bridges	Upgrading to bitumen standard of the road	150,000,000	0	0
Construction of Kilifi Township Modern Buspark	To enhance accessibility and connectivity of roads	To Pave	SP1.1 construction of roads and bridges	To Pave with paving block tiles (Cabro Tiles)	350,000,000	100,000,000	50,000,000
Upgrade and Expand Road Network (county wide road)	To enhance accessibility and connectivity of roads	To upgrade and expand 700km	SP1.3 Maintenance of roads	Upgrade and Expand County Roads Network	40,000,0000	60,000,000	70,000,000
Rural Access Roads County wide	To enhance accessibility and connectivity of roads open up	Open up 80km Roads per ward by 2018	SP1.3 Maintenance of roads	Opening new access roads in rural areas	40,000,000	55,000,000	75,000,000
Maintenance of	To enhance	Maintaini	SP1.3	Maintenance of	30,000,000	50,000,000	70,000,000
Rural Access roads county wide	accessibility and connectivity of roads open up	ng of 80Km Roads per ward by 2018	Maintenance of roads	access roads in rural areas		00	0
Construction and Maintenance of Drainage Systems in the urban centers county wide	To enhance accessibility and connectivity of roads open up	To reduce storm water floods	SP1.3 Maintenance of roads	Construction /rehabilitation of storm water drains	50,000,000	70,000,000	80,000,000

3.10 Devolution, Public Service and Disaster Management

On-going Projects/Programmes

Project Name and Location	Objectives	Estimated Cost Kshs	Targets	Description of activities
Cash Transfer Program	To safeguard the lives of the elderly and OVC.	24,000,000	The elderly & Orphans and Vulnerable Children.	Registration & vetting of beneficiaries. Disbursement of cash monthly to beneficiaries.
Construction of Kilifi North Sub county Administrator's office	To offer administrative services closer to the people.	30,320,611	Kilifi North members of public.	Construction of the office.
Construction of Kilifi South Sub county Administrator's office	To offer administrative services closer to the people.	32,242,275	Kilifi South members of public	Construction of the office.
Construction Ganze Sub county Administrator's office	To offer administrative services closer to the people.	33,586,339	Ganze members of public	Construction of the office.
Construction of Magarini Sub county Administrator's office	To offer administrative services closer to the people.	32,781,653	Magarini members of public	Construction of the office.
Construction of Kaloleni Sub county Administrator's office	To offer administrative services closer to the people.	34,728,490	Kaloleni members of public	Construction of the office.
Construction of Rabai Sub county Administrator's office	To offer administrative services closer to the people.	33,422,733	Rabai members of public	Construction of the office.
Refurbishment of Deputy Governor's building	To create more modern office space to serve the citizens better.	11,931,336	All staff members	Partitioning, renovation and tiling of the office block.
Partitioning of town administration offices in watamu	To create more modern office space to serve the citizens better.	3,000,000	All staff members.	Partitioning the office block
Renovation of Mariakani town hall and toilets	To create more modern office space and ablution block to serve the citizens better.	4,000,000	All staff members.	Renovation of the offices and 2 No. toilets.

New Projects/Programs 2017/2018

Project Name/ Location	Objectives	Targets	Description of activities	Estimated cost 2017/18	Projected cost 2018/19	Projected cost 2019/20
Cash Transfer Program	To safeguard the lives of the elderly and OVC.	The elderly & Orphans and Vulnerable Children.	Registration & vetting of beneficiaries. Disbursement of cash monthly to beneficiaries. Monitoring and mid term evaluation.	35,000,000	38,500,000	42,350,000

Construction of County Headquarters – phase 1	To create a one- stop shop for all services and more modern office space to serve the citizens effectively.	All departments' staff members	Design & tendering, Construction of phase 1.	50,000,000	60,000,000	80,000,000
Completion of Sub county offices.	To offer administrative services closer to the people.	All members of public in the sub counties.	Variations; Construction of water tank tower, landscaping and driveway	45,000,000	10,000,000	2,000,000
Refurbishment of Deputy Governors building.	To create more modern office space to serve the citizens better.	All members of staff.	Partitioning, renovation, tiling of the office block and 4 No. toilets.	10,586,761	0	0

3.11 COUNTY PUBLIC SERVICE BOARD

Project name and Location	Objectives	Targets	Description of Activities	Estimated Cost 2017/2018	Projected 2018/2019	Projected 2019/2020
P1: GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES						
Partitioning and furnishing of CPSB extension offices	to create more office staff	ONE 1 open plan office; three 3 offices; one 1 boardroom; one 1 registry; one 1 storeroom.	Partitioning and furnishing	12,000	0	0

Chapter Four: Implementation, Monitoring and Evaluation

IMPLEMENTATION, MONITORING AND EVALUATION MATRIX

4.0 Introduction

This chapter presents by sector all projects and programmes, which implementation will be continuing on or newly initiated in 2017/18 financial year. Ongoing projects/programmes will be in their second or third year of implementation in 2017/18 fiscal year while those proposed are those starting during this period and continued in the next two fiscal year (2018/19 and 2019/20) or completed in one year. The implementation matrices therefore indicate the total estimated cost of each project/programme in its implementation period of one, two or three fiscal years. The matrices also indicate the agency responsible for each programme/project implementation and funding, output indicators and how implementation will be monitored.

4.1 Agriculture, Livestock and Fisheries Development

Project Name Location	Est. Cost Kshs million	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
P 1. General Administration Planning and Support Services										
S.P 1.1 General Administration Planning and Support Services										
Toilet construction 1 - AMS Mariakani	0.45M					Toilet constructed	Completion certificate Report Photos	Agric Directorate	CGK	Proposed
Renovation of Sub- county livestock production office- Ganze HQ	2m					No of office renovated	Reports Site visits	Livestock production director ate	CGK	Proposed
Ganze										
Construction of toilet and equipping of ward livestock production office with equipments All sub counties in selected wards	12m					No of offices constructed No of equipments	Reports Site visits	Livestock production director at e	CoGKfi	Proposed
Renovation of Ward livestock production office and staff quarters Bamba	3m					No of office renovated	Reports Site visits	Livestock production director at e	CoGKfi	Proposed
Refurbishment of livestock Langombaya office Langombaya	2.5m					To improve the work environme nt	M&E reports Completi on certificate	Livestock productio n director at e	CGK	Ongoing
Completion of toilet at fisheries office (Kilifi- Sokoni)	0.7					% of work completion	Report	Fisheries director at e	CGK	Ongoing

Construction of fence at head quarters	0.6m				Completion of fence	Report	CDVS	CGK	new
Construction of soak pit tank at Veterinary HQs	2.0m				Completion of soak pit	Report Completion certificate	CDVS	CGK	new
Completion of construction of DFZ offices in Rabai, Ganze and Magarini Sub - Counties Veterinary HQs	9m				To create an enabling environment for livestock development	M&E reports Completion certificate	CO/CDVS	COGK	NEW
Capacity building to farmers and stakeholders: All wards	3.3m				-No of participants -Training reports	M&E	CO/CDVS	COGK	ON-GOING

P 2: Crop Development and management

SP2.1 land and crop development

Procurement of tractors. County wide	112 M				No of tractors Delivery note Log book	Inspection Report	Agric Directorate	CGK	Proposed
farmers building capacity on climate change mitigation	2m				No of farmers trained	Training reports	Agric Directorate	CGK	Proposed
Cashew nut, coconut and mangoes promotion	7.5m				No. of cashewnut, mango and coconut seedlings	reports	Agric Directorate	CGK	ongoing
Rehabilitation of tree crops orchards - Cashewnut programme	18m				No. of cashewnut seedlings	Delivery note	Agric Directorate	CGK	Proposed
Provision of low cost fertilizer and inputs. County wide	18M				No. of bags delivered List of beneficiaries Reports	Delivery note Reports	Agric Directorate	CGK	Proposed
Provision of certified seeds(Assorted)	7m				Tonnes of certified seeds	Reports	Agric Directorate	CGK	Proposed
Agricultural mechanization programme county wide	20M				No. Of machinery procured Number of equipment procured	Report Photo	Agric Directorate	CGK	Proposed

SP 2.2 Food security initiative										
Promotion of fruit processing (mango, passion, pine apple) through establishment of cottage industries in villages. County wide	20M					No of cottage industries	Reports Field visits	Agric Directorate	CGK	Proposed
Farmers capacity building through FFS	5.1m					No of FFS established	Reports No. of Groups	Agric Directorate	CGK	Proposed
							trained			
mangoes and coconut rehabilitation County wide	35M					No. of beneficiari es No of seedlings	Reports	Agric Directorate	CGK	Proposed
Cassava promotion and value addition County wide	2M					No. of beneficiari es No of cuttings delivered	Reports Delivery note	Agric Directorate	CGK	Proposed

P:3 Agribusiness & Information Management

Sp 3.1 Agribusiness & Information Management

Promotion of fruit processing (Mango,passion, pineapple) through establishment of cottage industry in villages county wide	17M					No of cottage industries No. of beneficiari es	Reports Field visits	Agric Directorate	CGK	Proposed
Establishment of Agribusiness Development Centre	12m					Number of business incubations promoted	Reports	Agric Directorate	CGK	Proposed

P:3 Agribusiness & Information Management

SP 3.1 Agribusiness & Information Management

Capacity Building in the Agriculture and Rural Development Sector Departments County wide	5.1 M					List of participants trained	Reports	Agric Directorate	CGK	Proposed
Completion of fence at ATC	2.7M					Farm fenced	Completi n certificate Photos	Agric Directorate	CGK	Proposed
Construction of Agribusiness centre for Cassava processing	12M					Completi o n certificate One ADC centre developed	Completi o n certificate Reports Photos	Agric Directorate	CGK	Proposed

Cassava solar drying shed	0.7				One solar drier constructed	Reports Photos	Agric Directorate	CGK	Proposed
Construction of a hostel at ATC Mtwapa	26M				Completion certificate 14 roomed hostel constructed	Completion certificate Reports Photos	Agric Directorate	CGK	Proposed
5.1 Irrigation and Drainage Infrastructure									
Balagha Irrigation project	5M				No. of acres developed	Reports Photos	Agric Directorate	CGK	Proposed
Burangiri irrigation scheme	8M				No. of acres developed	Reports Photos	Agric Directorate	CGK	Proposed
Dagamra Irrigation Scheme	4M				No. of acres developed	Reports Photos	Agric Directorate	CGK	Proposed
Construction of water tanks platforms and fitting at water pans	3.9M				No. of elevated water tanks	Reports Photos	Agric Directorate	CGK	Proposed
Mangudho Irrigation scheme	5,000,000				No. of acres developed No. of metres lined	Reports Photos	Agric Directorate	CGK	Proposed
Construction of water tanks platforms and fitting -Mdachi	3.9M				No. of elevated water tanks	Reports Photos	Agric Directorate	CGK	Proposed
Sink a second borehole (ATC)	2M				1 Borehole sunk	Reports Photos	Agric Directorate	CGK	Proposed
Development of Burangiri Irrigation Scheme (Rice production)	50m				Increase irrigation area by 5 ha	Reports	Agric Directorate	CGK	Proposed
Implementation of Dagamra Irrigation scheme	50m				Increase irrigation by 5ha	Reports	Agric Directorate	CGK	Proposed
Water harvesting – Construction of dams	50m				Construct 6 dams	Reports	Agric Directorate	CGK	Proposed

LIVESTOCK										
P5: Livestock Development										
SP:5.1 Livestock Policy & Capacity Building										
Capacitybuilding livestock keepers of various livestock production aspects	8M					No of livestock keepers trained	Reports Backstopping	Livestock production directorate Non State Actors	CGK; Partners	On going
Construction of water pans and bore holes for livestock use Kaloleni Magarini, Malindi, Ganze sub counties	40M					No of water pans constructed	Reports Survey	Livestock production directorate Non State Actors	CoGKfi Partners	Proposed
Development of the Kavunyalalo livestock farm	35M					Fencing No of boreholes No of farm	structure No of acres under pasture	Livestock production directorate	CoGKfi	Proposed
Dairy cow project	14M					No of dairy cows purchased & distributed	Reports	Livestock production directorate	CoGKfi	On going
Dairy Goats development Kilifi north, Kilifi south, Kaloleni, Magarini, Malindi	6.3M					No of dairy goats purchased & distributed	Reports Field visits	Livestock production directorate Non State Actors	CoGKfi Partners	On going
Rabai and Ganze sub counties								State Actors		
Promotion of Rabbits production Kilifi north, Kilifi south, Kaloleni, Magarini, Malindi Rabai and Ganze sub counties	3.5M					No of rabbits purchased & distributed	Reports Field visits	Livestock production directorate Non State Actors	CoGKfi Partners	On going
Up scaling of Beekeeping Kilifi South , Magarini Kilifi North , Ganze, Malindi, Rabai, Kaloleni	6M					No of bee hives No of accessories	Reports Field visits	Livestock production directorate Non State Actors	CoGKfi Partners	On going
Local Poultry development County wide	3M					No of poultry purchased and distributed	Reports Field visits	Livestock production directorate Non State Actors	CoGKfi Partners	Proposed

Meat Goats (Galla) development All Sub Counties	28.4M				No of goats purchased	Reports Field visits	Livestock production director ate Non State Actors	CoGKfi Partners	On going
Improvement of local Zebu Malindi, Ganze, Magarini and kaloleni	4.6M				No of Boran bull	Reports Field visits	Livestock production director ate	CoGKfi	On going
SP:5.1 Livestock Policy & Capacity Building									
Fodder establishment and conservation All wards	4M				No of kilos of pasture seed No of Napier cuttings No of acres established	Reports Field visits	Livestock production director ate	CoGKfi	On going
SP:5.3 Livestock Products Value Addition and Marketing									
Promotion of fodder conservation structure 7 sub counties	21m				No of conservation structures	Reports Site visits	Livestock production director ate	CoGKfi	On going
Purchase of five(5) milk cooling tanks for milk collection centres (Rabai, Bamba, Ganze, Marafa and Manyeso)	5				To improve market access for the raw milk	reports	Livestock production director ate	CGK	ongoing
Construction of Manyeso milk cooling and collection centre Gede					To facilitate market access for milk	M&E reports Completion certificate	Livestock production director ate	CGK	ongoing
Perimeter fence and toilet construction for Kanagoni livestock sales yard Adu ward	1m				To facilitate market access for livestock	M&E reports Completion certificate	Livestock production director ate	CGK	ongoing
Sp 5. 1 Livestock policy and capacity development									
Extension equipment/materials	2m				To facilitate staff while doing extension work	M&E reports Completion certificate	Livestock production director ate	CGK	ongoing

Farmer capacity building	5.7m				To enhance the knowledge and skills for livestock farmers	M&E reports Completion certificate	Livestock production directorate	CGK	ongoing
SP:5.3 Livestock Products Value Addition and Marketing									
Construct Milk collection and cooling centres Bamba	4.03m				To improve market access for the raw milk	M&E reports Completion certificate	Livestock production directorate	CGK	ongoing
Construct New Milk collection and cooling centres Ganze	4.7m				To improve market access for the raw milk	M&E reports Completion certificate	Livestock production directorate	CGK	ongoing
Construct New Milk collection and cooling centres Marafa	4.2m				To improve market access for the raw milk	M&E reports Completion certificate	Livestock production directorate	CGK	ongoing
Construction of Rabai milk cooling and collection centre Rabai	2m				To improve market access for the raw milk	M&E reports Completion certificate	Livestock production directorate	CGK	ongoing
Tsangatsini livestock sale yard perimeter fence and toilet Kayafungo ward	1.3m				To improve market access to livestock	M&E reports Completion certificate	Livestock production directorate	CGK	ongoing
Perimeter fence Langobaya livestock sale yard and toilet construction for Baolala/ Langobaya Jilore ward	0.5m				To facilitate market access for livestock	M&E reports Completion certificate	Livestock production directorate	CGK	ongoing
Construction of Manyeso milk cooling and collection centre	30m				To improve market access for the raw milk	M& E reports, completion certificates	Livestock production directorate	CGK	new

FISHERIES											
P:6 Fisheries Development											
SP:6.1 Sustainable Capture Fisheries											
Procure outboard engines-BMUs	of All	20m					No of out board engines	Delivery and supply documents	Fisheries Directorate	CGK	ongoing
Development of two fishing technology.		8m					No of fishing Technologies adopted Report	Delivery notes	Fisheries directorate	CGK	new
							Training list				
Fishing gear exchange programme		5m					No of gears supplied	Delivery/issue documents List of beneficiaries	Fisheries Directorate	CGK	ongoing
Carry out frame survey		2m					1 frame survey done,	Frame Survey report	Fisheries Directorate	CGK	new
Patrol and licencing campaigns		4m					6 campaigns done	Patrol report. No. of licenced reports	Fisheries Directorate	CGK	New
SP:6.2 Aquaculture Development											
Construction of 10 Mariculture ponds		10m					Number of ponds constructed	Field reports List of beneficiaries	Fisheries Directorate	CGK	On going
Capacity building of fishermen and fish farmers		5m					Number of training sessions Number of persons trained	Attendance list Training reports	Fisheries Directorate	CGK	ongoing
Provision fingerings		6m					No of fingerlings supplied to farmers	Delivery reports List of beneficiaries	Fisheries Directorate	CGK	ongoing
Development of shoreline protection structure at Ngomeni fish landing site		20m					% completion of work	Reports Completion certificates	Fisheries directorate	CGK	New

Development of 30 Crab fattening project	15m		No of cages developed No of ponds established -No of training held	Reports List of beneficiaries Delivery reports	Fisheries Directorate	CGK	New
Pond fisheries development projects. All sub counties.	16m		No of ponds establishment	Report List of beneficiaries	Fisheries directorate	CGK	new
Establishment of fish Feeds production unit	4m		% of Completion of establishment of feed unit	Monitoring	Fisheries Directorate	CGK	new

SP:6.3 Fish Quality Control & Marketing

Completion of fish depot - Marereni	1m		% of work completion	M&E Reports Completion reports	Fisheries Directorate	CGK	new
Construct fish depot for Kichwa cha Kati BMU	9m		% of the completion certificate	M& E Reports Completion certificate	Fisheries Directorate	CGK	New
Revival of fishermen cooperative	3m		Number of campaigns and meetings	Minutes Attendance list Beneficiaries list	Fisheries Directorate	CGK	new
Development of fish port	50m		Port development partnership	M&E port	Fisheries Directorate	CGK	new
Equipping laboratory at ATC	7m		No of equipments procured	Report Delivery notes	Fisheries Directorate	CGK	On going

Veterinary Services

1)Programme: Livestock policy and capacity building

SP5. 2 Artificial Insemination project

i) Purchase and provision of Liquid nitrogen. Location: All wards	2m		-Kgs of Liquid nitrogen received and distributed -Kgs of	M&E	CO/CDV S	COGK	ON- GOING
			Liquid Nitrogen distributed				

ii Provision and distribution of quality Bull Semen. Location: All wards	2m					-No of Doses of semen received -Doses of semen distributed	M&E	CO/CDV S	COGK	ON- GOIN G
Training of farmers on veterinary services	9m					Number of farmers trained	Reports Listing of training	CO/CDV S	COGK	new
SP5.3Food safety and animal products development										
Completion construction of modern slaughter slab Location: Bamba Adu	28m					% completion of the civil work - completion certificate	M&E	CO/CDV S	COGK	ON- GOIN G
Provision of Meat inspection equipments	0.6m					No. of meat inspection received.	M&E	CO/CDV S	COGK	ON- GOIN G
Survey and fencing of Vipingo Slaughter house Location: Kilifi South	3.54m					-tender documents - procureme nt and constructio n	M&E	CO/CDV S	COGK	NEW
SP5. 4 Livestock disease management and control										
Provision of tsetse control foot pumps to livestock farmers Location: all sub counties	0.7m					- Requisition documents Tendering and delivery distribution to beneficiaries	M&E	CO/CDV S	COGK	ON- GOING
ii)Disease search and surveillance Location: All sub counties	4m					-tender documents Sample collections for laboratory analysis -Reports	M&E	CO/CDV S	COGK	ON- GOING

iii) Provision of acaricide (Synthetic Pyrethroids) for dipping programmes in tsetse/tick control	2.5m					-Tender documents Delivery - Distribution	M&E	CO/CDV S	COGK	ON- GOING
iv) Provision of pour ons for tsetse control to areas with no cattle dips to be used in spraying of animals	2.5m					-Tender documents -Delivered acaricide - Distribution to beneficiaries	M&E	CO/CDV S	COGK	ON- GOING
v) Provision of Vaccines for Vaccination of animals (FMD vaccine, LSD, CCPP, Blanthrax, RVF, NCD, Fowl Typhoid, Gumboro, Fowl Pox and Rabies Location: ALL wards	5m					-tender documents Delivery Vaccines -No. of Vaccinations. No of animals Vaccinated	M&E	CO/CDV S	COGK	ON- GOING
vi) Carryout two(2) Vaccination and Baiting campaigns Location: All wards	2,000,000					No of Vaccination campaigns and Baiting of Dogs & Cats Carried out	M&E	CO/CDV S	COGK	ON- GOING

4.2 Education, Youth Affairs and Sports

Project Name/ Location	Est. Cost Kshs	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
P.1: General administration, planning and support services										
Conduction of 1 County exhibition for Youth Polytechnic Products	2M					Number of attendees	Photos, Schedule of activities	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
Hold a county Vocational training 2nd Graduation Ceremony.	2M					Number of attendees	Photos, Schedule of activities	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
Research and feasibility	4M					Number of distributed and filled questionnaires Number of interviewees	Schedule of assessment, filled questionnaires, reports	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
P.2: Technical Vocational Education and Training programme										
P.2.1: Infrastructure development and expansion										
Construction of 10 workshops with classrooms and hotels across 10 wards	150m					Number of costructed workshops	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
Construction of 15 new Youth Polytechnics	150M					Number of costructed youth polytechnics	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
Procurement of modern tools and equipment for training in 13 Youth Polytechnics.	26M					Number of youth polytechnics equipped	Reports, Photos, delivery notesS13and S11	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
Construction of computer labs for 7youth polytechnics of 7wards and equipping them in	42M					Number of ICT labs constructed and equipped	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed

Fumbini Resource centre	20M				Serviceable resource centre	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County government of Kilifi	Ongoing
P.2.2: Technical Accreditation And Quality Assurance									
Quality Assurance	2M				Number of youth polytechnic assessed	Schedule of assessment, filled questionnaires, reports	Department of education , youth affairs and sports	County government of Kilifi	Proposed
P.3: Sports Training And Competitions									
Conduction of county Youth Polytechnic sports championship.	2M				Number of attendees	Photos, Schedule of activities	Department of education , youth affairs and sports	County government of Kilifi	Proposed
P.4: Early Childhood Development Education Programme									
Construction of 50 ECD centres across all wards	200M				Number of ECD centres constructed	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County government of Kilifi	Proposed
Fix outdoor play materials to 35 model centres	70M				Number of centres supplied/ installed with playing equipment,	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County government of Kilifi	Proposed
Purchase of furniture for completed projects	30M				Number of ECD centres equipped	Reports, Photos, delivery notes S13 and S11	Department of education , youth affairs and sports	County government of Kilifi	Proposed
Construction of toilets for 35 ecd centers	70M				Number of ECD centres constructed	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County government of Kilifi	Proposed

Fencing of Ecd centers detached from primary schools	150M				Number of ecd centers fenced	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
Capacity building of parents and other stakeholders	35M				Number of trained stakeholders	Attendance sheets, Photos, Certificates of attendance, Schedule of activities, Minutes and reports	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed

P.5: School Health , Nutrition And Meals

School feeding programme	140M				Number of beneficiaries	Reports, Photos, delivery notesS13and S11	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
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P.6: Development And Management Of Sports Facilities

Upgrade sports fields one in each sub county	35M				Serviceable sports ground	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
Renovation of Karisa Maitha Stadium	25M				Serviceable sports ground	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
Construct modern sports stadium	100M				Serviceable sports ground	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed

P.7: Youth Training And Development

2 Wings youth empowerment centre at Kilifi North Sokoni Ward	30M				Number of programme rolled out, Number of youth empowered	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
Youth Talent Academy phase 2 at Mtwapa Shimo la Tewa Ward	30M				Number of programme rolled out, Number of youth empowered	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed
1 Wing youth empowerment centre Ganze Sub-County	30M				Number of programmes rolled out, Number of youth empowered	Site inspection Reports, handing over minutes, Photos, Completion certificates	Department of education , youth affairs and sports	County governme nt of Kilifi	Proposed

4.3 Finance and Economic Planning

Project Name Location	Cost Estimate Kshs	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
Establishment of a County Project Management Information System (ProMIS)	20M	2017/18 – 2019/20	IT equipment installed No. of staff trained	Reports	Dept of Finance & Economic Planning	CGK	Proposed
Construction of an Annex to the county treasury	20M	2017/18	New building constructed	Minutes Reports	Dept of Finance & Economic Planning	CGK	Proposed
Construction of Sub-county revenue offices at Rabai and Ganze	40M	2017/18	New buildings constructed	Minutes Reports	Dept of Finance & Economic Planning	CGK	Proposed
Renovation of existing revenue offices Mariakani, Kaloleni, Magarini	30M	2017/18	Buildings renovated	Minutes Reports	Dept of Finance & Economic Planning	CGK	Proposed
Ward Development Programme Countywide	525M	2017/18	Projects implemented Annual Budget	Minutes Reports	Various County Depts	CGK	Ongoing

4.4 Trade, Industrialization, Cooperative Development, Tourism & Wildlife

Implementation, Monitoring and Evaluation Matrix

Project Name Location	Est. Cost Kshs	Time Frame				Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
		Q1	Q2	Q3	Q4					
Micro finance programme (Mbegu fund)-All Wards	69M					-No. Of beneficiarises -Amount disbursed	-Status reports	Dept of Trade, Industrialization, Co-op Devt, Tourism & Wildlife	CGK	-Mbegu Fund Act enacted - Formation of Board and Sub County committee on-going -Would be beneficiarises trained
Construction of Charo wa Mae Market phase II	25M					-Physical market - Documentation	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devt, Tourism & Wildlife	CGK	-Project awarded - Commencement delayed by litigation

Refurbish Kwa Jiwa Market- Phase 2	25M				Physical market - Documenta tion	Site Meeting s Reports	Dept of Trade, Industriali zation, Co-op Devpt, Tourism & Wildlife	CGK	- Evaluation finalized awaiting award
Construction of Mwarakaya market	5M				Physical market - Documenta tion	Site Meeting s Reports	Dept of Trade, Industriali zation, Co-op Devpt, Tourism & Wildlife	CGK	-Awarded - Constructi on on-going
Completion of Mkwajuni market	5M				Physical market - Documenta tion	Site Meeting s Reports	Dept of Trade, Industriali zation, Co-op Devpt, Tourism & Wildlife	CGK	-At documenta tion stage
Construction of a market	2M				Physical market	Site Meeting	Dept of Trade, Industriali	CGK	-Awarded -Site
shade at Tsangatsini					- Documenta tion	s Reports	zation, Co-op Devpt, Tourism & Wildlife		handed over and constructio n on-going
Construction of a 4 door toilet block at Mijomboni market	1M				-Physical toilet block - Documenta tion	Site Meeting s Reports	Dept of Trade, Industriali zation, Co-op Devpt, Tourism & Wildlife	CGK	-Awarded and handed over - Constructi on on-going
Construction of Charo Ngoma market	5M				Physical market - Documenta tion	Site Meeting s Reports	Dept of Trade, Industriali zation, Co-op Devpt, Tourism & Wildlife	CGK	-Awarded and handed over - Constructi on on-going
Rehabilitatio n of Sosoni open air market	2M				Physical market - Documenta tion	Site Meeting s Reports	Dept of Trade, Industriali zation, Co-op Devpt, Tourism & Wildlife	CGK	-At documenta tion stage

Fencing of Mariakani open air market	2M				-Perimeter fence - Documentation	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-At procurement stage
Construction of a 4 door toilet block at Mjanaheri market	1M				-1 Toilet constructed - Documentation	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	- Practically complete, awaiting last inspection and subsequent issue of completion certificate.
Construction of a 4 door public toilet at Mtondia/Majaooni trading centre	1.4M				-1 Toilet constructed - Documentation	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-Awarded - Construction on-going
Garashi open air market	2M				-Physical market - Documentation	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-At procurement stage
Construction of a toilet block and rehabilitation of Kagombani market	5M				-Toilet block in place - Refurbished market -Water tank - Documentation	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	- Practically complete awaiting inspection.
Rehabilitation of Marafa market	2.5M				-New Toilet block - Refurbished market - Documentation	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-At procurement stage

Construction of Mtwapa market	40M				-Main market block -Offices -Ablution block - Loading/of floating bay	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-Awarded -Construction-going
Completion of Matanomann e market	7.5M				-Perimeter fence -Completed main market block, toilets, receptacle and offices	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-At procurement stage
Construction of Ganze market	6.8M				-Main market blocks - Refurbished toilet block -Receptacle	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-Awarded -Construction on-going
Construction of a Calibration laboratory in Malindi office	4.75M				- Laboratory	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-Awarded -Construction on-going
Construction of Cassava market	4M				-Physical market - Documentation	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-At documentation stage
Construction of a Tailoring workshop at Buni	1.6M				-Workshop - Documentation	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-Awarded -Construction on-going
Construction of Malanga open air market	4M				-Physical market - Documentation	Site Meetings Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-At documentation
Acquisition and installation	1M				-Posho mill - Documenta	-Reports	Dept of Trade, Industrialization,	CGK	-At procurement stage

of a Posho Mill at Shikaadabu					tion		Co-op Devpt, Tourism & Wildlife		
Acquisition of market tents for Kakuyuni	1.5M				-LPOs - Documentation	-Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-Process Completed
Acquisition of market tents for Marafa	0.5M				-LPOs - Documentation	-Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-Process Completed
Acquisition of market tents for Gongoni	0.28M				-LPOs - Documentation	-Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-Process Completed
Construction of Mjanaheri market	4M				-Physical market - Documentation	-Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	- Completed
Capacity building for Mbegu Fund	20M				-No of groups trained	- Attendance lists - Training reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	- Concluded
Construction of Charo Wa Mae market phase I	4.9M				-Perimeter wall - Refurbished sanitary facility	-Site meetings -Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-98% complete
Construction of Mariakani market stalls	3.8M				-Market stalls	-Site meetings -Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	- Practically complete

Construction of Mariakani Highrise market	4M				-Market	-Site meetings -Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	CGK	-90% complete
Grading of access road, spot patching and toilet units at	1.25M				-Graded and patched road -Toilet	-Site meetings -Reports	Dept of Trade, Industrialization, Co-op	CGK	-98% complete
Watamu Market					block		Devpt, Tourism & Wildlife		
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
Revival of dry produce marketing co-operatives (All sub counties)	20M				-No of Active Dry Produce Co-operatives -No of Active Members -Amount of produce marketed through co-operatives	Quarterly and Annual Reports Audited Accounts Members register M&E Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	
Capacity building of Co-operatives in the Honey,	5M				-No of cooperators trained on value addition -	Reports M&E Visits	Dept of Trade, Industrialization, Co-op	County Government of	
Chilli, Dairy, cassava, Horticulture to do Value addition in (All sub counties)					No of Coops doing value addition- No of value added product		Devpt, Tourism & Wildlife	Kilifi	

Revival of Mariakani dairy co-operative society (Mariakani ward)	50M				BQs Award/agreements	Reports Meetings Visits	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	
Promotion of co-operative ventures (All sub counties)	2M				No of new co-operatives	Certificates Minutes Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife		
Enhance Co-operative Governance (All sub counties)	5M				No of Compliant Co-operatives	Reports M&E Visits and Reports Audits	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	
Undertake Co-operative Research (All Sub counties)	3M				Up to Date data on Co-operatives	Reports M&E Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	

ON GOING

Feasibility Study For Revival Of Mariakani Dairy Co- Cooperative- All Wards	5M				Feasibility Study Report	Meeting s Questionnaires Face to face Interviews Desk Studies	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	Consultancy Contract Awarded
Promotion Of New Co-operatives- All Sub counties	5M				No of people sensitized No of New Co-operative formed No of new committee inducted	Registration Certificates Reports Visits	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	80%
Promotion Of Co- operative Marketing (Dairy, Cashnuts, Coconuts) (All Sub Counties)	2M				No trained on value addition	Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	Not taken off

Capacity building of beach, community tourism operators	8M				Trainings	Reports, Attendance lists	Dept of Trade, Industrialization, Co-op Devpt, Tourism &	County Government of Kilifi	Not taken off
							Wildlife		
Refurbishment of the Malindi Tourist Market	20M				Completion certificate	BQs, Contracts, Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	BQ being worked on
Develop and Promote community ecotourism ventures	20M				Number of ecotourism groups handled	Reports, attendance lists, receipts, certificates	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	Not taken off
Destination Marketing	12M				Billboards	Requisitions	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	Not taken off
Organize and participate in Tourism promotional campaigns and events	25M				Attendance lists, invoices, payment vouchers,	Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	Not taken off
Develop tourist facilities	20M				New facilities	Certificate of completion,	Dept of Trade, Industrialization,	County Government	Not taken off
						operation certificates	Co-op Devpt, Tourism & Wildlife	of Kilifi	
Feasibility study on new tourist circuits	6M				Feasibility study report	Invoice Reports	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	Not taken off

Tourism Advocacy campaigns	40M				Schedule of advocacy programmes	Promotional materials	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	Not taken off
Re-brand and Re-package tourism products	27M				Logos	Branded items and materials	Dept of Trade, Industrialization, Co-op Devpt, Tourism & Wildlife	County Government of Kilifi	Not taken off

4.5 Water, Natural Resources, Environment, Forestry and Solid Waste Management

Implementation, Monitoring and Evaluation Matrix

Project Name Location	Est. Cost Kshs million	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Project Implementation Status
Climate Change adaptation project- Ganze Sub County	60M	3 years	No. of people coping with climate impacts Reduced deaths from drought by livestock	Photos, progress reports, videos	Department, community, key stakeholders	County Government	New project
Climate Mitigation Project -All wards	90 M	3 years	No. of trees planted No. of awareness meetings	Meeting reports Photographs taken Videos	Department, community, key stakeholders	County Government	New Project
Outdoor advertisement master plan	3M	1year	1 plan	Consultancy procured	Department	County government	On going
County outdoor advertisement infrastructure project	60M	3 Years	No. of outdoor infrastructure procured, installed and used	Photos, Procurement reports	Department, PPES	County Government, Private investors	New Project
Noise abatement project	22M	3Years	-No of noise meters procured -Zoning report -No. of Campaigns -No. of roadshows done	Reports, Procurement documents,	Department	County Government	Ongoing

Air Pollution control project	60M	3 years	Ultra-modern gadgets procured No. of Training	Reports, Photos, procurement documents	Department, DOSH, NEMA, KEBS	County Government	New project
Capacity Building on environmental matters	40M	3 Years	No of Capacity building training	Training reports	Department	County government, Stakeholders	Ongoing
Rehabilitation of Degraded Areas	90M	3 years	No. of trees planted No. of Quarries Rehabilitated	Reports, Photos, Videos	Department, Quarry owners association	County Government, Quarry owners association	Ongoing
Annual county environment competition	30M	3 years	No. of competition held No. of awards given	Reports	Department, NEMA, Stakeholders	County Government	Ongoing
Environmental Education and awareness	30M	3 Years	No of awareness sessions held	Reports	Department, Stakeholders	County government, Stakeholders	Ongoing
Annual Environmental Action Plan	9M	3 Years	1 Plan developed	Plan	Department, Other line ministries, stakeholders	County Government, NEMA	Ongoing
Livelihood improvement of Artisanal and small scale miners	120M	3 years	No. of procured No. of Trainings done	Procurement and training Reports	Dept, NRM Cooperatives	County Government, NRM Cooperatives, Private Investors	On going
Natural Resources Investors Support Project	140M	3 Years	No. of Trainings done PPP Developed	Training Reports Functional PPP	County Government, Private NRM Investors	County Government, Private NRM Investors	New Project
Capacity Building on waste management	30M	3 years	No. of trainings Held	Training reports	Department	County Government	On going
PPEs for Waste management	30M	3 Years	No. of PPEs Procured	Procurement report	Department	County Government	On going

Upgrading of dampsites to landfill	90M	3 years	No. of landfills developed	Reports	Department	County Government	New project
Solid Waste Collection Infrastructure	150M	3 Years	No of infrastructure acquired	Procurement reports	Department	County Government	On going
Community Waste handling Groups Support	60M	3 years	No. of equipments procured and shared to groups Legislation developed	Procurement reports	Department	County Government	On going
Establishment of public recreational parks	35m	2yrs	Public recreational parks developed	Procurement reports	Department	County Government	New project
Construction of forest guards houses	10m	1yr	2No. forest guards houses in place	Procurement reports	Department	County Government	New project
Improvement of County Tree Nurseries	16M	2Year	No. of Tree Nurseries Improved	Progress reports, Photos, Items procured	Department	County Government	On going project
River bank protection	60M	3 Years	River Bank area protected	No. of nurseries established, Areas planted with vertiver, sensitization meetings reports	Department	County Government	On going project
Marine Conservation	30M	3 Years	Marine areas conserved	No. of mangroves seedlings planted, no. of community members sensitized	Department	County Government	On going Project
Development of County Outdoor advertisement and signage master plan	1.3m	2 years	1 master plan developed	Procurement reports	Department	County government	On going project
Conduct Environmental Impact Assessment for all county projects	45 M	3 years	EIA reports for all county projects	Progress reports	Department	County governments	On going project

Ganze Dam	18m	1 year	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Rima rapera bore hole	6m	1 year	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Dooni bore hole	6m	1 year	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kibaokiche-masaani Mikomani pipeline water project, Rabai	35m	3 years	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Vishakani-Mleji pipeline water project, Rabai.	7m	1 year	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Fumbini water project - kilifi North	2m	1 year	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kisimachak ufa - Watala water project - Magarini sub county	5m	1 year	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Watamu-Kanani pipeline water project phase II. Malindi	15m	1 year	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project

Marafa-Chanjalo pipeline water project, Bungale. Magarini	20m	1 year	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kwa Nzai Water Pan Mwanamwi nga Kaloleni	12m	1 year	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Gede- chumani – tezo - Kilifi water pipeline project, Kilifi North.	150m	3 years	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Tezo - Chumani - Uyombo water project Kilifi North	25m	2 years	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Baricho – Balagha-Matolani – Bombi pipeline extension water project Magarini	45m	2 years	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kirepwe Island Borehole	23m	2 years	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
GedeShiran go Borehole	23m	2 years	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Rima ra pera Borehole	20m	1 year	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project

Mwawesa Borehole	20m	1 year	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Sewage Disposal services	20m	1 year	Sewerage exhauster in place	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Construction of sewerage systems for 2 Towns in the County	120m	3 years	Sewerage treatment plants and sewer networks developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Disaster Mitigation	14m	1 year	Plastic water storage tanks and guttering system developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Water Storage facility for continuous water supply to Kaloleni Town. Kaloleni	30m	2 years	1500m ³ Blue scope tank in place	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Survey and design of water projects	70m	3 years	Projects Design reports in place	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kamkunji quarry water system Rabai	60m	3 years	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Water Resources Development	41.6m	2 years	Water resources map in place	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project

Mwijo-Makomboani Water Project	16.2m	2 years	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kizurini Water Project	4.5m	1 year	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Katolani-Tsangatsini Water project	30m	2 years	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kakunaa water pipeline with 50m ³ storage tank	5m	1 year	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Mwareni water pipeline project with 100m ³ tank	25m	2 years	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Tsongoni-Kitsaumbi-Mwabanyundo water project	35m	2 years	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kanyumbuni Borehole	20m	1 year	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Tsangalaweni Water Pan	8m	1 year	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project

HademuNgu luweni- Kizurini water project	8m	1yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Maboyani-Kabateni Water Project	35m	3yrs	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Gotani- Miyani-Kasemeni water project	43m	3yrs	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Hademu-Kilonga Water Project	25m	2yrs	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Juhudi-Kakomani Water Project	7m	1	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Juhudi-Kithengwan i water project	9.8m	1	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Tsanzuni-Migumomiri - Mtsengo water pipeline	10m	1yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Mida/Matsangoni water project	25m	2yrs	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project

Kaembeni-Matsangoni, Matsangoni-Tezo, Matsangoni-Uyombo water project	190m	3yrs	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Maweya Kati- Timboni-Watamu	52m	3yrs	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kadzinuni-Tandia pipeline	27m	2yrs	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Mwanzai spring water project	4.4m	1yr	Protected spring developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Chengoni dam	26.3m	1yr	53,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kizingo borehole rehabilitation	2.8m	1yr	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
ChasimbaM bomboniphaselII	12m	3yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Lutsangani dam	16m	3yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project

Matandale – Junju – Chodari pipeline extension water project Kilifi south	22m	2yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Panga Moshi water project, Kilifi South.	33m	2yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Adu-Ramada-Maziachenda pipeline	47m	3yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Sosoni - Kiroso-Chamari water project	116m	2yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Ramada Bora Imani Marereni Vibao Vii ri	300m	3yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kadzandani-Mogole-Chamari pipeline	20.5m	3yrs	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Construction of 4no.250m3 elevated tanks at kisima Cha Kufa	40m	1yr	4no.250m3 elevated tanks at kisima Cha Kufa developed	Procurement reports completion Inspection and acceptance certificates 3500m3 buffer storage	Department	County Government	New project
Borehole drilling at Madzayani	15m	1yr	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project

40000m ³ Water pan Kanyumbuni Adu(MnagoWa Shibe)	15m	1yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Timboni Gongoni Wells	60m	3yr	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Construction of 3500m ³ buffer storage for the Kakuyuni-Watamu system & Improvement of Mida-Matsangoni Pipeline system	200m	1yr	3500m ³ buffer storage in place	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Construction of Earth Dam at Sosobora, Girimacha	15m	1yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Construction of Water Pan at Raukani, Chakama Location	15m	1yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Mazeras-BuniKisima niMwatsama water pipeline	41m	3yrs	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Manoloni water pipeline	7.7m	1yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project

Baramare water pipeline	6.6m	1yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Mwandoni Pipeline	6.5m	1yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Mtandikeni Masaani	2.5m	1yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Colorado-BwagaMoyo rehabilitation	20m	1yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kibao-KicheMasainiKadzuyuni Mwanjama	30m	1yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Dzivo-Mwamruu	6m	1yr	Water Accessibility through pipeline water storage tank and water kiosks	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Jhuri Pan	10m	1yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Jimba Pan	10m	1yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project

Mwanjama Pan	10m	1yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Katumbiri Pan	10m	1yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Kaliangombe Pan	10m	1yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Ribe Girls Borehole	15m	1yr	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Ribe Boys Borehole	51m	1yr	Solar driver fitted with RO unit developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Pumping units for Mazeras Pump House	10m	1yr	Pumping units in place	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Chapungu earth dam- Bamba	15	1yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
Gwaseni earth dam – Bamba	15m	1yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project

Kajiri earth dam- Bamba	15m	1yr	43,000m ³ reservoir and related civil works developed	Procurement reports completion Inspection and acceptance certificates	Department	County Government	New project
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4.6 Roads, Transport and Public Works Services

Implementation, Monitoring and Evaluation Matrix

Project Name Location	Cost Estimates Kshs million	Time Frame	Monitoring Indicators	Monitoring Tools	Implementing Agency	Source of Funds	Implementation Status
Kwambaji - Mwatsama road	20,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Bondora - Kinung'una-Nguzo Ishirini road	43,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Kanamai (Majengo) - Animo road	32,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Completion of Maluwani Road	10,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Upgrading of 5km Bamba township roads	13,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Mbaraka Chembe Road	10,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Petanguo to Dungicha Road	20,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Mapimo Road	20,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Cabro Completion of Bus Park - St. Luke's Road	10,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Majengo Kanamai to Jumua Road	25,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed

Completion of Shella Cabro	5,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Completion of Mtwapa Buspark	150,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
4.2km Upgrading of A7 (Kanu Office - Kisumu ndogo (Mbuyuni road), Bus park - Muyeye)	273,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Completion of 2.5KM Upgrading of B8 - Sultan Palace road	72,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
A7(Mzambarauni) - Chiefs Office (mtwapa health centre)	15,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Completion of Chitwa cha Mkamba Bridge	5,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Beautification of Malindi Town Roundabout	5,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Boda boda and passenger sheds (on B8 road from Mtwapa to Marereni)	52,000,000	2016/2017	No of sheds constructed	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Completion of Sosoni - Majengo - Mulunguni road	5,000,000	2016/2017	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Purchase of 1no Bulldozer	21,000,000	2016/2017	No of bulldozer	Procurement report	Department of Roads Transport and Public works	Gok	Proposed
Purchase of 1 no Roller	12,000,000	2016/2017	No of roller	Procurement report	Department of Roads Transport and Public works	Gok	proposed
Purchase of 1 no Low loader	19,000,000	2016/2017	No of low loader	Procurement report	Department of Roads Transport and Public works	Gok	Proposed
Construction of Kivukoni Bridge to Takaungu	250,000,000	2017/2018	No of bridges constructed	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Rehabilitation of Baricho bridge	50,000,000	2017/2018	No of bridges constructed	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Kizurini Kwa Demu Road	40,000,000	2017/2018	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed

Mamburui Baricho Road	50,000,000	2017/2018	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Ngombeni Jibana	20,000,000	2017/2018	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Upgrading to Bitumen of Malindi-By pass	200,000,000	2017/2018	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Upgrading to Bitumen of Mtwapa-By pass	150,000,000	2017/2018	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Construction of Kilifi Township Modern Buspark	350,000,000	2017/2018	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Upgrade and Expand Road Network (county wide road)	40,000,0000	2017/2018	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	proposed
Rural Access Roads County wide	40,000,0000	2017/2018	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Maintenance of Rural Access roads county wide	30,000,0000	2017/2018	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed
Construction and Maintenance of Drainage Systems in the urban centers county wide	50,000,000	2017/2018	Km of road upgraded	Survey, inspection reports, bill of quantities	Department of Roads Transport and Public works	Gok	Proposed

4.7 County Health Services

Project Name Location	Est. cost KShs Million	Timeframe	Monitoring tools	Implementing agency	Source of Funds	Project Implementation Status
P.1: General Administration , Planning and Support services						
Recruitment of Health Personnel County wide	200m	2017/2018	Staff returns	Health Services	CGK	Proposed
Construct Staff houses in Health Facilities at Mitsajeni Dispensary, Makomboani Dispensary, Chumani Dispensary, Boraimani, Kamale, Chiferi, Mrima wandege, Mrima Mkulu, Mwale, Kanyumbani, Kwajuaje, Jibana, Bamba, Boyani Dispensary , Kinuguna Dispensary, Jibana, Mwale, Buni	50m	2017/2018	Reports on constructed staff houses	Health Services	CGK	Proposed
Purchase 15 utility vehicles in all the 7 Sub Counties	25m	2017/2018	Logbooks	Health Services	CGK	Proposed

Purchase 60 motor bikes in all wards	10m	2017/2018	Logbooks	Health Services	CGK	Proposed
Installation of CCTV at Mariakani Hospital	20m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Construct rain water harvesting infrastructures in rural health facilities county wide	10m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Construction of new administration blocks for office space for Sub County team at Kilifi North, Malindi Kaloleni, Ganze, Magarini, Rabai, and Kilifi South	30m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Construct perimeter wall in 2 hospitals and 2 health centre facilities (Kilifi/Malindi / Rabai & Vipingo)	20m	2017/2018	Reports on fenced facilities	Health Services	CGK	Proposed
Construct incinerators at Jibana, Rabai, Gede sub county hospitals	20m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Construct 11 incinerators for the county Health facilities at Mitsajeni Dispensary, Makomboani Dispensary, Chumani Dispensary, Boraimani, Kamale, Chiferi, Mrima wa ndege, Mrima Mkulu, Mwale, Kanyumbani, Kwajuaje, Gotani Health Centre, Mwale, Buni	11m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Install solar panels in all rural primary health care facilities for lighting	10m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Procure 4 laundry machines for Bamba, Jibana and Gede, Rabai Sub County Hospitals.	30m	2017/2018	Project Progress reports	Health Services	CGK	Proposed
Refurbishment of all Hospitals County wide	50m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Refurbishment of all Primary Health Care Facilities County wide	100m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
P.2: Curative Health Services						
Equip all Dispensaries faculties with ICT infrastructure	32m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Procure Essential Medicines and Medical Supplies	500m	2017/2018	Project Progress reports	Health Services	CGK	Proposed

Establish Gender Based Violence Centre at Malindi and Mariakani Sub County Hospital	40m	2017/2018	Reports on the established GBV	Health Services	CGK	Proposed
Construct and Equip a Trauma Centre at Mariakani Hospital	30m	2017/2018	Report on the established Trauma centre	Health Services	CGK	Proposed
Construct and equip eye centre in Kilifi County Hospital	20m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Construction and equipping of Cancer Diagnostic Centre at Kilifi County Hospital	25m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Purchase of Oxygen Plant for Malindi and Mariakani Sub County Hospital	45m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Construct and equip 4 new mortuaries at Mariakani, Bamba Marafa & Rabai	40m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Expand Mariakani sub county hospital by construction of a paediatric ward, female and male - surgical and medical wards, casualty and a new-born unit	30m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Construct Maternity wing and ICU at Malindi county hospital.	50m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Construct Dispensaries in all the 7 Sub Counties	255m	2017/2018	Progress reports and completion reports	Health Services	CGK	Proposed
Upgrade dispensaries to be health centres, Makanzani,, Dzikunze, Jarib uni, Mtepeni ,Garashi, Marereni, Adu, Ziani, Jilole, Kakuyuni, Mambuui, Marikebuni, and Sosoni	30m	2017/2018	Reports on Dispensaries upgraded to Health Centres	Health Services	CGK	Proposed
Upgrade and expand Gede to be sub county health referral hospitals and construction of male and female wards, laundry, and kitchen in the hospital.	20m	2017/2018	Progress reports and completion report	Health Services	CGK	Proposed
Construct and equip laboratories at health facilities: Jila, Gotani, Rabai, Matsangoni, Chasimba,	50m	2017/2018	Progress reports and completion	Health Services	CGK	Proposed
Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo, Makanzani			report			

Construct accident and emergency department at Vipingo ,Mtwapa ,Rabai)	30m	2017/2018	Progress reports and completion report	Health Services	CGK	Proposed
Upgrade storage facilities for primary healthcare facilities in the Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo	13m	2017/2018	Progress reports and completion report	Health Services	CGK	Proposed
Procure resuscitators For hospitals. (Kilifi, Malindi, Mariakani, Bamba & Jibana, Gede)	4m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Purchase EPI refrigerators for all the 7 Sub Counties	10m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Purchase of 600 patients beds for hospitals and health centres. County wide.	7m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Procure anaesthetic machines for hospitals, Bamba & Jibana, Rabai and Gede).	20m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Purchase of 9 X-ray machines for Gede, Bamba, Rabai, Marafa, Jibana, Vipingo, Mariakani, Kilifi and Malindi	6m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Purchase 6 Ultra Sound machines Gede, Bamba, Rabai, Marafa, Jibana, Vipingo	4.4m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Purchase 2 CT Scan (Malindi & Mariakani)	60m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Procure 20 incubators at Jila, Gotani, Rabai, Matsangoni, Chasimba, Ganze, Vitengeni, Gede, Muyeye, Marafa, Gongoni, Jilole, Chasimba, Vipingo, Mtwapa, Kizingo, Kilifi, Mariakani, Malindi	10m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Purchase assorted medical equipment's for all sub County hospitals	50m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Purchase of medical gases – portable 45kgs and 25kgs cylinders-All Health Facilities	6m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Purchase assorted medical equipment for all primary care facilities	50m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed

Purchase 72 portable oxygen concentrators	4.8m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Purchase patient monitors (Kilifi, Mariakani, Malindi, Bamba , Gede, Jibana, Rabai, Marafa)	4m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed
Establish drug rehabilitation centre at Kilifi, Mtwapa, and Mariakani.	20m	2017/2018	Progress reports and completion report	Health Services	CGK	Proposed

P.3: Promotive and Preventive Health Services

Project Name Location	Est. cost 2017/18 Kshs milli	Timeframe	Monitoring tools	Implementing agency	Source of Funds	Project Implementation Status
Sensitization on HIV/AIDS and TB in all 35 Wards in the County	5m	2017/2018	Reports on Sensitization on HIV/AIDS and TB	Health Services	CGK	Proposed
Sensitization on Cancer , Diabetes and High Blood Pressure in all 35 Wards in the County	5m	2017/2018	Reports on Sensitization on Cancer , Diabetes and High Blood Pressure	Health Services	CGK	Proposed
Establish 35 Community Units at in all wards.	4.7m	2017/2018	Reports on the establishment of Community Units	Health Services	CGK	Proposed
Purchase 6 fumigation machines at Kilifi, Malindi, and Mariakani.	10m	2017/2018	Progress reports and delivery report	Health Services	CGK	Proposed

P.4: Maternal and Child Health

Project Name Location	Est. cost 2017/18 Kshs milli	Timeframe	Monitoring tools	Implementing agency	Source of Funds	Project Implementation Status
Construct 11 placenta pits in the 7 Sub Counties.	5.5m	2017/2018	Progress reports and completion report	Health Services	CGK	Proposed
Construct three maternity Homes in Kilifi, Malindi and Mariakani.	27m	2017/2018	Progress reports and completion report	Health Services	CGK	Proposed
Construct and equip maternity wards in health facilities at Bagamoyo, Mrima wa Ndege, Uwanja wa ndege, Chasimba, Mtwapa, Mitsajeni, Ndingiria Dispensary, Ganze, Kizingo, Mitangani/ Rimarapera, Magarini Dispensary, Ndatani Dispensary, Garashi	50m	2017/2018	Progress reports and completion report	Health Services	CGK	Proposed

P.5: Health Research and Development

Research Feasibility studies	10m	2017/2018	Progress report	Health Services	CGK	Proposed
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