

**REPUBLIC OF KENYA
COUNTY GOVERNMENT OF KILIFI**

COUNTY TREASURY



**COUNTY ANNUAL
DEVELOPMENT PLAN**

2020-2021

County Vision and Mission Statements

VISION

To be a leading, vibrant, highly productive, secure and prosperous county providing high quality life for all its inhabitants.

MISSION

To provide an enabling environment for efficient utilization of resources, industrial growth and effective provision of essential services for improved quality of life for all.

CORE VALUES

- Integrity
- Transparency and Accountability
- Prudent use of Public Resources
- Inclusivity and Public Participation
- Environmental Sustainability
- Appreciation for Diversity

TABLE OF CONTENTS

County Vision and Mission Statements	1
Abbreviations and Acronyms	5
Glossary of commonly used terms	6
Foreword	7
Acknowledgement	8
Legal Basis for the County Annual Development Plan	9
Executive Summary	11
CHAPTER ONE: INTRODUCTION	12
1.0 Introduction	12
1.1 Location and size of the County	12
1.2 Demographic information	12
1.3 Ecological and climatic conditions	12
1.4 Administrative and political units	12
1.5 Socio-economic activities	13
1.6 Preparation of Annual Development Plan	14
1.7 Annual Development Plan linkage with CIDP 2018-2022`	15
1.8 Annual Development Plan linkage to the Medium Term Plan III('Big Four' Agenda)	15
CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP 2018/2019	17
2.0 Introduction	17
2.1 Public Administration and Inter Governmental Relations sector	17
2.1.1.1 Sector/Sub-Sector achievements in FY 2018/19	17
2.1.1.5: Challenges experienced in the implementation of the FY 2018/19 Budget	24
2.1.1.6: Lessons learnt from the implementation of the previous financial year budget	24
2.1.3 COUNTY PUBLIC SERVICE BOARD	27
2.1.3.4 Challenges experienced in the implementation of the FY 2017/18 FY budget	29
2.1.3.5 Lessons learnt from the implementation of the Previous FY Budget	29
2.2 Agriculture, Rural and Urban Development Sector	32
2.2.1 The mandate of the sector:	32
2.2.2.1 Key achievements	33
2.2.1.4: Challenges experienced in the implementation of the FY 2018/19	50
2.2.1.5: Lessons learnt from the implementation of the Previous FY Budget	52
2.2.2 LANDS, PHYSICAL PLANNING, HOUSING AND ENERGY	52
2.2.2.3 Challenges experienced in the implementation of the FY 2018/19 Budget	57
2.2.2.4: Lessons learnt from the implementation of the Previous FY	57
2.3 ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL RESOURCES SECTOR	58
2.3.1 Water and Sanitation, Environment, Solid Waste Management and Natural Resources	58
2.3.1.4: Challenges experienced in the implementation of the FY 2018/19 Budget	70
2.3.1.5: Lessons learnt from the implementation of the Previous FY	70
2.4 EDUCATION SECTOR	71

2.4.1 EDUCATION AND ICT	71
Key Achievements	71
ICT Key achievements	72
2.4.1.5 Challenges experienced in the implementation of the FY 2018/19	77
2.4.1.6: Lessons learnt from the implementation of the Previous FY	77
2.5 HEALTH SECTOR	77
2.5.1 COUNTY HEALTH SERVICES	77
Key achievements	78
2.5.1.4: Challenges experienced in the implementation of the FY 2018/19 Budget	84
2.5.1.5: Lessons learnt from the implementation of the Previous FY Budget	84
2.6 ENERGY, INFRASTRUCTURE AND ICT SECTOR	84
2.6.1 ROADS, TRANSPORT AND PUBLIC WORKS	84
2.6.1.1: Summary of financial year 2018/2019 Departmental Programmes	85
2.6.1.3: Challenges experienced in the implementation of the FY 2018/19 Budget	88
2.6.1.4: Lessons learnt from the implementation of the Previous FY Budget	88
2.7 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR	88
2.7.1 DEPARTMENT OF GENDER, CULTURE AND SOCIAL SERVICES	88
Key Achievement:	89
2.7.1.4: Challenges experienced in the implementation of the FY 2018/19 Budget	96
2.7.1.5: Lessons learnt from the implementation of the Previous FY	96
2.8 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR	97
2.8.1 Department of Trade, Tourism and Cooperative Development	97
Key achievements	97
2.8.1.4: Challenges experienced in the implementation of the FY 2018/19 Budget	104
2.8.1.5: Lessons learnt from the implementation of the Previous FY Budget	104
2.9: GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR	104
2.9.1: Office of the County Attorney	104
CHAPTER THREE	108
3.0 COUNTY STRATEGIC PRIORITIES AND PROGRAMMES IN 2019/2020 FINANCIAL YEAR	108
3.0 Introduction	108
3.1 PUBLIC ADMINISTRATION AND INTER-GOVERNMENTAL RELATIONS	108
3.1.1 DEVOLUTION, DISASTER AND PUBLIC SERVICE MANAGEMENT	108
3.1.1.1 Sector Strategic Priorities and Programmes in 2020-2021 FY	108
3.1.2: OFFICE OF THE GOVERNOR	112
3.1.3: COUNTY PUBLIC SERVICE BOARD	118
3.1.4: FINANCE AND ECONOMIC PLANNING	123
3.2 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR	128
3.2.1 AGRICULTURE, LIVESTOCK DEVELOPMENT AND FISHERIES DEVELOPMENT	128
Sector Strategic Priorities and Programmes in 2020-2021 FY	128
3.2.2 LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND ENERGY	142
3.2.2.1: Capital and Non-Capital Projects for 2020/2021 FY	144
3.3 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR	152
3.3.1 Water, Environment, Natural Resources and Solid Waste Management	152

3.3.1.1 Capital and Non-Capital Projects 2020/2021 FY	155
3.4 EDUCATION SECTOR	172
3.4.1 EDUCATION AND ICT DEPARTMENT	172
3.4.1.1: Capital and Non-Capital Projects for 2020/2021 FY	174
3.4.1.3 Payments of Grants, Benefits and Subsidies	179
3.5: HEALTH SECTOR	179
3.5.1 COUNTY HEALTH SERVICES	179
Sector/Sub-Sector Strategic Priorities	179
Role of Stakeholders	180
3.5.1.1: Capital and Non-Capital Projects FY 2020/2021	182
3.6 ENERGY, INFRASTRUCTURE AND ICT SECTOR	204
3.6.1 Roads, transport and public works	204
3.7 SOCIAL PROTECTION, CULTURE AND RECREATION	207
3.7.1 Gender, culture, social services and sports	207
Key strategic objectives	207
Role of Stakeholders	208
Departments Development Priorities and Strategies	208
3.8 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR	218
3.8.1 TRADE, TOURISM AND COOPERATIVES DEVELOPMENT	218
Strategic priorities of the sector/sub-sector	224
Sector Strategic Priorities and Programmes in 2020-2021 FY	224
3.8.1.1: Capital and Non-Capital Projects for 2020/2021 FY	224
3.9 GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR	238
3.9.1 Office of the County Attorney	238
CHAPTER FOUR	241
4.0 RESOURCE ALLOCATION	241
CHAPTER FIVE	249
5.0 MONITORING AND EVALUATION FRAME WORK	249
5.1 National Integrated Monitoring and Evaluation System (NIMES)	249
5.2 Institutionalization of CIMES in Kilifi County	250
5.3 MONITORING AND EVALUATION PERFORMANCE INDICATORS	254

ABBREVIATIONS AND ACRONYMS

ADP Annual Development Plan
AMS Agricultural Mechanization Services
ASAL Arid & Semi-Arid Lands
ATC Agricultural Training Centre
BMUs Beach Management Units
BQ Bill of Quantities
CADP County Annual Development Plan
CBROP County Budget Review and Outlook Paper
CDA Coast Development Authority
CDF Constituency Development Fund
CDLP County Director of Livestock Production
CDVS County Director of Veterinary Services
CEC County Executive Committee
CFSP County Fiscal Strategy Paper
CGK County Government of Kilifi
CO Chief Officer
CIDP County Integrated Development Plan
ECDE Early Childhood Development Education
EEZ Exclusive Economic Zone
EPZ Export Processing Zone
FAO Food and Agriculture Organization
FFS Farmer Field School
FY Financial Year
GOK Government of Kenya
HQ Headquarter
ICT Information Communication Technology
IEBC Independent Electoral and Boundaries Commission
IFMIS Integrated Financial Management Information System
KCG Kilifi County Government
KDSP Kenya Devolution Support Programme
KNBS Kenya National Bureau of Statistics
LA Local (Government) Authority
NGO Non-Government Organization
No. Number
M&E Monitoring and Evaluation
MDAs Ministries, Departments and Agencies
MTEF Medium Term Expenditure Framework
PBB Programme Based Budget
PFMA Public Finance Management Act
SDGs Sustainable Development Goals
SGR Standard Gauge Railway
SMC School Management Committee
UNDP United Nations Development Programme

GLOSSARY OF COMMONLY USED TERMS

Programme: A grouping of similar projects and/or services performed by a Ministry or Department to achieve a specific objective; The Programmes must be mapped to strategic objectives.

Project: A project is a set of coordinated activities implemented to meet specific objectives within defined time, cost and performance parameters. Projects aimed at achieving a common goal form a programme.

Green Economy: The green economy is defined as an economy that aims at reducing environmental risks and ecological scarcities, and that aims for sustainable development without degrading the environment.

Indicators: An indicator is a measure that can be used to monitor or evaluate an intervention. Indicators can be quantitative (derived from measurements associated with the intervention) or qualitative (entailing verbal feedback from beneficiaries).

Outcomes: The medium-term results for specific beneficiaries which are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives as set out in its plans. Outcomes are "what we wish to achieve". Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

Outputs: These are the final products, goods or services produced for delivery. Outputs may be defined as "what we produce or deliver".

Performance indicator: A measurement that evaluates the success of an organization or of a particular activity (such as projects, programs, products and other initiatives) in which it engages.

Outcome Indicators: Outcome indicators measure the quantity and quality of the results (change) achieved through the provision of services. An outcome indicator answers the question: "How will we know success when we see it?" Examples: Percentage decrease in child mortality; Increase in productivity for small farmers; Literacy rates in a given primary grade; etc

Flagship/Transformative Projects: These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc. They may be derived from Kenya Vision 2030 or County Transformative Agenda.

Capital Projects: Can be defined as a group of related activities that are implemented to achieve a specific output and to address certain public needs. Projects should therefore be based on a comprehensive needs assessment and must have a time frame for completion and realization of the desired results. Capital projects shall be all activities meeting the above definition with a cost of at least Kshs. 5 Million (Treasury Circular No. 14/2016 dated July 13, 2016).

xi

Sector: For the purposes of planning, the CADP sectors shall be based on the following MTP Sectors: Tourism, Agriculture, Livestock and Fisheries, Trade, Manufacturing; Business Process Outsourcing (BPO) and IT-Enabled Services, Financial Services, Oil and Other Mineral Resource, Education and Training, Health, Environment, Water and Sanitation, Population, Urbanization and Housing, Gender, Youth and Vulnerable Groups, Sports, Culture and Arts, Devolution, Governance and Rule of Law, Infrastructure, Information and Communications Technology, Science, Technology and Innovation, Land Reforms, Public Sector Reforms, Labour and Employment, National Values and Ethics, Ending Drought Emergencies (EDE), Security, Peace Building and Conflict Resolution and Blue Economy.

Medium Term Expenditure Framework (MTEF): a rolling plan, typically for 3 years, which focuses on translating the national strategic plan into organization of work, allocation of resources and division of tasks for implementation, and links the national strategic plan with the operational plans.

FOREWORD

The preparation of the County Annual Development Plan is provided for in Section 126 of the Public Finance Management Act, 2012 which requires the County Executive Committee Member responsible for Finance and Economic planning to prepare the development plan and submit the same to the county assembly for its approval.

This Annual Development Plan (ADP), which is a one-year step, is derived from the County Integrated Development Plan (CIDP) 2018-2022 and takes cognizance of recommendations from MTEF consultations, Sustainable Development Goals (SDGs), the Kenya Vision 2030, the African Agenda 2063 as well as contents of the County Strategic Investment Plan 2014-2020.

The development of the ADP began with a review of the implementation of the ADP for FY 2018/19 as well as other previous county programmes and projects. The ADP will guide development resource allocation per sector as well as the monitoring and evaluation of programmes slated for the medium term that reflect the county government's priorities and plans. By providing the review of the previous year's performance, this plan singles out gains to be consolidated and bottlenecks to be overcome during implementation of subsequent plans. Going forward, this plan has outlined measures for responding to changes in the financial and economic environment as well as programmes to be delivered.

Through this ADP, the County Government of Kilifi seeks to significantly realise the aspirations of the people of Kilifi through effective implementation of the planned projects and programmes. Due to constrained resources, projects and programmes will be funded in a prioritized manner in order to achieve maximum benefit from available resources. This will also call for prudent financial management and control in the execution of the ADP.

The successful implementation of this ADP will require an integrated approach in mobilization of resources and implementation of projects and programmes. We hope all stakeholders will blend harmoniously in playing their respective roles effectively and realise improved livelihoods for the people of Kilifi.

SAMUEL KOMBE NZAI,

COUNTY EXECUTIVE COMMITTEE MEMBER

FINANCE AND ECONOMIC PLANNING

ACKNOWLEDGEMENT

The formulation and preparation of the Annual Development Plan (ADP) for the FY 2020/2021 has been guided by the principle that Programme Based Budgeting should be informed by Programme Based Planning and Participatory Planning and should achieve Result Based Management of programmes and projects. The Result Based Management approach is geared towards feeding into the County Integrated Monitoring and Evaluation System (CIMES) which allows systemic measurement of the outcomes of the programmes and also provides mechanisms of harvesting the impact of the county government's programmes and projects on the lives of the people of Kilifi.

The preparation of this ADP has been made possible by the support of the county departments led by County Executive Committee Members, Chief Officers and teams of Directors and other technical staff. I extend my sincere appreciation to these county departments for undertaking reviews of the previous Annual Development Plan and providing programme proposals for the FY 2020/2021 plan and other relevant information.

The document was further enriched by the valuable ideas of members of the public, private sector and non-state organization and other key stakeholders including the County Budget and Economic Forum (CBEF).

I wish to acknowledge the effective stewardship and unwavering support of the County Executive Committee Member for Finance and Economic Planning (Hon. Samuel Kombe Nzai) throughout the process of preparing this ADP.

Finally, I am pleased to mention the team of officers in the Division of Economic Planning who tirelessly laboured to ensure this ADP captures the development agenda of the County Government of Kilifi and the aspirations of the citizens of Kilifi. The team, led by Mr. Wilberforce Mwinga and comprising of Ms. Sharon Adhiambo, Mr. Nicholas Kiamba, Mr. Symon Mwakisha and Mrs. Janet Tsuma also provided support to county departments in the process of harvesting ideas and plans that made the preparation of this document a success.

KENNEDY M. CHILIBASI

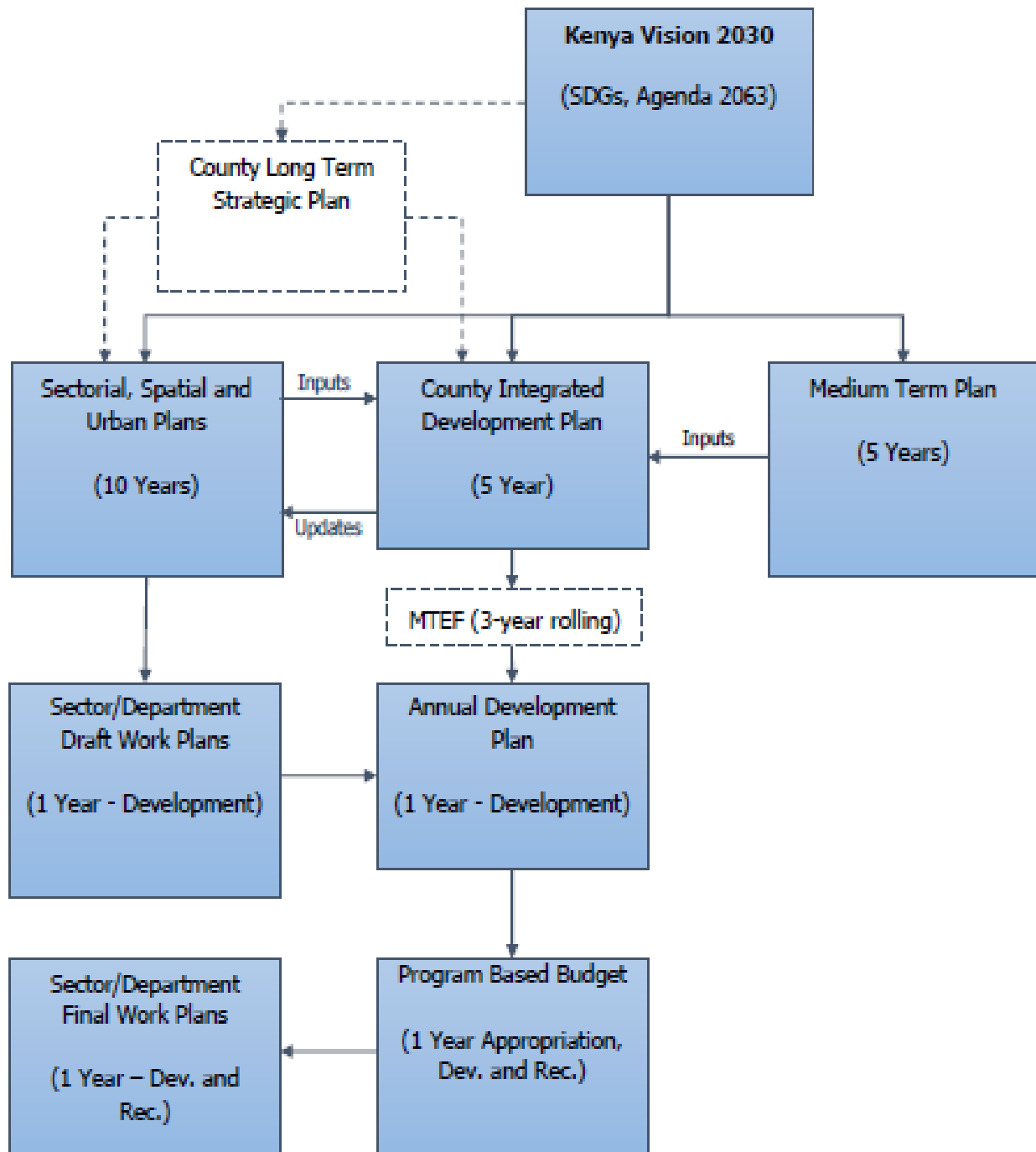
CHIEF OFFICER FOR ECONOMIC PLANNING

LEGAL BASIS FOR THE COUNTY ANNUAL DEVELOPMENT PLAN

Section 126 of the Public Finance Management Act, 2012 provides as follows:

1. Every county government shall prepare a development plan in accordance with Article 220(2) of the Constitution, that includes—
 - (a) Strategic priorities for the medium term that reflect the county government's priorities and plans;
 - (b) A description of how the county government is responding to changes in the financial and economic environment;
 - (c) Programmes to be delivered with details for each programme of-
 - (i) The strategic priorities to which the programme will contribute;
 - (ii) The services or goods to be provided;
 - (iii) Measurable indicators of performance where feasible; and
 - (iv) The budget allocated to the programme;
 - (d) Payments to be made on behalf of the county government, including details of any grants, benefits and subsidies that are to be paid;
 - (e) A description of significant capital developments;
 - (f) A detailed description of proposals with respect to the development of physical, intellectual, human and other resources of the county, including measurable indicators where those are feasible;
 - (g) A summary budget in the format required by regulations; and
 - (h) Such other matter as may be required by the Constitution or this Act.
2. The County Executive Committee member responsible for planning shall prepare the development plan in accordance with the format prescribed by regulations.
3. The County Executive Committee member responsible for planning shall, not later than the 1st September in each year, submit the development plan to the county assembly for its approval, and send a copy to the Commission on Revenue Allocation and the National Treasury.
4. The County Executive Committee member responsible for planning shall publish and publicise the annual development plan within seven days after its submission to the assembly.

Figure 1: ADP Linkage with other Plans



EXECUTIVE SUMMARY

Preparation of the Annual Development Plan (ADP) is a stage in county government budget process. Section 126 of the Public Finance Management Act, 2012 requires every county government to prepare a development plan in accordance with Article 220(2) of the Constitution. The Act 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 and 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.

Chapter one provides the legal basis for the annual development plan (ADP) and a brief description of the County in terms of its location, size, administrative divisions, and population structure and settlement pattern. The County's economic prospects and development potential is discussed here in relation to agricultural investment opportunities, livestock and fishing industry, tourism, industrialization, mining, land and sea transport, real estate and blue economy.

Chapter Two analyzes the situation of the various sectors in terms of the County government's departmental mandates, each department's capacity to deliver on agreed development targets, general achievements and implementation progress of FY 2018/2019 budget as well as challenges and emerging issues setting base for development of new and/or continuation of ongoing programmes.

Chapter Three provides details of each department's sector priorities and programmes proposed to be undertaken in FY 2020/21, based on the CIDP and sector strategic plans.

Chapter Four outline resource allocation for the programmes and projects for the FY 2020/21 as well as the distribution of programmes for diversified sectors within the county and locations of proposed implementation of the respective programmes.

Chapter Five presents by sector the programme/project implementation monitoring matrices, which show the total cost of each proposed main activity, its implementation fiscal year(s), the agency responsible for its implementation and source of funds, output and outcome indicators.

CHAPTER ONE: INTRODUCTION

1.0 Introduction

This chapter provides the legal basis for the annual development plan (ADP) and a brief description of the County in terms of its location, size, administrative divisions, and population structure and settlement pattern. It also highlights the linkages of the ADP with other planning frameworks at the national level.

1.1 Location and size of the County

Kilifi County is located in the coastal region of Kenya. It covers an area of 12,370.8 km² that lies between latitude 2°20" and 4°00" South, and between longitudes 39°05" and 40°14" East.¹ It borders Kwale County to the South West, TaitaTaveta County to the West, Tana River County to the North, Mombasa County to the South and Indian Ocean to the East.

1.2 Demographic information

According to projections by Kenya National Bureau of Statistics, Kilifi County is home to 1,498,647 people, composing of 723,204 males and 775,443 females.² Majority of the people living in Kilifi County are Mijikenda most of whom are predominantly farmers growing food crops such as maize, cassava, green grams, cowpeas and bananas.

1.3 Ecological and climatic conditions

The county has five Agro-Ecological Zones (AEZ) which have uniform production related characteristics like rainfall, vegetation, annual mean temperatures and humidity. The AEZ include coconut-cassava zones, cashewnut-coconut zone, livestock-millet zone, lowland-ranching zone and coconut cashewnut-cassava zone. 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. The annual temperatures range between 21°C and 30°C in the coastal belt and between 30°C and 34°C in the hinterland. The county experiences a very important wind field with relatively moderate wind speeds ranging from 4.8km/h along the coastal strip to 12km/h in the hinterland.³

1 Kenya National Bureau of Statistics, Kilifi County Statistical Abstract 2015

2 Kenya National Bureau of Statistics, Kilifi County Statistical Abstract 2015

3 Kenya National Bureau of Statistics, Kilifi County Statistical Abstract 2015 and Kenya Meteorological Department

1.4 Administrative and political units

Administratively, the county is divided seven sub-counties Magarini being the largest while Rabai is the smallest.

Table 1.1: Kilifi County Administrative Units by Area

Sub County	Area (Kms ²)	No. of wards	No. of location	No. of Sub locations
Kilifi North	530.3	7	7	22
Kilifi South	400	5	7	16
Ganze	2,941.6	3	14	48
Malindi	627.2	5	8	18
Magarini	6,979.4	6	8	28
Kaloleni	686.4	4	11	21
Rabai	205.9	4	7	12
Total	12,370.8	35	62	165

1.5 Socio-economic activities

1.5.1 Roads and Rail Network Ports and Airports, Airstrips and Jetties

Kilifi County has a road network of 101,000 km (out of which one (1) road is Class A Bitumen Trunk Road of 115.4 km, one (1) Class A Bitumen National Road of 168.6 km, five (5) Class C Bitumen Primary Roads of 219.3 km, 3000 km of Class D gravel Secondary Roads and Class E earthen minor roads. The other roads are unclassified.

The county has about 40 km of rail network, which is part of the Mombasa-Kisumu railway stretch that passes through the county between Mazeras and Samburu. There is one station in Mariakani and a railway terminus in the neighbouring Mombasa County.

1.5.2 Agricultural Activities

The main crops grown for subsistence are maize, cowpeas, green grams and cassava. The major cash crops in the county include sisal, mangoes, coconut, cashew nuts and pineapples. More than half (52.2%) of the County's land mass is arable. The major challenge to productivity for this land is unreliability of rainfall, which can be overcome by exploiting available irrigation potential. Water for irrigation can be tapped from Galana River and by creating dams on other smaller rivers across the County. The arable land is generally in areas that are suitable for dairy farming and other livestock keeping. Non-arable land accounts for about 41% of the County's land mass. The non-arable land area mainly comprises the County's rangelands, where the main economic activity is livestock.

The county also has a big blue economy investment potential arising from its 265 km long Indian Ocean coastline and accompanying 200 nautical miles Indian Ocean Exclusive Economic Zone (EEZ). The potential and strategies for the sustainable use of ocean resources integrates several sectors such as Energy, Transport, Environment, Tourism and Water. Apart from fish processing industries for local and international fish and fish by-product markets, the County has a shoreline with several areas with natural harbor conditions for development of sea ports.

1.5.3 Tourism

Kilifi County has tropical white sandy beaches along a 265 km coastline and a rich culture of her people and cultural heritage sites of global significance. The County is an attractive tourist destination. The

Vipingo Ridge golf course, Malindi airport and Kijipwa airstrip are examples of tourism promotion facilities in the county.

1.5.4 Trade and Industry

Current trade potential exists in the County's geographical positioning between the international sea ports in Lamu and Mombasa counties, proximity to Standard Gauge Railway (SGR) and elaborate inter-county road connectivity and electricity grid. As a suburban district of Mombasa City, the County hosts and has potential for more Export Processing Zones (EPZs) and other industrial parks. The County has potential for more agriculture-based investment such as horticultural product processing, coconut, cashew nut and other crops, as well as dairy and beef industries.

1.5.5 Health Facilities

The County's health department is highly under-staffed since the doctor-patient ratio is 1:10000 while the nurse-patient ratio is 1:2500. The average distance to the nearest health facility is 5k m. The health facilities in the county include hospitals, health centres, dispensaries and clinics/nursing homes.

Table 1.2: No. of health facilities in the County

Health Facility Type	GOK	FBO	Private	Total
Hospitals	5	2	3	10
Health Centres	15	0	4	19
Dispensaries	125	11	9	145
Clinics/Nursing home	0	0	119	119
Total no. Facilities	145	13	135	293
Community Health Units	85	0	0	85

1.6 Preparation of Annual Development Plan

The overall leadership in the preparation of the ADP was provided by County Executive Committee (CEC) member responsible for Planning, in accordance with Section 126 of the PFM Act, 2012. Data collection, collation and compilation of the plan was undertaken by a core team in the Division of Economic Planning under the coordination of its Chief Officer, who also provided technical backstopping to officers who prepared sector/departmental input for the ADP.

The team used mainly secondary data obtained from Government policy documents, departmental reports and strategic plans, the 2019/20 County Annual Development Plan (CADP), the 2019/20 Programme Based Budget estimates of the County Government, the 2018-2022 County Integrated Development Plan (CIDP) and other documents. County departments and accounting entities provided most of the primary data, in form of review reports on the previous CADP and 2018/2019 financial year budget implementation and proposals for main programme activities and targets for 2020/21 financial year, as appears in chapters two and three of the plan.

In the spirit of adhering with the provisions of the County Government Act, 2012 on citizen participation, public communication and access to information, public participation in the review, selection and prioritization of sector strategies and programmes in this ADP was facilitated by the County Treasury and individual county departments through public forums and interactive communication mechanisms they maintain with county residents, stakeholders. Programmes proposed for implementation in

2020/2021 financial year were informed not just by public views but also by the review of each department's progress in the implementation of the CADP for FY 2018/2019, planned budget for 2019/20, previous programme management experiences and emerging issues.

1.7 Annual Development Plan linkage with CIDP 2018-2022

The implementation of the CIDP 2018-2022 involves many development stakeholders, including National Government MDAs, donor partners and NGOs operating within the county, which are expected to prioritize CIDP strategic interventions in their work plans and budgets.

The County Annual Development Plan (CADP) links the County Integrated Development Plan (CIDP) with the county annual fiscal plan – the budget. It covers those components of CIDP sectorial strategies and the long and medium term development objectives which fall within the functional mandate of the County Government of Kilifi and prioritizes them for implementation in the FY 2020/2021.

The CIDP broad priorities and strategies will be implemented through programmes and sub-programmes in nine (9) national Medium Term Expenditure Framework (MTEF) sectors, viz: -

1. Agriculture, Rural & Urban Development
2. Energy, Infrastructure and ICT
3. General Economic and Commercial Affairs
4. Health
5. Education
6. Governance, Justice, Law and Order
7. Public Administration and International Relations
8. Social Protection, Culture and Recreation
9. Environment Protection, Water and Natural Resources

It is from programmes contributing to achievement of strategic objectives and goals of these MTEF sectors that the CADP has drawn and prioritized projects and activities to be implemented by county departments in 2020/2021 financial year. Although it focuses on county departmental functions, the CADP is a CIDP programmes' implementation tool, a form of consolidated county draft annual work plan upon which the 2020/2021 programme based budget (PBB) will be based.

1.8 Annual Development Plan linkage to the Medium Term Plan III('Big Four' Agenda)

The development agenda of the County Government of Kilifi is guided by priority policies and strategies outlined in the 'Big Four' Agenda, the Third Medium Term Plan (MTP-III) of Vision 2030. The priority policies and strategies have been incorporated in the County Government of Kilifi Medium Term Plan, which is the County Integrated Development Plan (CIDP) 2018-2022, from which annual development plans inform budgets in every financial year starting from FY 2019/2020.

The 'Big Four' Agenda prioritizes implementation of policies and programmes for:-

- Supporting job creation by increasing value addition and raising the manufacturing sector's share to GDP;
- Focusing on initiatives that guarantee food security and nutrition to all Kenyans;
- Providing universal health coverage thereby guaranteeing quality and affordable healthcare to all Kenyans; and
- Supporting construction of at least five hundred thousand (500,000) affordable new houses to Kenyans.

The County Government of Kilifi has harmonized the "Big Four" Agenda with the various county departments' goals and development priorities within the medium term development

agenda of the County Government of Kilifi by focusing on sectors of key interest to the population. The medium term agenda of the County Government of Kilifi are to:-

- (i) Ensure food sufficiency for all residents;
- (ii) Provide safe water coverage beyond 65% of the residents
- (iii) Promote good performance and quality education;
- (iv) Ensure accessible, equitable and quality healthcare services, and;
- (v) Secure beneficial use of land, other natural resources and build environment.

CHAPTER TWO: REVIEW OF THE IMPLEMENTATION OF THE PREVIOUS CADP 2018/2019

2.0 Introduction

This Chapter provides a summary of what was planned and what was achieved in each sector/sub sector per programme and sub-programme, as well as challenges experienced and lessons learnt during implementation of the 2018/19 CADP and annual budget.

2.1 Public Administration and Inter Governmental Relations sector

Vision

The sector vision is to become a leading sector in public policy formulation, coordination, supervision and prudent resource management.

Mission

The mission is to provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Goal

To ensure prudent resource utilization of human and financial resources for effective and efficient service delivery

2.1.1 Devolution, Public Service and Disaster Management

2.1.1.1 Sector/Sub-Sector achievements in FY 2018/19

The mandates of the department are: -

- Management of the Public service
- Institutional capacity development and Management promotion of a culture of disaster awareness and building the capacity for disaster risk reduction, at all levels;

The key achievements of the department are:

The department was able to roll out its key mandates; more so on service delivery in the sub county and ward levels as well as including the disabled and elderly population in the development agenda by efficiently rolling out the cash transfer programme.

The table below is a brief description of the departmental programmes carried out in the financial year 2018/19.

Table 2.1.1.1: Summary of FY 2018/19 departmental programmes

s						
Objective: To improve administrative, planning and support services for effective service delivery						
Outcome: Effective and efficient service delivery						
Sub- Programme	Key Outcomes/O utputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
SP1.1 Administrative services	To provide conducive environment efficiency service delivery	Office space created and in use	N/A	100%	80%	Customer certified
		Work environment certification index	65%	100%	80%	Customer certified
		Customer certification index	75%	100%	85%	Customer certified
SP1;2 Monitoring and evaluation	Competent workforce for quality and effective service delivery	Customer satisfaction index, Training need assessment reports	Nil	All employees (4317 County staff)	On going	Training needs assessment is ongoing, Feedback mechanism to capture customer satisfaction has commenced
SP:1:3 Performance management	High result oriented workforce	Proportion of staff signing performance contracts Departmental performance evaluation reports	Nil	All employees (4317 County staff)	All staff signed Performance Contracts	Drafting of performance contract for the FY 2019/2020 is ongoing
SP:1:4 Human Resource Management	Adequate workforce and effective service delivery Competent workforce for quality and effective service delivery	No. of staffs employed. Work load analysis report. Human resource	Ongoing N/A N/A	To be confirmed For all cadres of staff For all cadres of	Quality service delivery	Recruitment is an ongoing process The training needs assessment process is also ongoing
		development and management plan. Training curriculum developed and operationalized.		staff For all cadres of staff		
	Employees compensated	Number of employees compensated	2426	All employees compensated		Staff well compensated
	Employees gets medical cover & WIBA	Number of employees covered	2426	All employees	4273	Staff have access to medical cover and work injury benefit
Programme 2: Devolution services						
Objective: To strengthen the delivery of public services						
Outcome: Enhanced outcomes of devolved government initiative						
Sub- Programme	Key Outcomes/O utputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks

SP 2.1 Public participation and civic education programme	Enhanced outcomes of community participation in government affairs	Civic education and public participation framework developed and operationalized	0	Members of public	Civic education and Public participation conducted	Public participation and civic education is an ongoing process
Programme 3: Disaster Management						
Objective: To enhance capacity for disaster preparedness and response						
Outcome: Enhance disaster risk preparedness and management						
Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP 3.1 Disaster resilience	Increased capacity of the communities to overcome shocks occasioned by droughts, floods, Fires and conflicts	The proportion of the population adversely affected by disasters	14%	8%	30%	Unexpected floods occurred in Magarini and Malindi along river Sabaki.
		Number of community managed Disaster Risk Reduction committees	4 no. of committees	14 no. of committees	Nil	Lack of funds
		Proportion of households displaced by floods, Fires and Conflicts	0.5%	0.4%	1.5%	Increased due to the unexpected floods.
		Proportion of households depending on relief food	10%	8%	23%	Increased due to the effects of drought and prolong drought.
		Number of social safety net programs targeting the most vulnerable communities.	1	1	1	CTP county project.
		Number of people benefiting from CTP	820	500	460	Funds could not be paid due to wrongly placed items in budget during supplementary
SP 3.2 Disaster preparedness	Reduced fatalities and property loss as a result of disasters	Proportion of departmental annual budget set aside for disaster preparedness and mitigation	40%	40%	40.8%	Increased due to floods and prolong drought
		No. of plans and policies developed for effective Disaster management	0	4 no. plans/policies	1 plan and 1 policy	A contingency plan and policy developed

		No. of contingency plans developed and activated for response	1	1	1	Achieved
		Number of operational community disaster management structures established	2	2	2	4 ward level disaster committees and the county disaster council.
SP 3.3 Early warning systems	Prompt response to disasters	No. of operational and accurate disaster early warning systems established	Nil	1	Nil	Limited funds
		No of disaster preparedness centres using early warning systems	Nil	1	Nil	Budgetary constraints
		Proportion of population receiving and applying early warning information.	Nil	1.5	Nil	No Early Warning Systems not established
		Number of individuals, communities, personnel trained on Early warning systems.	Nil	100 persons	Nil	Budgetary constraints
		No. of Real time alerts for emergencies within the county	Nil	1	1	Achieved (For floods advisory)
SP 3.4 Disaster recovery	Enhanced capacity to disaster recovery	Number of post-disaster counseling centre	Nil	Nil	Nil	Budgetary constraints
		Number of Personnel trained on disaster recovery and reconstruction	3 no. of committees	10 no. of committees	4 no. of committees	Donor funded
		Proportion of resources allocated for disaster recovery	Nil	Nil	Nil	No policy in place for disaster recovery
		No. of individuals/ household covered by the scheme	Nil	Nil	Nil	No policy in place for disaster recovery

2.1.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP

The table below summarizes the department's capital projects for the financial year 2018/19.

Table 2.1.1. 2: Performance of capital projects for the previous FY 2018/19

Department of Devolution, Disaster and Public Service Management

Project Name/ Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.
Completion of sub-county administrators offices	To strengthen the delivery of public services	Services near the people	Services offered to the people	Almost complete	29,844,351	8,521,000
Construction of ward administrators offices	To strengthen the delivery of public services	Improved service delivery to the people	No. of ward administrators offices constructed	0	0	0
Refurbishment of deputy governors building	To strengthen the delivery of public services	Improved service delivery to the people	1 no. office refurbished	complete	1,853,360	1,225,087
Cash transfer to the elderly over 70 years	To disburse cash to the elderly and population in extreme poverty and drought	improved standard of living for the elderly	No. of elderly people receiving cash transfer funds	1228 beneficiaries received funds	35,000,000	28,776,426
Cash transfer to the persons living with severe disabilities	To disburse cash to the persons living with severe disabilities	improved standard of living for the PWDs	No. of people receiving cash transfer % of PWDreceiving cash transfer	Nil	3,000,000.	0
Sea rescue project	Purchase of sea rescue assorted equipment and items.	reduced deaths as a result of sea disasters	Number of assorted equipment and items supplied	Nil	7,380,214	5,350,352

Table 2.1.1. 3: Performance of non-capital projects for the previous FY 2018/19

The table below summarizes the department's non-capital projects for the financial year 2018/19.
Department of Devolution, Disaster and Public Service Management

Department of Devolution, Disaster and Public Service Management

Project Name/Objective/ Location	Objective/ Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)
Human resource development	To increase staff competencies and skills	enhanced effectiveness and efficiency in delivery of services	Number of staff trained	3
Human resource management	To enhance staff discipline and workplace ethics	enhanced effectiveness and efficiency in delivery of services	Number of manuals produced and in use	nil
Sub county and ward administration services	Ensure effective and coordinated service delivery to county residents	Improved service delivery	Reports of meetings held at sub county and ward level	42
	To promote national cohesion and patriotism	Improve service delivery	Number of national and international commemoration day celebrations attended	10
Administration planning and support services	Employee compensated		Number of employees compensated	4317
	Goods and services paid for		Number of goods and services paid for	all
Disaster management	Establishment of devolved disaster management structures	Increased understanding of disaster management	Number of ward disaster risk management committees formed	4
	Provision of guiding principles for disaster operations	Increase in understanding of disaster operations	Policy formed and implemented	1 incomplete policy
	To Development Disaster Management Plan	Standardised way of disaster operations	Disaster management plan developed	Nil

Drought and Emergency Operations	To cushion vulnerable population from the socio economic challenges	Distribution of relief food to the vulnerable population affected by socio economic challenges brought about by drought and floods disasters	Relief food distributed	Food distributed to over 60,000 people
Drought and Emergency Operations	To improve staff capacity to handle drought and disaster operations	Staff trained on drought and disaster operations	Number of officers trained on rescue and diving skills	20 No. of committees
Drought and Emergency Operations	To minimize number of sea accidents	Reduced number of sea accidents	Number of persons rescued/bodies retrieved	10 people rescued/10 bodies retrieved.
Drought and Emergency Operations	To increased awareness on sea safety	Increased awareness of sea safety	Number of awareness campaigns conducted	3 no. of committees trained on beach safety
Special programs	Maintained database for cash transfer program	Improved accountability of cash transfer program	Number of cash transfer registers updated	1 no. of committees 1 CTP register in place
	Continued cushioning of the vulnerable population from the socio economic challenges	Improved purchasing power of vulnerable population	Number of beneficiaries in receipt of the CTP funds	1228 Beneficiaries
	Effective administration of the CTP	Improve accountability of CTP	Monitoring and evaluation report	Nil

2.1.1.4: Payments of Grants, Benefits and Subsidies

The subsequent table shows the cash flows in terms of grants, benefits and subsidies to the department for the financial year 2018/19.

Table 2.1.1. 4: Payments of Grants, Benefits and Subsidies

Department of Devolution, Disaster and Public Service Management

Type of payment	Budgeted Amount (KSh.)	Actual Amount Paid (KSh.)	Beneficiary	Remarks*
NHIF/NSSF		51,691,150	employees	Cash remitted
Provident Fund		139,967,046.33	employees	Cash remitted
Cash transfer	35M	28,776,426.00	Elderly above 70 years	Cash not disbursed due to erroneous placement of funds to development vote in the budget.
Cash Transfer to people living with severe disabilities	3M	Nil	People Living with Severe Disabilities	Cash not disbursed due to erroneous placement of funds to development vote in the budget.

2.1.1.5: Challenges experienced in the implementation of the FY 2018/19 Budget

- A lot of bureaucracy in payment.
- Budget constraints and approval.

2.1.1.6: Lessons learnt from the implementation of the previous financial year budget

- Initiation of the budget cycle in time.
- Public participation and consultation the relevant stakeholders in the budget formulation process

2.1.2 Office of the Governor

2.1.2.1 The mandate of the department The role of this department is to build and manage the capacity of the County Government of Kilifi, and play a general role of the county administration. The Department will focus on effectiveness, efficiency and innovation as a priority to improve productivity. The Department is dedicated to realizing a public service that delivers impartial, quality and timely services to all its internal and external stakeholders. To achieve this, the Department must be responsive to the needs of both employees of the County Government and other line Departments and the public as well. The County has come up with a strategic Plan 2018- 2022, which is committed to changing the lives of its citizens through the provision of better health, quality education, decent jobs, safety and security, and which places great emphasis on the creation of jobs, especially for the youth. These elements have the power to bring about the reforms in the public service that everybody dreams about, while enabling the provision of quality service to all our different customers. 2.1.2.2 Key achievements

The department was able to significantly improve on its intergovernmental relation leading to improved and efficient service delivery to the citizens and departments.

2.1.2.3 Summary of FY 2018/19 departmental programmes

The table below is a brief description of the departmental programmes carried out in the financial year 2018/19.

Table 2.1.2. 1: Summary of FY 2018/19 departmental programmes

Programme 1: Leadership and Coordination of County Departments						
Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public						
Outcome: Well coordinated, efficient and effective service delivery						
Sub-Programme	Key Outcomes/O utputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
S.P1.1: Intergovernmental relations council support	-Policies and Bills developed -Improved service delivery	Number of Policies & Bills developed	5	5	5	Achieved
S.P 1.2: Management of County Executive affairs	Monitoring and evaluation	Number of reports	5	5	5	Achieved
S.P 1.3: County Advisory Services	Cabinet Meetings	Number of Cabinet meetings held	11	11	11	Achieved
	Customer, employee and work environment surveys	Number of reports	4	4	4	Achieved
Programme 2: General Administration, planning and support services						
Objective: To provide policy guidance and regulatory frame work and develop institutional and human resource capacities for effective delivery of service to the public						
Outcome: To enhance workforce efficiency and return on investment in administration						
S.P 2.1: Administration, Planning and Support Services	Human Resource Development	Number of Human resource Development programs	22	22	10	Target not achieved
	Performance management.	performance management Reports	4	4	4	Target was achieved

2.1.2.4 Analysis of Capital and Non-Capital projects of the Previous ADP

The following table shows an analysis of how the county government performed on non capital projects during the previous year.

Table 2.1.2. 2: Performance of non-capital projects for the previous year

Project Name/ Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.
Intergovernmental relations council support	To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public	Devolved governance services	No. of intergovernmental forums and committee meetings attended	5	1,000,000	1,000,000
Management of County Executive affairs	To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public	Executive Committee Meetings	Number of Executive Committee meetings held	10	500,000	500,000
County Advisory Services	To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public	Executive Committee Resolutions implemented	No. of executive committee resolutions implemented	5	500,000	500,000
Administration, Planning and Support Services	To provide policy guidance and regulatory framework and develop institutional and human resource capacities for effective delivery of service to the public	Human Resource Development	Number of Human resource Development programs	5	1,000,000	1,000,000
		performance management	performance management Reports	5	500,000	500,000

2.1.2.5 Payments of Grants, Benefits and Subsidies

The subsequent table shows the cash flows in terms of grants, benefits and subsidies to the department for the financial year 2018/19.

Table 2.1.2. 3: Payments of Grants, Benefits and Subsidies

Type of payment (Donation)	Amount Ksh.	Beneficiary	Purpose
Purchase and installation of laboratory equipments	5M	Secondary schools	To equip the schools with enough laboratory equipments
Emergency Relief food	10M	Disaster victims	To provide food for natural disasters victims
Midwifery trainings to local	5M	Midwives association	Supporting nurses to be trained on midwifery to reduce infant mortality rate in kilifi county
Purchase of digital book reader	5M	Community	To provide knowledge on digital e- books to the young ones
Donation to vocational trainings college	5M	Community	To support tertiary education

2.1.2.6 Challenges experienced in the implementation of the FY 2018/19 budget

- Insufficient budgetary allocation.
- Lack of staff technical know-how.
- Inefficiency connectivity of the IFMIS system.
- Late disbursement and payments of funds from National and County Treasury.

2.1.2.7 Lessons learnt from the implementation of the previous financial year budget

- Sufficient budgetary allocation is key in attaining the department's objectives.
- Sufficient training and recruitment of technical staffs.
- Improvement on IFMIS connectivity.
- Timely disbursement and payments of funds from the National and County Treasury is key to improving service delivery.

2.1.3 COUNTY PUBLIC SERVICE BOARD

2.1.3.1 The mandate of the sector

The County Public Service Board (CPSB) derives its mandate from The County Governments Act 2012, section 59 which empowers the Board to manage Human Resources in the County.

2.1.3.2 Key achievements

The following are the Key achievement of the CPSB for the last 6 years: -

- Development of the Board Strategic Plan
- Development of the Board Charter and Client Service Charter
- Development of eleven (11) human resource policy documents
- Customizing and gazetting the Kilifi County Public Service Board procedures for administration of part four (iv) of the Public Officer Ethics Act (no. 4 of 2003)

2.1.3.3 Summary of 2018/19 Financial Year Departmental Programmes

The table below summarises the boards achievement in the previous Financial year 2018/19

Table 2.1.3.1: Summary of FY 2018/19 departmental programmes

Programme 1: General Administration, Planning and support services					
Objective: To enhance service delivery, staff performance and improve work environment					
Outcome: Enhanced operational efficiency of the CPSB					
Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets
Office partitioning	To create more space for CPSB secretariat	Stages of completion	N/A	100%	100%
Planning monitoring and Reporting	Submit reports to the Board with recommendations	No. of reports submitted	4	4	4
	Train Board and Secretariat staff on monitoring and evaluation	No. of staff trained	31	31	31
	Monitor and report on implementation of Performance Appraisal System	No. of reports No. of staff on Performance Appraisal	2 24	2 24	2 24
	Undertake consultative forums with CEC members and County Public Service on pension policy and administration	No, of Forums	1	1	1
	Monitor and report staff training and development	No, of reports No, of staff trained	4 31	4 31	4 31
	Conduct exit interviews	Exit interview reports No. of exit interview reports	0 0	4 2	2 2
	Conduct payroll audit	Report on payroll		1	0
		Audit			
	Monitor and report on: Compliance with conflict of interest declarations Compliance with values and principles in articles 10 and 232 of the constitution Compliance with the code of ethics	No. of reports	1	1	1
Compliance and Quality Assurance	Adopt the ICT and E- Government policy	Functional ICT Policy	0	1	0
	Develop and implement ICT Plan	Operational ICT infrastructure	100%	100%	70%
	Implement disciplinary procedures as per the HR manual	No. of Disciplinary cases handled	100%	100%	100%
	Sensitize CEC members and Chief Officers on the role of the Board	No. of members sensitized	20	20	20

Recruitment and Selection	A well established Human Resource Capital in the County	Optimal Human Resource capital for the entire County	75%	100%	90%
	Support departments in manpower forecasting and supply	No, of departments supported	10	10	10
	Review and approve job adverts	No. of adverts	20	20	20
	Develop and update HR database	Database developed and updated	1	1	1
	Automate Recruitment and Selection system	Functional system	100%	100%	0
Human Resource Management and Development	Skilled, disciplined and motivated county public service	% of staff trained	100%	100%	100%
	Approve authorized long term training for County Staff	% of requests approved	100%	100%	90%
	Approve attachments, internships and volunteers	No. approved		100% of applications	100%
Performance Management	A performing and results oriented public service	No. of reports on performance management committee prepared	4	4	4
	Train Board members and staff on Performance Management	No. of staff trained	34	34	2
	Adopt and customize the National Government Performance Appraisal system	Tool adopted	100%	100%	100%

2.1.3.4 Challenges experienced in the implementation of the FY 2017/18 FY budget

- Low absorption of the budget due to fact that most commitments and payments raised by the department were not actually paid at the treasury.
- Challenges in IFMIS system which delayed processing of payments.
- Inadequate budgetary provision for some key areas due to low budget ceilings.
- Mismatch between monthly requisitions and actual payments

2.1.3.5 Lessons learnt from the implementation of the Previous FY Budget

- Need to be realistic about the County spending priorities vs the departmental priorities
- Close monitoring of budget implementation at the departmental level is crucial.

2.1.4 Finance and Economic Planning

Departmental Achievements in 2018/19 Financial Year

The mandate of the Department

- The following are the Mandates of the department:
- Coordination of the County budgeting process

- The coordination and management of County revenue collection
- Internal and external resource mobilization
- The coordination and preparation of the planning components of the Medium Term Expenditure Framework (MTEF); The Fiscal Strategic Paper and the requisite budget documents.
- Ensuring adherence to internal control systems of all departments
- The coordination of County government finance and economic policy management
- Monitoring and Evaluation of Economic Trends and Policy Reviews
- To ensure the procurement procedures are followed as per the set guidelines and regulation in all departments
- The provision of leadership and coordination in County Development Planning
- Coordination of the county and sub-counties developments programmes
- The coordination and provision of leadership in the County Monitoring and Evaluation (M&E) framework and the Quarterly and Annual Progress Reports
- implementation of Vision 2030;
- county Development Planning;
- monitoring and Evaluation of Programs;
- maintenance of an inventory on development and investment programs at the county;
- maintenance of County Information and Documentation centers;
- managing County Statistics;
- implementation of National Population Policy;
- carrying out of surveys and Research;
- capacity building and technical assistance initiatives on economic and planning matters;
- implementation of spatial county programs; and
- Any other activities as may be directed by the Governor from time to time.

Key achievements

- Promote sector programme prioritization, effective resource allocation and utilization through preparation of the county's fiscal Medium Term Expenditure Framework (MTEF) budget.
- Prudent management of financial resources by strengthening internal control systems;
- Expansion of the County revenue base through sustainable exploitation of the existing revenue sources and development of appropriate laws and strategies to enhance revenue resources.
- Timely, efficient, transparent, and compliant procurement and disposal of goods and services by ensuring compliance with all procurement and disposal laws and regulations

2.1.4.1: Summary of 2018/19 Financial Year Departmental Programmes

The table below is a brief description of the departmental programmes carried out in the financial year 2018/19.

Table 2.1.4.1: Summary of FY 2018/19 departmental programmes

Programme/ Sub-Programme	Objectives	Target FY 2018/19	Key Performance Indicator	Remarks
S.P 1.1: Budget Formulation, Coordination and Management	To promote sector programme prioritization, effective resource allocation and utilization through preparation of the county's fiscal Medium Term Expenditure Framework (MTEF) budget	CFSP, CBROP prepared	Availability of CBROP, CFSP	Achieved
		1 Approved County Consolidated budget	Approved County Consolidated Budget Available	Achieved
		12 Accounting Units capacity built on PBB formulation	Number of Officers Trained from each County departments	Achieved
S.P 1.2: Audit Services	To monitor, evaluate and report on the effectiveness of the internal control systems	5 Audit undertaken & Reports prepared and disseminated	Audit Reports; Minutes of Audit Committee Meetings No. of Meetings held	Achieved
S.P 1.3: Accounting Services	To ensure prudent management of financial resources by strengthening internal control systems; building capacity of finance staff; automation of financial systems; streamlining accounting and reporting systems	Books of accounts maintained and financial reports prepared	Expenditure returns, revenue returns, appropriation accounts	Achieved
		Government accounting policy implemented and operations of departmental accounting supervised	4 Quarterly financial reports	Achieved
		More Financial Management Operations put in IFMIS	No. of Financial Management Operations in IFMIS	Achieved
S.P 1.4: Supply Chain Management Services	To ensure timely, efficient, transparent, and compliant procurement and disposal of goods and services by ensuring compliance with all procurement and disposal laws and regulations	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY	Achieved
S.P 1.5: Resource Mobilization/ Debt Management	To expand County revenue base through sustainable exploitation of the existing revenue sources and development of appropriate laws and strategies to enhance revenue resources	Amount of Revenue collected from own sources	Local resources mobilized as a percentage of total budget	Achieved
		Grants, loans and other resources received from partners in cash and in kind	Annual Sector (Department) Reports; County Programme- Based Budget; Updated Assets Register; Annual debt management report	Achieved
S.P 2.1: County Fiscal Planning	To promote programme prioritization, effective resource allocation and utilization through compilation of the short and medium term plans	County Integrated Development Plan Reviewed	CIDP Annual performance review report Available	Achieved
		Annual Development Plan prepared and disseminated as per PFM Act	Annual Development Plan (ADP) Available	Achieved

S.P.2.2: Statistical Information Services	To collect, analyze and document county statistical information required in policy, planning and programme formulation, implementation, monitoring and evaluation	Social, Economic and Financial information Documented	County Economic Survey reports Available	Ongoing
		Statistical Abstracts updated	Bi-annual Statistical Abstracts Available	Ongoing
		County Documentation Centres Operational	3 County Documentation Centres Operational	Ongoing
SP.2.3: Monitoring and Evaluation Services	To promote programme prioritization, effective resource allocation and utilization through research, preparation and dissemination of regular reports of County Programme Performance	County Monitoring and Evaluation System operational	4 Quarterly and 1 Annual M&E reports prepared and disseminated	Ongoing
S.P 3.1: General Administration , Planning and Support Services	To maintain an environment conducive to delivery of all departmental programmes	Plans for workspace facilities and infrastructure; transport and other logistics, internal and external communication, staff training and development in place	Plans for workspace facilities and infrastructure; transport and other logistics, internal and external communication, staff training and development in place	Ongoing

2.1.4.2 Challenges experienced in the implementation of the FY 2018/19 budget

- Shortage of vehicles for use by the audit and Economic planning
- Gaps in the training needs of staff
- Non existence of well defined framework for M&E
- Lack of county macro economic variables indicators
- Shortage of economist and statistians in Economic Planning Unit
- Few revenue officers
- Non-optimization of revenue streams

2.1.4.3 Lessons learnt from the implementation of the FY 2018/2019 budget

- Need to purchase vehicles for Economic Planning Unit and audit
- Need to optimize revenie streams
- There is need to develop macro-Economic variable indicators

2.2 Agriculture, Rural and Urban Development Sector

2.2.1 The mandate of the sector:

The mandate of the sector is to promote livelihoods security through adaptation of innovative initiatives in agricultural practices, livestock and fisheries development, human settlement and urban development. These initiatives target sustainable crop, livestock and fisheries productivity, value addition and marketing, decent and affordable housing, as well as human settlement infrastructural development in both urban and rural areas. This mandate is executed under the following sub-

sectors: -

- i. Agriculture,
- ii. Livestock Development,
- iii. Fisheries Development,
- iv. Agricultural Research and Development (ARD),
- v. Land Administration, Physical Planning and Urban Development

2.2.2 Agriculture, Livestock and Fisheries Development

2.2.2.1 Key achievements

Review of the tree crops rehabilitation programme to Tree crops revamping programme where 62,000 cashew seedlings, 10,000 Mango seedlings were procured and planted and Hybrid Coconut was introduced in the County.

Farm input subsidy project enhanced by procurement and distribution of 599 litres of assorted agrochemicals for FAW control and procurement and distribution of 57 ton assorted certified seeds as well as provision of 765,000 cassava cuttings for farmers seed bulking.

Farmers, technical capacity building for over 20,000 farmers in various areas of training needs including CA and GAP and financial literacy.

Up-scaling Dairy cattle -171 dairy in calf heifers procured and distributed to beneficiaries in following Wards (21 – Rabai/ kitsurutini, 15 - Kambe /Ribe,50- Ruruma,50-Sabaki,30-Kakuyuni, 5- Mnarani

442 galla goats as follows :254- Sokoke (ward), 47- Rabai sub county, 47- Ganze sub county,47- Kaloleni sub county, 47- Malindi subcounty.

Commercialization of indigenous chicken: 500- Gongoni ward (Magarini sub-county)

Feed Resource: Fodder bulking at ATC Mtwapa

Provision of livestock feed supplements– 1900 multi-nutritional blocks of 5kgs each distributed to needy livestock farmers in Ganze and kaloleni Sub counties as mineral supplements-courtesy of CARITAS Mombasa.

Up-scaling of Beekeeping- Procurement of 175 langstroth beehives ongoing.

Capacity building of Livestock keepers / County wide: Livestock Farmers trained –on various animal husbandry technologies 12,778 on farm demonstrations planned 186 -achieved308, M&E visits – planned 11 achieved 36.

Staff Training: At Kenya School of government 8(senior management-5, supervisory skills-2 and SLDP-1), other trainings 15 on PICD and other skills

Livestock Marketing and value addition- Work on Manyeso milk collection in Watamu ward and Ganze milk collection and cooling started on going, work on Rabai and Marafa milk collection and cooling centers ongoing,

Control of animal diseases: Vaccination against several diseases including Rift Valley Fever, Anthrax, BlackQuater and Rabies.

- Meat Inspection services countywide
- Artificial Insemination- 992 inseminations done

- Continuous disease surveillance countywide
- Continuous Livestock movement monitoring and control
- Initiation of construction of boat building workshop at Malindi.
- Support to promotion of crab farming technology at Kibarani, Mawesa and Jaribuni through provision of 1,333 crab cages.
- A 15 Minutes Documentary on Blue Economy and Media Publicity produced.
- An Architectural Design Mapped Blue Economy opportunities produced.
- Mariculture ponds at Mawesa (2), Dabaso (2) and Kibarani (3) completed.
- Support to fresh water aquaculture through provision of 100,000 monosex Tilapia and catfish fingerlings to fish farmers in all sub counties.
- Feasibility studies on Octopus fishing and Sea weed farming (Blue Economy) conducted.
- Fish pond rehabilitation material (liners) provided to fish farmers.
- Rehabilitation of Kilifi Central fish depot at Sokoni ward.
- Completion of construction of chain link fence at Kilifi Fisheries office.
- Kilifi fisheries office toilet block renovated.
- Continuation of completion works of fish depot at Watamu
- Installation of solar and water system at Marereni fish depot
- Security services provided for Kilifi and Malindi fisheries office.
- Support to Fishery project at Vipingo through provision of 1 fishing boat and fishing nets.
- Support to prawn fishers at Gongoni through provision of 20 prawn nets.
- Six (6) fish ponds constructed at Ganda ward.
- Pre-feasibility study for a fish port completed.
- Construction works at Kuruwitu of fish depot at Junju (water and electricity connection) completed.
- Completion of rehabilitation of Ngomeni fish depot.
- Marereni fish depot completed (solar and water system installation).
- Conducted training on Fish farming to 210 fish farmers in all the sub counties.
- Conducted training on Sea safety and survival skills to 85 BMU members.
- In collaboration with the National AIDS Control Council (NACC) coast office, held a 4 days sensitization and provision of HIV and AIDS information and services to the fisher folk community exercise in Kilifi County.
- In collaboration with the State Department for Fisheries and the Blue Economy, held a one day stakeholders' forum for public sharing and views collection on Fisheries Co-management guidelines.

Table 2.2.1. 1: Summary of FY 2018/19 departmental programmes

This tables show the performamce of the departmental programmes for financial year 2018/19

Programme 2: Crop Development and Management						
Sub- Programme	Key Outcomes/ Outputs	Key Performanc e Indicators	Baseline	Planned Targets	Achie ved Target s	Remarks
SP 2.1 Crop production and Food security initiatives	Mango, Cashewnut and coconut orchards established and rehabilitated	No. of coconut seedling,cash ewnut seedling and mangoes procurred,distributed	68,000 coconuts seedlings 250,000 cashew seedlings 30,000 Mango seedlings	Hybrid coconut seedling 3,000 cashewnut 62,500 and mangoes 10,000	3000 hybrid cocon uts seedlin gs 62,500 cashe wnuts And 10,000 Mango seedlin gs	Tree crops revamping project Procuremen t process for hybrid coconut seedlings ongoing
	Provision of agrochemicals for Control of Fall army Worm, crop diseases and Migratory pests Increased crop production and food security	Procurrent and distribution of Belt, Prove, Profen, Aquawet, Legacy and Escort agrochemical s to farmers	2000 farmers	1000 farmers benefit from Belt...44 liters, 50 litres Escort 100 litres Profen 100 litres, Legacy 100 litres Prove 200 litres Aquawet	1000 farmer s benefit from Belt... 44 liters, 50 litres Escort 100 litres Profen 100 litres Prove 200 litres Aqua wet	Farm inputs Subsidy project No variance
	Provision of certified seeds(Assorted) to	quantity of maize,greeng rams and	14,000 farmers	Maize 37.81 tons, green grams	Maize 37.81 tons,	Farm inputs subsidy

	farmers Increased crop production and food security	cowpeas procured and distributed to farmers		4.88 tons cowpeas 14.76 tons	green grams 4.88 tons cowpeas 14.76 tons	project No Variance
	Provision of cassava cuttings Increased crop production and food security	Number of cassava cuttings	765,000	765,000	765,000	Farm inputs subsidy project No Variance
	Farmer productivity Technical capacity enhancement	Number of farmers trained	14,000 farmers	20,000 farmers Trained	20,000 farmers Trained	Trainings supported by department and collaborative projects and other development partners No Variance
SP 2.2:Agribusiness development, marketing and information support	Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building) Increased household income for cassava farmers	Agribusiness Development Centre Factory Building constructed	1	Phase 1 and Phase II of factory building constructed	Phase 1 Completed	Phase II at tender award stage
	Conducting the annual Farm Judging and Awarding Scheme	Farmers judged in 6 Categories and 3 winners in each category awarded	18 winners	Farmers judged in 6 Categories and 3 winners in each category awarded	Farmers judged in 6 Categories and 3 obtained.Farmer awarding yet	Farmer Awardsing not yet done

					to be done	
	Farmer registration and profiling Increased transparency in distribution of subsidized fertilizers	Number of farmers registered	4,000	5900 farmers registered and able to receive subsidized fertilizer at NCPB	5900 farmers registered and able to receive subsidized fertilizer at NCPB	Farmer registration and profiling project No Variance
	Renovation of ATC Building Improved service delivery	Number of hostel buildings renovated	1	1 Hostel building renovated	0	Not done.
	Establishment of irrigation scheme Increased acreage under irrigation	Number of acres put under irrigation	0	10 acres under irrigation at ATC	0	Cost 2M not done at tendering stage
	Construction of 2 door pit latrine Improved service delivery	Number of pit latrines constructed	0	1 No. 2 door pit latrine constructed	0	Works on progress
	Completion of hostel building Improved service delivery	Number of Hostel buildings Completed	2	1 No. 14 self contained room hostel building completed	0	Works on progress
	Construction of dairy unit	Number of dairy units constructed	0	1 No. dairy unit constructed	0	Works on progress
SP2.3: Irrigation Development	Development of Balagha Irrigation Scheme	Scheme developed	0	1	0	Not yet done
and management	Development of Burangi Irrigation Scheme	Scheme developed	0	1	1	Works on progress
	Implementation of Dagamra Irrigation scheme	Scheme developed	0	1	0	Works on progress
SP 2.5 Sustainable soil and Water Management	Excavation of Gwaseni Bumbi Water pan	Water pan excavated	0	1	1	Completed
	Water harvesting – Construction of Ngombeni waterpan	water pan constructed		1	0	Works on progress
	Water harvesting – Construction of Kajole Kisiki waterpan	water pan constructed	0	1	0	Works on progress

PROGRAMME 3.LIVESTOCK RESOURCE DEVELOPMENT AND MANAGEMENT

Objective:To improve livestock production for wellbeing and wealth creation

Outcome:Improved wellbeing and livelihoods for livestock farmers

SP 3.1 Livestock policy and capacity building	Staff skills improved	Skilled extension staff	2	2	8	Sponsored by CGK
	Farmer capacity (Knowledge and skills) improved	No of farmers trained None residential fora	68	221	360(8935 farmer s trained)	County Gvtkilifi- Dept of Agric,Live-Dev and Fisheries) and stakeholders)
	Farmer capacity) improved	On farm demonstratio n	201	186	308(5134 farmer s)	Achieved through departmental and stakeholders support
		No. of farm visits	3700	3089	4853 (farmer s reache d)	Achieved through departmental and stakeholders support
		No. of farmer barazas	32	77	217 (1092 farmer s)	Barazas organized by chiefs
		No of farmers trained Residential	10,000	0	0	Lack of funds
		Tours	0	1	52	Stakeholder s
		No. of M& E visits carried		11	31	Achieved through departmental and stakeholders support
Sp 3.2 Livestock production and managemen t	Increased livestock production and productivity and income	No of dairy cows procured and distributed to farmers	70	0	171	Ward developmen t fund

Sp 3.3 Livestock marketing and value Addition	Improved access to milk market and income to farmers	Construction of 1 No. Perimeter fence Water supply for Rabai milk scheme completed	1	1	1	Funded by Department of Agric,Live- Dev and Fisheries
		Construction fence and drainage system at Zoweranimil k collection and cooling center	1	1	1	Not complete
	Improved access to milk market and income to farmers	Construction of milk collection and cooling center Marafa	1	1	1	Support By Department of Agric,Live- Dev and Fisheries
	Improved access to milk market and income to farmers	Construction of 3 No.milk collection and cooling	3	3	2	Ganze and Manyeso dairy work on going,
		centres Bamba, Ganze and Manyeso				Bamba not yet
	Livestock market accessed by livestock farmers and traders	Construction of 3 No. Perimeter fence and toilet for -Langobaya, -- -Kanagoni -Tsangatsini Livestock sale yard	3	3	0	1.Not done Langobaya 2. Not done(Kanag oni 3- Tsangatsini has land ownership dispute in court
	Maintain and ensure a healthy and productive animal population for income generation,wealth creation and poverty alleivation	Disease search and surveillance.	Contino us	continous	Contin ous	

SP3.4 Livestock Disease Mangement and Control	Reduced incidences of animal disease and pests	No. of vaccines purchased	Assorted	Assorted	Assort ed	Delivered
		No. of vaccination campaigns carried out	2	7	7 (2	Achieved
		Number of animals vaccinated		Rabies-	Rabies - 1294d ogs FMD — 12789 cattle , LSD- 6475 cattle, B/Q- 23300 cattle, RVF- 10952 goats , CCPP- 43628	Achieved

					goats NCD-49260 poultry, Gumboro-41,287 poultry Fowl typhoid-3098 poultry	
		Control of livestock Movement	Issuing of movement permits	4000	4320	Achieved
		No. of campaign on control of stray dogs and cats carried out	1 campaign	1	2	Achieved
		vector control	Entomological survey(a rabuko Sokoke forest)	1	1	Achieved
		Number of synthetic pyrethroid acaricide for vector control	350	500 ltrs	350	delivered
		Kgs of liquid nitrogen for A.I services Purchased	3000	5000Kgs	5000Kgs	Delivery commenced and is continuous
	Increased livestock production and productivity and income	No. of Bull semen for A.I services purchased	3000	3150	3150	Delivered
SP 3.5 Animal	Improved livestock breeds and enhanced production	No.of cows inseminated	992	1000	1190	Due to delay in
Genetic Improvement						liquid nitrogen supply A.I services were temporarily stopped and later resumed
		Meat Inspections carried out in slaughter points	16 slaughter points	16 slaughter points	16 slaughter points	Achieved
	-Safeguard human health. -Control zoonotic diseases	No of inspections & licenses issued for all slaughter houses/slabs	16 slaughter points	16 slaughter points	16 slaughter points	Achieved

SP 3.6 Animal Product Safety	-Safeguard human health. -Control zoonotic diseases	No. of meat inspection equipments purchased	-Meat Inspection ink 60 ltrs -Meat Inspection Knives- 8 -White caps Branded 0 -Gumboots-0	-Meat Inspection ink 60 ltrs -Meat Inspection Knives-10 -White caps Branded-100 -Gumboots 50 pairs	60 Ltrs 10 Knives 100 caps 50 pairs Gumboots	Achieved
		No. of modern slaughterlab constructed- Marafa	1	1	0	Slaughterhouse at roof level
		Number of perimeter fence Constructed (Vipingo Slaughterhouse)	0	1	0	Awarded
		se)				
		CD	0	1	1	Achieved
		Model	0	1	1	Achieved
		No. of fish farmers trained	0	210	210	Achieved

PROGRAMME4. FISHERIES DEVELOPMENT AND MANAGEMENT

S.P 4.1 Fisheries Policy and Capacity Development	-Architectural Design Mapped Blue Economy model -improved sustainable fisheries production for wealth creation	No. of awareness meeting	0	0	1	Achieved
	-Fish farmers trained -improved sustainable fisheries production for wealth creation	No. of stakeholder forums	0	0	1	Achieved
	-BMU members trained -improved sustainable fisheries production for wealth creation	No. of Tilapia fingerlings	0	60,000	60,000	Achieved
	-HIV and AIDs awareness -improved sustainable fisheries production for wealth creation	No. of Catfish fingerlings	0	40,000	40,000	Achieved
	-Stakeholder engagement -improved sustainable fisheries production for wealth creation	No. of pond liners	0	6	6	Achieved
	Tilapia Fingerlings stocked	No. of workshop	0	1	1	Ongoing

S. P. 4.2 Marine Fisheries Production and Blue Economy	Catfish Fingerlings stocked	No. of ponds	0	6	6	Achieved
	Fish pond rehabilitation material (pond liners)	No. of ponds	0	7	7	Achieved
	Construction of boat building workshop	No. of cages	0	1333	1333	Achieved
	Fish Ponds constructed	No. of fishing boats and nets	0	1	1	Achieved
	Mariculture ponds constructed	No. of prawn nets	0	20	20	Achieved
	Crab cages supplied	Report	0	2	2	Achieved
	Fishing boats and nets supplied	No. of fish depots	0	1	1	Ongoing
	Prawns nets supplied	No. of installations	0	1	1	Achieved
	Feasibility studies (Octopus and Seaweed farming) conducted	No. of installations	0	1	1	Achieved
	Fish depots rehabilitated	Area fenced	0	0.45 acres	0.45 acres	Achieved
S.P 4.3 Assurance of Fish Safety, Value Addition and Marketing	Water and electricity connection at Kuruwitu fish depot	Toilet block renovated	0	1	1	Achieved
	Solar and water system installation at Marereni fish depot	Solar and water system intalled	0	1	0	Not achieved
	County fisheries office Fence completion	Fence completed	0	1	1	Achieved
	Kilifi fisheries office toilet block completion	Office toilet block Completed	0	1	0	Slow progress

2.2.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP

Tables 2.2.1.2 and 2.2.1.2 shows the performamce of capital and non capital projects respectively

Table 2.2.1. 2: Performance of Capital Projects for the previous year 2018/19

Project name/ location	Objective/ purpose	Outputs	Performance indicators	Status based on the indicators	Planned costs Ksh	Actual costs Kshs.	Source of funds
AGRICULTURE							
Construction of Agribusiness Development Centre-Cassava processing plant	To improve farmer incomes by enhancing cassava processing, providing market for cassava and its products	Cassava processing plant constructed and running	No of cassava processing plants constructed and running	Phase II of factory building at tendering stage	15M	41M	CGK
Refurbishment of Kibarani Ward agricultural office	To improve working conditions	Ward Office building refurbished	No. of ward offices refurbished	Completed	5M	5M	CGK
Renovation of ATC Building	To improve learning conditions	ATC building renovated	-No. of offices refurbished -No. of ATC visitors housed in a clean,safe, renovated building	Not done	2M	0	CGK
Establishment of irrigation scheme at ATC	To improve learning facilities and revenue from farm produce	Irrigation infrastructure laid out and production under irrigation going on	No. of irrigation infrastructure laid out and production under irrigation going on	Tender awarded Works on going	2M	0	CGK
Construction of 2 door pit latrine	To improve healthy and sanitation status of the institution	1 No 2 door pit latrine constructed and utilized	-No. of pit latrine constructed and utilized	Tender awarded Works on going	0.8M	0.8M	CGK
Completion of hostel building	To improve learning facilities	1No. 14 room hostel	No. 14 room hostel	Tender awarded Works on going	14M		CGK
	and revenue from training and accommodation facilities	building completed	building completed and utilised	Works on going			
Construction of dairy unit	Improve learning facilities and revenue from farm produce	1No. dairy unit constructed	No. of dairy unit constructed and functional	Tender awarded Works on going	4m		CGK
LIVESTOCK PRODUCTION							
Construction of Zowerani drainage system	To improve access to safe milk market and income to farmers	Drainage system completed	Drainage system functional	No completed yet (contract or not on site)	2,520,150	Ongoing	CGK

Construction of Marafa Milk collection centre	To increase access to milk market and income to farmers	Collection centre constructed	Cooling centre in place	90% complete and ongoing	4,447,325	14.6M	CGK
Construction of milk collection and cooling centres Manyeso	To increase access to milk market and income to farmers	Collection centre constructed	Cooling centre in place	Tender Awarded in June 2018 Work at initial stage	8M	14,893054/-	CGK
Construction of milk collection and cooling centres Bamba,	To increase access to milk market and income to farmers	Collection centre constructed	Cooling centre in place	Tender Awarded in June 2018	0	14,996723/	CGK
Construction of milk collection and cooling Centres Ganze,	To increase access to milk market and income to farmers	Collection centre constructed	Cooling centre in place	Tender Awarded in June 2018 Work at initial stage	8M	14,682,955/-	CGK
Construction perimeter fence and water supply to Rabai Milk collection and cooling	To increase access to milk market and income to farmers	Perimeter fence and water supply done	Perimeter fence and water supply in place	Work ongoing 95% complete	4,900,000	4,900,000	CGK
Rabai milk cooling tank	To increase access to milk market and income to farmers	Supply and placement of milk cooling tank	Milk cooling tank in place	Tender Awarded. awaiting delivery	3,140,401	Awaiting delivery	CGK
Rehabilitation of Bamba L/stock sale yard	To increase access to livestock market and income to farmers	Renovation of the perimeter fence	Livestock Sale yard & Perimeter fence in place	In- adequate fund hence not tendered	2M	More funds to be allocated	CGK
Complete construction of Langobaya livestock sale yard perimeter fence and toilet	To increase access to livestock market and income to farmers	Renovation of the perimeter fence	Livestock Sale yard & Perimeter fence in place	In- adequate fund hence not tendered	2,753,994	To be re-tendered	CGK
VETERINARY SERVICES							
Construction of Marafa Modern Slaughterhouse	To ensure quality and safe meat for human health and nutrition	Slaughter house constructed	Slaughterhouse operational	65% complete	6,566,614	14 M	Ongoing project
Construction of Vipingo Slaughterhouse perimeter fence	To ensure control of animal and human traffic into the slaughter	Fence constructed	-Animal and human traffic flow to the slaughterhouse controlled.	0%	3,000,000	5.2m	On going

	house To safe guard slaughterhouse land.		- Slaughterhouse land secured				
Rehabilitation of County Veterinary Office	To provide a conducive working environment	Office rehabilitated	Motivated staff	0%	2,000,000	2m	To be awarded
FISHERIES DEVELOPMENT AND MANAGEMENT							
Construction of boat building yard	To develop a boat building infrastructure	Boat building yard constructed	No. of boats constructed and owned by county fishermen	No boat constructed but the Contractor is on site for yard construction	21,675,000.00	21,675,000.00	CGK
Promotion of crab cage farming technology	To increase crab production from mariculture development	Crab cages operational	No. of crab cages	Crab cages purchased	6,000,000.00	1,948,312.80	CGK
Completion of construction of mariculture ponds	To increase mariculture production	Mariculture ponds constructed	No. of ponds	Ponds completed	2,999,934.00	2,999,934.00	CGK
Provision of Tilapia fingerlings	To increase fish production	Tilapia Fingerlings stocked	No. of Tilapia fingerlings stocked	Ponds stocked	1,500,000.00	1,488,000.00	CGK
Provision of Catfish fingerlings	To increase fish production	Catfish Fingerlings stocked	No. of Catfish fingerlings stocked	Ponds stocked	1,000,000.00	994,000.00	CGK
Feasibility study of Octopus fishing in Blue Economy	To establish economic viability of Octopus fishery in the county	Feasibility study conducted	No of feasibility studies conducted No. of Reports produced	Study conducted and Report produced	1,500,000.00	1,495,000.00	CGK
Feasibility study of Seaweed farming (Blue economy)	To establish economic viability of seaweed farming in the county	Feasibility study conducted	No of feasibility studies conducted No. of Reports produced	Study conducted and Report produced	2,498,000.00	2,498,000.00	CGK
Conduct of feasibility study for fish port	To develop fish port for processing and value addition for fish and fish products	Prefeasibility study completed	No of feasibility studies conducted, No. of Reports produced	Study conducted and Report produced	2,112,185.00	2,112,185.00	CGK
Provision of ponds rehabilitation materials (pond liners)	To increase fish production.	Pond liners installed	No. of pond liners	Ponds installed with liners	153,000.00	221,860.00	CGK

Rehabilitation of fish depot (Kilifi central BMU)	To improve fish safety and quality standards.	Fish depot rehabilitated.	No. of fish depots rehabilitated.	Contractor on site.	5,937,212.00	5,000,000.00	CGK
Completion of chain link fencing at Kilifi fisheries office	To enhance security at Fisheries office.	Fence completion	Area fenced	Completed and fenced.	1,650,000.00	1,611,530.00	CGK
Completion of renovation of Kilifi fisheries toilet block	To improve sanitation standards	Kilifi fisheries office toilet block completion	No. of toilet blocks completed	Ongoing	600,000.00	600,000.00	CGK
Completion of Kuruwitu fish depot	To improve fish safety and quality standards.	Fish depot completed.	Water and electricity connected.	Water connected, awaiting electricity connection	1,900,000.00	1,900,000.00	CGK
Completion of Watamu fish depot	To improve fish safety and quality standards	Fish depot completed.	Fish depot.	Awaiting handover to BMU	6,219,043.00	6,219,043.00	CGK
Installation of solar and water system in Marereni Fish depot	To improve fish safety and quality standards	Fish depot completed.	Solar and water system installed.	Awaiting handover to BMU	2,600,000.00	2,600,000.00	CGK
Fishery Project at Vipingo (1 fishing boat, nets and diving equipment)	To improve fish production	Fishing boats and nets supplied	No. of fishing boats and nets	Delivered to the group	2,000,000.00	1,996,000.00	CGK

Table 2.2.1. 3: Performance of Non-Capital Projects for the previous year

Project name/ location	Objective/ purpose	Outputs	Performance indicators	Status based on the indicators	Planned costs Ksh	Actual costs Kshs.	Source of funds
AGRICULTURE							
Procurement, Distribution and planting of Hybrid coconut seedling (3,000 pcs)	To improve Coconut productivity and profitability for improved livelihoods	Hybrid coconuts seedlings procured, distributed to farmers and planted	No. of Hybrid coconut seedlings procured and planted	Procurement process ongoing, tendering stage.	5,000,000	0	CGK
Procurement, Distribution and planting of Cashewnut seedling (62,500 pcs)	To improve Cashewnut productivity and profitability for improved livelihoods	Improved cashewnuts seedlings procured, distributed to farmers and planted	No. of cashewnut seedlings procured and planted	62,500 cashewseedlings procured. Distribution ongoing	5,000,000	5,000,000	CGK
Procure	To	Improved	No. of	10,000	30,000	3,000	CG

ment, Distribution and planting of mango seedling (10,000 pcs)	improve Mango productivity and profitability for improved livelihoods	Mango seedlings procured, distributed to farmers and planted	Mango seedlings procured and planted	Mango seedlings procured and distributed and planted	00	000	K
Provision of agrochemicals for Control of Fall army Worm, crop diseases and Migratory pests	To improve crop productivity for improved food security	Assorted agrochemicals procured, distributed and applied on farm	Quantity and Type of agrochemicals procured and applied to crops	599 litres of Belt, Prove, Legacy, Profen, Aquawet and Escort procured and distributed to 2000 farmers	5,000,000	5,000,000	CG K
Provision of certified seeds (Assorted) to farmers	To improve crop productivity for improved food security	Assorted Certified seeds procured, distributed and planted	Quantity and Type of seeds procured, distributed and planted	Maize 37.81 tons, green grams 4.88 tons cow-peas 14.76 tons procured and distributed to 6300 farmers	18,000,000		CG K
Provision of cassava cuttings	To improve crop productivity for improved food security	Improved variety of cassava cuttings procured, and distributed to farmers for	Type and Quantity of cassava cuttings procured, distributed and	765,000 Cassava cuttings procured and distributed to 200 farmers	850,000	850,000	CG K
	security	bulking	planted	farmers			
LIVESTOCK PRODUCTION							
Purchase of Dairy Cattle	To increase livestock production and productivity and income	Cows procured and distributed		171	34 M	34M	CG K
Purchase of Galla goats	To increase livestock production and productivity and income	Meat goats (galla goats) procured and distributed		442	7M	7M	CG K
Purchase of Kari Kienyeji chicken for breeding	To increased livestock production and productivity and income	Chicken procured and distributed		500	500,000	500,000	CG K
Upscaling of Beekeeping	To increase livestock production and productivity and income	Bee hives purchased and distributed		175	1.5	1.54	CG K
Fodder bulking	To increase livestock production and productivity and income	Pasture seeds purchased			1631500	1631500	CG K

Installation of Local Area Network at County Veterinary Office	To ensure Internet connectivity for efficient communication	Internet connectivity achieved		80%	3,000,000	3,000,000	CG K
VETERINARY SERVICES							
Purchase of Assorted Vaccines	To prevent animal diseases through vaccination	Vaccines received and animals vaccinated		100%	5.5M	5.2M	CG K
Purchase of Bull semen for Artificial Insemination	To improve animal breeds for high productivity	Improved livestock breeds Bull semen purchased		100%	3M	3M	CG K
Purchase of Liquid Nitrogen for bull semen preservation	To improve animal breeds for high productivity	Improved livestock breeds		100%	3M	3M	CG K
Purchase of acaricide for vector control	To control spread of vector diseases	Acaricide purchased Healthy and productive animals		0%	2M	2M	CG K
Purchase of Meat Inspection equipments	To improve meat safety	Equipments purchased		10 Knives 100 caps 100 aprons 60 litres Meat Inspection Ink	700,000	700,000	CG K
FISHERIES DEVELOPMENT AND MANAGEMENT							
Provision of Security services in Malindi sub-county and Kilifi fisheries offices	To enhance security at Fisheries office.	Security firm contracted.		Security services being provided	672,000.00	1,152,000.00	CG K
Production of 15 Minutes Documentary on Blue Economy and Media Publicing	To create awareness on county fisheries development opportunities	Fisheries Documentary produced		CD produced	2,500,000.00	2,480,000.00	CG K
Production of an Architectural Design Mapped Blue Economy opportunities	To create awareness on county blue economy opportunities	Architectural Design Mapped Blue Economy model		Model produced	5,000,000.00	2,999,500.00	CG K
Purchase of prawn nets	To improve fish production	Prawn landings increased		Catch landings being recorded.	500,000.00	499,000.00	CG K
Promotion of crab cage farming technology	To increase crab production from mariculture development	Crab cages operational		Crab cages purchased	6,000,000.00	1,948,312.80	CG K
Completion of construction of mariculture ponds	To increase mariculture production	Mariculture ponds constructed		Ponds completed	2,999,934.00	2,999,934.00	CG K

Provision of Tilapia fingerlings.	To increase fish production	Tilapia Fingerlings stocked		Ponds stocked	1,500,000.00	1,488,000.00	CG K
Provision of Catfish fingerlings	To increase fish production	Catfish Fingerlings stocked		Ponds stocked	1,000,000.00	994,000.00	CG K
Feasibility study of Octopus fishing in Blue Economy	To establish economic viability of Octopus fishery in the county	Feasibility study conducted		Study conducted and Report produced	1,500,000.00	1,495,000.00	CG K
Feasibility study of Seaweed farming (Blue economy)	To establish economic viability of Seaweed farming in the county	Feasibility study conducted		Study conducted and Report produced	2,498,000.00	2,498,000.00	CG K
Provision of ponds rehabilitation materials (pond liners)	To increase fish production.	Pond liners installed		Ponds installed with liners	153,000.00	221,860.00	CG K
Completion of chain link fencing at Kilifi fisheries office	To enhance security at Fisheries office.	Fence completion		Compound fenced.	1,650,000.00	1,611,530.00	CG K
Completion of renovation of Kilifi fisheries toilet block	To improve sanitation standards	Kilifi fisheries office toilet block completion		Ongoing	600,000.00	600,000.00	CG K
Fishery Project at Vipingo (1 fishing boat, nets and diving equipment)	To improve fish production	Fishing boats and nets supplied		Delivered to the group	2,000,000.00	1,996,000.00	CG K

2.2.1.4: Challenges experienced in the implementation of the FY 2018/19

- Inadequate extension staff and facilitation of extension service providers
- Inadequate transport facilities
- Poor flow of funds for operations (national and county treasury).
- Weak Research -extension linkages.
- Underdeveloped post-harvest handling and storage infrastructure for agricultural products.
- High poverty levels
- Weak agricultural products marketing systems.
- Inadequate budgetary allocation
- delayed payments to contractors

- Low adoption of new technologies among the farming and fishing communities.
- Unpredictable and unreliable weather pattern.
- Emergence of new animal and crops pests and diseases.
- High illiteracy levels among the farming and fishing communities negatively affecting the uptake of new initiatives.
- Poor savings culture and investment initiatives among the farming and fishing 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 agricultural friendly investment capital sources, new technologies, value additions and marketing
- Underdeveloped post-harvest handling and storage infrastructure for fisheries and agricultural products.
- Weak and poor governance in agricultural and fishing 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 budgetary allocations

- Land ownership disputes where projects need to be established
- Inadequate conservation of pasture and fodder for livestock

2.2.1.5: Lessons learnt from the implementation of the Previous FY Budget

- In order to achieve the set targets, there is need to pay project contractor as soon as the work is completed to avoid contractor's dissatisfaction and pending bills.
- New projects should be tendered early in the financial year to reduce situation where projects completion is delayed/stalled and funds are re-voted.
- Before implementing any project on community land, get community to sign commitment of the land ownership.
- Adequate funds for a particular project should be allocated during budgeting.
- Priority should be given to projects which are climate smart.
- Funds should be set aside to mitigate on emerging issues such as outbreak of emerging disease and pests.
- Enough resources should be made available to train the community to be self-reliant instead of relying on external support
- More effort should be geared towards strengthening governance in community groups
- There is a need to urgently recruit technical staff to efficiently and effectively offer services and manage staff succession.

2.2.2 LANDS, PHYSICAL PLANNING, HOUSING AND ENERGY

Vision: Efficient Land management, affordable quality housing and sustainable urban development and efficient utilization of energy resources.

Mission: To provide an enabling environment for a sustainable land use and urban management, development of housing and clean energy for all.

The Mandate of the sector

The Mandate of the Department is to excel in land management, provide an enabling environment for provision of affordable shelter, provide and ensure adequate planning, increase production and access to efficient energy and improve urban management to residents of Kilifi County.

Key Achievements

- Improved housing quality
- Increased uptake of alternative sources of energy
- Increased awareness on production of alternative energy
- Better regulation of urban development and governance of municipalities

- Enhanced security of tenure by processing of ownership documents
- Increased compliance with the spatial framework within the town
- Improved record keeping and proper spatial data management

2.2.2.1: Summary of 2018/19 Financial Year Departmental Programmes

Table 2.2.2.1 gives a summary of the performance of the 2018/19 Financial years' programmes for the department

Table 2.2.2. 1: Summary of 2018/19 Financial Year Departmental Programmes

Programme 1: Housing Development						
Objective: Facilitate/spur development of adequate housing						
Outcome: Increased access to affordable and decent housing as well as enhanced estates management services and tenancy relations						
Sub- Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP 1.1 Housing Development	Land available for development	Plot of land bought	0	1.5 acres	2 acres	The department utilized existing public plot. No money used to purchase land.
	Increased housing for staff	Completed residential block	0	100%	10	Design of the project is underway.
	Housing development guidelines	Master plan developed	0	1	1	Housing estates master plan 90% complete
	Public office development guidelines	Master plan developed	0	1	1	County headquarter master plan 70% complete
	Improved housing quality	Number of housing units renovated	8 units	45	26	Inadequate budget. The tender has been awarded.
Programme 2: Energy resources development and management						
Objective: Promote utilization and development of green energy						
Outcome: Enhanced usage of green energy in the community						
SP 2.1 Energy Regulations	Planning framework of energy resources and implementation	Master plan for energy developed	0	1	1	Ongoing
	Enhanced energy business activities	Report on energy regulation	0	1	1	Ongoing
	Increased uptake of alternative sources of energy	Installed briquetting machines	0	7	7	Complete
	Increased awareness on production of alternative energy	Waste energy report	0	1	1	Ongoing
Programme 3: Land Survey, Mapping and Valuation						

Objective: Efficient land use and management						
Outcome: Improved land management for sustainable development						
SP 3.1 Land planning and spatial development	Land use plans to guide development within towns and trading centers Enhanced security of tenure by processing of ownership documents	14 local physical development plans prepared- (Mazeras, Bamba, Fundi- isa, Shomela, Batani, Kibao kiche, Jilore, Baraka chembe, Mkapuni, Jaribuni, Dzitsoni, Chasimba, Matsangoni)	0	14	14	Tender awarded
	Enable proper utilization of available space and guide future development within the county headquarter	1 master plan for county headquarter	0	1	1	Tender awarded
	Ease transportation and connectivity	Mobility plans for Kilifi and Malindi towns	0	2	2	Tender awarded
	Increased compliance with the spatial framework within the towns	Prepare implementation policies and strategies (development control policies, informal settlement polices, urban development polices and county institutional policy)	0	4	4	Tender awarded
	Efficient execution of survey works	2 No RTK GPS Equipment bought	0	2	2	Project tendered
SP 3.2 Land valuation and taxation	Enhanced revenue generation	Updated valuation roll	0	1	1	Project ongoing

Programme 4: Land Information Management

Objective: To improve management and application of land information

Outcome: Secured and accessible land records

SP 4.1 Land information services	Proper spatial data management and record keeping	Scan and digitize 3 development plans (Kilifi, Malindi and Watamu) Scan and digitize 20 approved part development plans within the county	0	23	23	Tender awarded
	Integrated land management and information	Expanded GIS database	0	1	1	Project Ongoing

Programme 5: Physical Planning and Urban Development

Objective: Facilitate/spur sustainable urban development and proper management/governance of urban areas

Outcome: Sustainable urban growth, well management network of towns, services, secure, beautiful and livable						
SP 5.1 Urban Development Programme	Better regulation of urban development	Policy preparation	0	1	1	Ongoing
	Better provision of urban functions	Preparation of municipal charters	0	2	2	Tendering stage
	Better governance of municipalities	Formation of municipal board for Malindi and Kilifi	0	2	2	Ongoing
	Enlightened citizenry, effective participation in development matters	Conductio n of citizen's dialogue	0	8	8	Ongoing
	Faster approval of application Enhanced revenue	Online submission and approval for development permission	0	3000	3000	Ongoing

2.2.2.2 Analysis of Capital and Non-Capital projects of the Previous ADP

Tables 2.2.2.2 and 2.2.2.3 illustrates how the capital and non capital projects performed during the financial year 2018/19.

Table 2.2.2. 2: Performance of Capital Projects for the previous year

Project Name/Loc ation	Objective /Purpose	Outputs	Performan ce Indicators	Status(Base d on the Indicators)	Planne d Cost KSh.	Actual Cost KSh.	Source of Funds
Renovation of Mwanzea estate in Kilifi AND Ngala estate phase 2 in Malindi	Improve the living condition of the tenants	Improved housing units	No. of units renovated	0	30M	18M	CGK
Developme nt of county headquarter s master plan	Enhance planning for proper developm ent of public offices	Masterpl an for the county headquart ers	No. of reports done	1	5M	5M	CGK
Developme nt of housing master plans and housing strategy	Enhanced planning and effective developm ent of housing estates through both public and private initiatives	A report on housing market survey and master plans for the current county housing estates	No. of reports done	3	10M	10M	CGK
Design and constructio n of Deputy Governors official residence	Adequate provision of housing to staff	A residential housing unit develop ed	No. of reports	1	46M	46M	CGK
Preparation of local physical developme nt plans cluster 1(Bamba, Mazeras, Mkapuni, Bondora)	Proper managem ent of urban areas	4 local physical developm ent plans	No of plans No. of reports	0 1	20M	20M	CGK
Preparation of local physical developme nt plans cluster 2 (Shomela, GIS, Jilore, Songorosa)	Proper managem ent of urban areas	4 local 72hysical developm ent plans	No of plans No. of reports	0 1	20M	20M	CGK
Developme nt of electronic database	Proper managem ent of urban areas	Reports, database and capacity building	No of reports Number of databases No. of people capacity built	1 0 0	5M	5M	CGK
Conduction of 8 urban citizen for a (Mariakani, Mtwapa, Kikambala, Kilifi, Watamu, Gede, Marereni and Marafa)	Improvem ent of urban governanc e	Reports	No of reports	4	5M	5M	CGK
Urban developme nt policy	Improved urban managem ent	Policy document	No of policy document	2	5M	5M	CGK
Developme nt of Energy Regulation manual	Regulatio n of the energy resources	Report	No of reports produced	2	3.6M	3.6M	CGK

Feasibility study on waste to energy	Established amount of waste available for energy generation	Report	No of report produced	1	3M	3M	CGK
Development of energy master plan	To enhance the utilization and development of energy resources	Reports	No of reports produced	2	5M	5M	CGK
Development of Integrated GIS County Database	Enhance land information management	GIS Database	Acquisition of hardware and software, system installation, reports, staff training	Software acquired and installed	16M	16M	CGK
Purchase of RTK GPS (Survey Equipment)	Enhance surveying services	RTK Machines	No of RTK machines bought	0	10M	10M	CGK

2.2.2.3 Challenges experienced in the implementation of the FY 2018/19 Budget

- Lack of experience on use of e-procurement system led to delays in tendering process
- Lack of proper land policies
- Commercial squatting
- Lack of proper ownership data
- Inadequate funding
- Inadequate staffing
- Inadequate capacity
- Lack of clear guidelines
- Inadequate data on energy needs
- Community encroachments on road reserve and public spaces
- Resistance to some of the projects from the community.

2.2.2.4: Lessons learnt from the implementation of the Previous FY

- There is need to train of staff on use of e-procurement system
- Community participation is key to successful implementation of projects.
- Proper planning of projects before and during implementation is important including timely procurement to avert delays.
- Awareness creation of all the government processes and programs need to be made to the community.

2.3.1 Water and Sanitation, Environment, Solid Waste Management and Natural Resources

Vision: The vision of this sector is to enhance sustainable access to adequate water in a sustainably managed and secure environment.

Mission: The mission for this sector is to promote, conserve and protect the environment and improve access to water for sustainable development

Goal: To sustainably conserve and protect the environment and increase access to adequate, clean and safe water for sustainable development

The mandate of the sector is to sustainably manage and conserve the environment, water resources and increase access of safe and adequate water for human consumption. It consists of water, sanitation, irrigation, Environment and Mineral Resources subsectors.

Key Achievements

- The project to purchase garbage Collection Compactor for Mtwapa Town, which helped to increase efficiency in waste management for the town was 100% done.
- Rerouting of 10 Kilifi tank outlet which helped increase access to water was 100% achieved.
- The project to restore the safe functioning of community water supplies in Gotani-Pangayambo, where 1.2 km distance of pipelines were installed was 100% delivered.
- Receptables with tipping systems equipment were purchased which helped to improve towns cleanliness and efficiency in solid waste management for the whole county.

2.3.1.1: Summary of 2018/19 Financial Year Departmental Programmes

The following table shows a summary of 2018/19 Financial years departmental programmes.

Table 2.3.1. 1: Summary of 2018/19 Financial Year Departmental Programmes

Programme 1: Administration, Planning and Support Services						
Objective: To improve administrative. Planning and support services for effective and efficient service delivery						
Outcome: Improved ,effective and efficient service delivery						
Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP 1.4 Administrative services	Better and efficient service delivery	Work environment satisfaction index	Customer satisfaction is at 40%	Improve customer satisfaction by 30% margin	Customer satisfaction improved by 10%	Need to improve on work environment.
SP 1.2 Monitoring and Evaluation	Better policy, programs and projects outcomes	Policy legislative framework developed and operationalized.	One draft regulation developed	Develop three regulations, two policy and two guidelines.	One regulation at drafting stage.	Development ongoing.
SP 1.3 Human Resource enrollment	Adequate workforce and effective service delivery	Work load analysis reports	0	Increase the staff personnel by 10	None achieved	Inadequate resources
SP1.5 Performance management	A high result oriented workforce	-Staff Annual Performance contract reports -Evaluation performance reports	Staff performance appraisals	Sign all staff performance contracts.	None achieved	Issues is being addressed at county level.

Programme 2: Water Resources and Sanitation Management						
Objective :To increase availability of safe and adequate water resources						
Outcome : Increased access to safe and adequate water for human consumption						
Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
SP 2.1:Water Supply and Infrastructure development	Increased access to clean and adequate water	-% increase in pipeline infrastructure - Proportion of entities with Water harvesting facilities	1000 layed pipes	200 kms of pipeline layed	90 % achieved	ongoing
SP2.2:Water Resources Conservation and Protection	-Diversified water sources and increased availability of water - Sustainable utilization of water resources	- Proportion of people receiving clean safe water disaggregated by source	30% of Kilifi Population has access to water.	Increase the people with access to water to 50%	The propotion of people having access to clean water has	Project are still on going.
					been increased to 35%	
SP2.3:Water and Sanitation Health Services	Quality water and sanitation services	% of population using safely managed sanitation services, including a hand-washing facility with soap and water	60% of population has access to sanitary services.	To increase the % of the popuatio n that has access to sanitary services to 80%	No achieve ment	Null allocatio n of resource s
Programme 3: Environmental Management and protection						
Objective: To sustainably manage and conserve the environment						
Outcome: Sustainable environmental conservation and management						
SP3.1Environmental Monitoring and management	Improved environmental management practices	Environmental policies and laws developed/ reviewed and functional	One policy, two statutes, no regulations	Develop 5 policies, 3 regulation n and guideline s	One regulatio n develop ed and still at drafting	Resourc e allo- catio n
SP 3.2 Waste Water Management Programme	Effective and efficient waste management systems	-Proportion of households with access to functional waste disposal systems, disaggregated by rural and urban - Proportion of people sensitized on waste management	60% of the population has access to waste management system.	80% of popula- tio n within kilifi to have access to efficient waste manage ment system	20% of the planned target achieved.	Ongoing
SP 3.3 Climate change adaptation programme	Enhanced capacity of communities to mitigate, adapt and build resilience to climate change vulnerability and other related natural disasters	- County Policy, legis- lation, and regulations to address climate change. - Number of aware- ness raising meetings on mitigation, adap- tation,	Awarene ss created on climate change.	Develop county policy, increase awareness, and early warning system	2% achieved	Inadequa te resource alloca- tio n
		impact reduction and early warning systems				
Programme 4: Natural Resources Conservation and Management						
Objective : To sustainably manage and conserve the environment						

Outcome : Natural resources sustainably managed						
SP4.1: Extractive Resources Conservation and Sustainable Management	Compliance by entities undertaking natural resource extraction activities with standards and guidelines	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	10% of the entities are compliant	100% compliance	30%	Inadequate capacity to enforce compliance
SP4.2: Forest Resource Conservation and management Programme	Sustainable utilization and management of forests resources	-Proportion of farmland in Ha under woodlots -% change of forest cover by type and tenure	7% of the Kilifi is under forest cover.	Increase forest cover to 10%	Forest cover increased by 1%	Challenges in enforcing of compliance with forest laws

2.3.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP

The following tables 2.3.1.2 and 2.3.1.3 show how the capital and non-capital projects performed during the year under review (2018/19)

Table 2.3.1. 2: Performance of Capital Projects for the previous year

WATER AND SANITATION SECTOR							
Project Name/Location	Objective /Purpose	Outputs	Performance Indicators	Status(Base d on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Construction of Tupendane road water pipeline project tezo ward Kilifi North	To increase proportion of people with access to clean and safe water	Pipeline constructed in tezo	2km of pipeline constructed	completed	3M	3M	KCG
Drilling of Mikanjusaba-Marembo	To increase proportion	Borehole drilled	No. of borehole constructed	Completed	1m	997,520	KCG
borehole- sokoni ward	of people with access to clean and safe water		1				
Drilling of Prison Kiwandani borehole-sokoni ward	To increase proportion of people with access to water	Borehole drilled	No. of borehole drilled 1	completed	1M	937,580	KCG
Equipping of Chonyi borehole ,Mwawesa ward	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled 1	completed	4M	3.9M	KCG
Equipping of Bwagamoyo borehole	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled 1	ongoing	4M	3.8M	KCG
Drilling and Equipping of Kabororini borehole in Mariakani ward	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled 1	ongoing	4M	3.9M	KCG

Drilling and Equipping of Kavuka borehole, Kayafungo ward	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled 1	ongoing	4M	3.8M	KCG
Equipping of Mikahani borehole e	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled 1	Not done	4M	4M	KCG
Equipping of Kanyumbu	To increase proportion	Pipeline construct ed in tezo	2km of pipeline constructed	Not done	3.9M	-	KCG
ni borehole,M wawesa ward	of people with access to water						
Equipping of watalabore hole,Maraf a ward	To increase proportion of people with access to water	Borehole drilled	No. of borehole constructed 1	Ongoing	4m	3.9M	KCG
Drilling and equipping of Ngamani borehole, Jaribuni ward	To increase proportion of people with access to water	Borehole drilled	No. of borehole drilled 1	Ongoing	4M	3.9M	KCG
Equipping of Pwaniboreh ole, Mwawesa ward.	To increase proportion of people with access to water	Borehole equiped	No of boreholes equiped	Not done	3.98M	-	KCG
Equipping of Dip borehole,M wawesa ward	To increase proportion of people with access to water	Borehole equiped	- No of boreholes equiped	Not done	4M	-	KCG
Drilling and equipping of Kibao cha fundisa,Go ngoni ward	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled	ongoing	4M	3.9M	KCG
Drilling and equipping of mrimawa kuku borehole	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled	ongoing	4M	3.8M	KCG
Constructio n of 50m3 ferro- cement	To increase proportion of people	Water tank construct ed	No of water tanks constructed	completed	1M	1M	KCG
water tank at Katana NgariMnar ani ward	with access to water						
Constructio n of 50m3 ferro- cement water tank in Kiriba water tank in Kilifinorh sub-county	To increase proportion of people with access to water	Water tank construct ed	No of water tanks constructed	completed	1M	999,64 0M	KCG
Constructio n of 50m3 ferro- cement water tank MavueniM sikitini	Increase access to water	Water tank construct ed	No of water tanks constructed	completed	1M	999,00 5	KCG
Rehabilitati on of kasidi water pan in Ruruma ward	To increase proportion of people with access to water	Borehole rehabilita ted	No of borehole rehabilitated	completed	4M	3.99M	KCG

Constructio n of 50m3 masonry water storage tank at Kaoyeni village	To increase proportion of people with access to water	Water tank construct ed	No of water tanks constructed	Re- tendered	2M	1.97M	KCG
Constructio n of 50m3 Ferro- cement water storage tank at AckMitang oni ,Mnarani ward Kilifi north sub- county	To increase proportion of people with access to water	Water tank construct ed	No. of water tanksconstru cted	Completed	1m	999,294	KCG
Drilling and equipping of Migumoni borehole Mwarakaya ward	To increase proportion of people with access to water	Borehole drilled and equiped	No. of borehole drilled and equiped	ongoing	4M	3.9M	KCG
Constructio n of 50m3 Ferro- cement water storage tank at Madevu ,Mnarani ward Kilifi north sub- county	To increase proportion of people with access to water	Water tank construct ed	No. of water tanks constructed	completed	1M	999,000	KCG
Constructio n of 50m3 Ferro- cement water storage tank at Mwakuhen ga,Mnarani ward Kilifi north sub- county	To increase proportion of people with access to water	Water tank construct ed	No. of water tanks constructed	completed	1M	998,942	KCG
Constructio n of 50m3 Ferro- cement water storage tank at Nzombere ,Mnarani ward Kilifi north sub- county	To increase proportion of people with access to water	Water tank construct ed	No. of water tanks constructed	completed	1M	997,667	KCG
Constructio n of 50m3 masonry water storage tank at Somali village	To increase proportion of people with access to water	Water tank construct ed	No. of water tanks constructed	Re-tendered	2M	1.9M	KCG
Drilling and equipping of kakongani	To increase proportion of people with access to water	Borehole drilled	No of borehole drilled	ongoing	4M	3.9M	KCG
Equipping of bengoni borehole	To increase proportion of people with access to water	Borehole equiped	No of boreholes equiped	ongoing	4M	3.9M	KCG
Drilling and equipping of Karimboni borehole	To increase proportion of people with access to water	Borehole drilled	No. of borehole constructed	Ongoing	4m	3.9M	KCG
Drilling and equipping of Mitulani borehole in Mwarakaya ward	To increase proportion of people with access to water	Borehole drilled and equiped	No. of borehole drilled and equiped	Ongoing	4M	3.8M	KCG

Drilling and equipping of Mwamleka borehole in Mwanamwi ngaward	To increase proportion of people with access to water	Borehole drilled and equipped	No. of borehole drilled and equipped	ongoing	3.98M	3.98M	KCG
Drilling and equipping of Kavuka II borehole Kayafungo ward Kaloleni sub-county	To increase proportion of people with access to water	Borehole drilled and equipped	No. of borehole drilled and equipped	ongoing	4M	3.9M	KCG
Constructio n of 50m3 masonry water tank at Mwatsama village	To increase proportion of people with access to water	Water tank construct ed	No of water tanks constructed	Re-tendered	2M	1.9M	KCG
Constructio n of 50m3 masonry water tank at Shaurimoy o village	To increase proportion of people with access to water	Water tank construct ed	No of water tanks constructed	Re- tendered	2M	1.9M	KCG
Constructio n of 50m3 masonry water tank at Mabirikani in Mnarani ward	To increase proportion of people with access to water	Water tank construct ed	No of water tanks constructed	completed	1M	997,000	KCG
Constructio n of 50m3 ferro-cement water tank at Cooperativ e Mnarani ward Kilifi north sub- county	To increase proportion of people with access to water	Water tank construct ed	No of water tanks constructed	completed	1M	998,942	KCG
Drilling and equipping of Kabororini borehole in Mariakani ward	To increase proportion of people with access to water	Borehole drilled and equipped	No of borehole drilled and equipped	Ongoing	4M	3.9m	KCG
Constructio n of kwa- mrambakat sangani water pipeline in Jaribuni ward.	To increase proportion of people with access to water	Water pipeline construct ed	No of water pipeline constructed	ongoing	3M	3M	KCG
Constructio n of Mgandini- Vipingo water pipeline in Junju ward	To increase proportion of people with access to water	Water pipeline construct ed	No of water pipeline constructed	Complete	2M	2M	KCG
Constructio n of Mambui junction- Milimani water pipeline project in Magarini ward	To increase proportion of people with access to water	Water pipeline construct ed	No of water pipeline constructed	completed	2M	2M	KCG
Constructio n of ndegewamj ema water pan	To increase proportion of people with access to water	Water pan construct ed	No. of water pans constructed	completed	3M	3M	KCG
Equipping of maryango borehole in Bamba ward	To increase proportion of people with access to water	Borehole equiped	No of borehole equiped	Not done	3.2M	3.2M	KCG

Equipping of Rima-raPera borehole	To increase proportion of people with access to water	Borehole equipped	No of borehole equipped	Not done	4M	4M	KCG
Equipping of Mnyenzi borehole in Kayafungo ward	To increase proportion of people with access to water	Borehole equipped	No of borehole equipped	Not done	4M	4M	KCG
Construction of Marikebuni-Bomani water pipeline in Magarini ward	To increase proportion of people with access to water	Water pipeline constructed	No of water pipeline constructed	ongoing	3M	3M	KCG
Construction of Kagombani-Milano Majengo water pipeline project in Magharini	To increase proportion of people with access to water	Water pipeline constructed	No of water pipeline constructed	Ongoing	3m	3M	KCG
Construction of Magarini tanks at Kaembeni water pipeline in Magarini ward	To increase proportion of people with access to water	Water pipeline constructed	No of water pipeline constructed	Ongoing	4M	3.9M	KCG
Supply ,delivery and installation of 5000l tanks (2no) in Mabirikani ECDE	To increase proportion of people with access to water	Tanks delivered and installed	No. of tanks supplied and delivered	ongoing	300,000	300,000	KCG
Supply ,delivery and installation of 5000l tanks (2no) in Dodosa ECDE	To increase proportion of people with access to water	Tanks delivered and installed	No. of tanks supplied and delivered	ongoing	300,000	300,000	KCG
Construction of Kijiwetanga-Jongooni pipeline in Ganda ward	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed	ongoing	4M	3.9M	KCG
Construction of Katikirieni-Mwafusi pipeline Chasimba ward	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed	ongoing	1.5M	1.5M	KCG
Construction of Lutsangani-Bebungu pipeline	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed	ongoing	1M	1M	KCG
Construction of Mikomani- Msikitini water pipeline project	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed	ongoing	4M	4M	KCG
Construction of Mikingirini pipeline,Te zo ward	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed	completed	3.5M	3.5M	KCG

Construction of Mjanaheri- Posta water pipeline project Magarini ward	To increase proportion of people with access to water	Water pipeline constructed	No of water pipeline constructed	Completed	3M	3M	KCG
Construction of Mjanaheri -Timboni water pipeline project (Magarini)	Increase access to water	Water pipeline constructed	No of water pipeline constructed	completed	4M	4M	KCG
Construction of Mbudzi- chivara water pipeline project in Jaribuni	To increase proportion of people with access to water	Water pipeline constructed	No of water pipelines constructed	ongoing	4M	4M	KCG
Completion of fundisa- Kibao cha fundisa water pipeline project	To increase proportion of people with access to water	Completion of kibao cha fundisa water pipeline	No of water pipelines constructed 1	ongoing	3.5M	3.5M	KCG
Construction of Mwarakaya - Mzambarau niWater Pipeline	To increase proportion of people with access to water	Water Pipeline constructed	No of water pipelines constructed 1	ongoing	1.5M	1.5M	KCG
Construction of water distribution project at Sogorosa village	To increase proportion of people with access to water	Water Pipeline constructed	No of water pipelines constructed 1	Ongoing	1.5m	1.5M	KCG
Kambi-ya- waya TC Kambiyaw aya dispensary water extension project	To increase proportion of people with access to water	Pipeline Extension	extension	complete	4M	3.9M	KCG
Construction of 50m3 ferro-cement water tank at Mandri(Giri) Mwarakaya ward Kilifi north sub-county	To increase proportion of people with access to water	Water tank constructed	No. of water tanks constructed 1	complete	6M	5.9M	KCG
Equipping of Makini-Mleji borehole in Ruruma ward	To increase proportion of people with access to water	Borehole equipped	No. of boreholes equipped 1	ongoing	4M	4M	KCG
Supply and Delivery of 2no. Heavy Duty Water Bowser vehicle /Trucks	To increase proportion of people with access to water	Water bowser delivered	No, of water bowsers delivered 2	delivered	26M	26M	KCG
Construction of 250M3 blue scope Water Storage Tank including water supply pipeline to Bora Imani dispensary	To increase proportion of people with access to water	Water storage tank constructed	No of water storage tanks constructed including water supply pipeline	ongoing	20M	20M	KCG

Drilling of 8.no Boreholes with hand pumps	To increase proportion of people with access to water	Borehole s drilled	No of boreholes drilled 8	4 completed,4 ongoing	8M	7.8M	KCG
Constructio n of Bale- Rare Water pipeline Project	To increase proportion of people with access to water	Water pipeline construct ed	No of water pipelines constructed	ongoing	6.32M	6.32M	KCG
Drilling & equipping of Chodari Borehole	To increase proportion of people with access to water	Borehole drilled and equipped	No of boreholes drilled and equipped	ongoing	5M	5M	KCG
Rehabilitati on of Jimba - Mtandikeni	To increase proportion of people with access to water	Borehole rehabilita ted	No of borehole rehabilitated	completed	5.44M	5.44M	KCG
Constructio n of Kitengwani -Danicha – Dzunguni Water Pipeline Extension and Upgrading of phase 1	To improve water supply and increase proportion of people with access to clean and safe water	Pipeline construct ed	Kilometers of pipeline constructed	Project complete pending final inspection	6,000,000.00	6,000,000.00	KCG
Upgrading of Mitangoni Dam	To increase proportion of people with access to water	Dam upgraded	No. of upgraded	Project ongoing	6,277,635.00	6,277,635.00	KCG
Constructio n of Tsunguni- Chilulu Water Pipeline Project	To increase proportion of people with access to clean and safe water	Pipeline construct ed	Kilometers of pipeline constructed	Project at an advanced stage	13,000,000.00	13,000,000.00	KCG
Drilling and equipping of Goshi and Baguo Borehole in Kakuyuni Ward	increase proportion of people with access to water	Borehole drilled	No. of borehole drilled	Project ongoing	10,000,000.00	10,000,000.00	KCG
Upgrading of Majajani reserve water pipeline project Mnarani ward	To increase proportion of people with access to clean and safe water	Pipeline upgraded	Kilometers of pipeline upgraded	Project completed and operational	5,000,000.00	5,000,000.00	KCG
Constructio n of Ngamani Dam in Sokoke ward	To increase proportion of people with access to water	Dam construct ed	No of dams constructed	Project at an advanced stage.	10,000,000.00	10,000,000.00	KCG
Constructio n of Chitsaka cha bahasi Dam	To increase proportion of people with access to water	Dam construct ed	No. of dams constructed	Project completed and operational.	7,000,000.00	7,000,000.00	KCG
Constructio n of Mariakani Tsangatsini Phase 1 water pipeline	To increase proportion of people with access to clean and safe water	Pipelines construct ed	No. of pipelnes constructed 1	Project ongoing	15,000,000.00	15,000,000.00	KCG

Construction of Cattle dip- Boyani ECD Phase 1 water Pipeline	To increase proportion of people with access to clean and safe water	Pipeline constructed	No. of pipelines constructed	Project completed	15,000,000.00	15,000,000.00	KCG
Construction of BarichoDh ololo Water Pipeline in Garashi ward	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed	Completed	6,000,000.00	6,000,000.00	KCG
Construction of Kivunga – Dzihoshe – Kabororini water pipeline mariakani ward	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed	Project ongoing	10,000,000.00	10,000,000.00	KCG
Drilling of 5.no Boreholes in Ganda ward	To increase proportion of people with access to water	Borehole drilled	No. of boreholes drilled	Project ongoing	5,000,000	5,000,000	KCG
Construction of JatropaMu lunguni Dispensary - Jirikokolek asikini water pipeline in marafa ward	To increase proportion of people with access to clean and safe water	Pipelines constructed	No. of pipelines constructed	Project ongoing	15,000,000.00	15,000,000.00	KCG
Construction of Karimboni –pumwani- makumba water pipeline in garashi ward	To increase proportion of people with access to clean and safe water	Water pipelines constructed	No. of pipelines constructed	Completed	15,000,000.00	15,000,000.00	KCG
Construction of 250m3 Masonry water storage tank at Madzimban i in Mariakani ward	To increase water storage capacity	Storage tanks constructed	No. of storage tanks constructed	Project ongoing	6,000,000.00	6,000,000.00	KCG
Construction of msumarini –kanagoni- vibaoviwili water pipeline in Adu ward	To increase proportion of people with access to clean and safe water	Water pipelines constructed	No. of water pipelines constructed	Project ongoing	10,000,000.00	10,000,000.00	KCG
Construction of Kokotoni Water Pipeline project Tezo Ward	To increase proportion of people with access to clean and safe water	Water pipeline constructed	No. of water pipelines constructed	Completed	5,000,000.00	5,000,000.00	KCG
Construction of Muungano Dam in Kaloleni Ward	To increase water storage capacity	Dam constructed	No. of dams constructed	Project ongoing.	7,000,000.00	7,000,000.00	KCG
Construction of Chira Dam	To increase water storage capacity	Dam constructed	No. of dams constructed	Project ongoing.	7,000,000.00	7,000,000.00	KCG
Construction of Mwavumbo Dam	To increase water storage capacity	Dam constructed	No. of dams constructed	Project ongoing.	7,000,000.00	7,000,000.00	KCG

Construction of Darajani- Kanyumbuni –mleji water pipeline	To increase proportion of people with access to clean and safe water	Water pipelines constructed	No. of water pipelines constructed	Project ongoing.	8,000,000.00	8,000,000.00	KCG
Rehabilitation of Mwapula – Makalange ni water project in Ruruma ward	To increase proportion of people with access to clean and safe water	Pipeline rehabilitated	No. of pipelines rehabilitated	Project ongoing.	10,000,000	10,000,000	KCG

ENVIRONMENT, FORESTRY, NATURAL RESOURCES AND SOLID WASTE

MANAGEMENT

Project Name/Location	Objective /Purpose	Outputs	Performance Indicators	Status(Base on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Purchase of garbage Collection Compactor for Mtwapa Town	To increase efficiency in waste management	Garbage compactors purchased	No. of garbage compactors purchased	Delivered	21M	21M	KCG
Purchase of Assorted Equipment for Solid Waste Management	To improve efficiency of solid waste management	Equipment purchased	No. of assorted equipments purchased	Ongoing	2M	1.9M	KCG
purchase of waste bins	To improve efficiency of solid waste management	Equipment purchased	No. of waste bins purchased	Ongoing	4M	3.5M	KCG
Receptacles with tipping systems	To improve efficiency of solid waste management	Equipment purchased	No. of receptacles with tipping system purchased	Complete	4M	3,934,500	KCG
Procurement of fabricated mobile waste Receptacles with tipping systems	To improve efficiency of solid waste management	Equipment purchased	No. of fabricated mobile waste receptacles with tipping system purchased	Ongoing	4M	1,199,776	KCG
Procurement of fabricated mobile waste Receptacles with tipping systems	To improve efficiency of solid waste management	Equipment purchased	No. of fabricated waste receptacles with tipping system purchased	Ongoing	2M	1.9M	KCG
Towns beautification programme - Malindi	To improve aesthetic values of the towns	Planting and maintenance of 200 ornamental trees	No. of ornamental trees planted and maintained along county roads	Ongoing	2M	1.9M	KCG
Towns beautification programme - Mtwapa	To improve aesthetic values of the towns	Planting and maintenance of 200 ornamental trees	No. of ornamental trees planted and maintained along county roads	Ongoing	2M	1.9M	KCG

Towns beautification programme - Kilifi	To improve aesthetic values of the towns	Planting and maintenance of 200 ornamental trees	No. of ornamental trees planted and maintained along county roads	Ongoing	2M	1.9M	KCG
improvement and establishment of tree nurseries in Ganze	To improve county forest cover and combat climate change	Establishment of tree nurseries	No. of tree nurseries established	Ongoing	3,500,000	526,000	KCG
improvement and establishment of tree nurseries in Rabai	To improve county forest cover and combat climate change	Establishment of tree nurseries	No of tree nurseries established	Ongoing	3M	2.98M	KCG
improvement and establishment of tree nurseries in Magarini	To improve county forest cover and combat climate change	Establishment of tree nurseries	No. of tree nurseries established	Ongoing	2M	1.9M	KCG
Rehabilitation of uyombo beach	To protect the degradation of riparian areas	Protected uyombo beach	No. Of riparian lands protected	Ongoing	4M	2,789,220	KCG
Youth Empowerment on environmental rehabilitations	To enhance youth participation on environmental conservation	Empowered youth	No of youth trained on rehabilitation	Ongoing	3M	738,804	KCG
Establishment of 4 tree nursery seedling groups to enhance environment	To help in increasing forest cover and conservation	Increased tree seedlings accessibility and affordability	Number of nurseries formed and number of groups joined	Ongoing	1M	1M	KCG
supply and delivery of 1. no stone cutting machines	To improve capacity of the locals on utilisation of natural resources	Improve efficiency of natural resource exploitation	Number of stone cutting purchased 1	Ongoing	3M	2,800,000	KCG

Table 2.3.1. 3: Performance of Non-Capital Projects for the previous year

Project Name/Location	Objective/ Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Restoring safe functioning of community water supplies in Gotani-Pang ayambo	To increase proportion of people with access to clean and safe water	Water supplies in Gotani Pangaya mbo restored	1.2KM distance of pipelines	Completed	1.5M	1.5M	UNICEF
Rerouting of 10 Kilifi tank outlet.	To increase proportion of people with access to clean and safe water	10 outlets rerouted.	Number of tank outlets rerouted.	completed	1.5M	1.499M	KCG
ENVIRONMENT, FORESTRY, NATURAL RESOURCES AND SOLID WASTE MANAGEMENT							
Paramilitary Training for forest guards	To improve employee capacity on work functions	Enhanced capacity of the forest guards to discharge their functions	% reduction in incidents of illegal deforestation	Ongoing	2M	1.9M	KCG
Green Schools Programme	To increase forest cover and reduce impacts of climate change	Increasing forest cover	No of green schools established	Ongoing	5M	1,450,000	KCG

2.3.1.4: Challenges experienced in the implementation of the FY 2018/19 Budget

In the financial year in review the department was faced with a few challenges as highlighted below:

- Some projects depended on the procurement of the borehole drilling rig. In this case projects such as equipping of boreholes lined up for implementation in the financial year relied on the delivery of the borehole drilling rig. There was a slight delay in the delivery of the machine and hence such projects faced delay in implementation.
- Low speed of the contractors: Some contractors started off very well to implement the projects but somewhere along the way were faced with financial constraints therefore delaying the agreed project implementation time.
- Bad weather: Even after delivery of the borehole drilling rig, there was intermittent rain which affected drilling. The machine had for instance to stop for 2 weeks in Bwagamoyo village waiting for the rains to subside.

2.3.1.5: Lessons learnt from the implementation of the Previous FY

Based on the challenges outlined above as encountered during the implementation of the previous Financial Year budget, the Department drew the following lessons which would by extension guide the implementation of the Financial Year 2019/2020 moving forward:

- Early preparation of projected procurement plan. This will ensure that this stage is accomplished in good time save for any emerging changes during the supplementary budget or in the event of budget modification at the County Assembly level.

- Capacity of the bidders: From the experience of the last Financial Year, the Department shall undertake to ascertain the capacity of bidders to handle the various projects even if this shall entail due diligence.
- For faster implementation of the borehole drilling exercise, the Department shall conduct and document hydro-geophysical survey reports ahead of every incumbent drilling exercise.

2.4 EDUCATION SECTOR

2.4.1 EDUCATION AND ICT

Introduction

The sector is comprised of three directorates namely;

- Pre-primary Education,
- Vocational Training and
- Information Communication Technology (ICT)

Sector Vision and Mission

The Vision of the sector is:

“Excellence in Education and ICT”

The Mission of the sector is:

“To facilitate provision of quality pre-primary education, vocational training and ICT services”

The department's mandate is to:

Facilitate the provision of quality Education, Vocational Training, enhance Digital literacy and promote the use of information and communication Technology.

The Sector's overall goal is to increase access to pre-primary education and training, improve quality and relevance of education, reduce inequality as well as exploit knowledge and skills in Science, Technology and Innovation.

The focus on the Projects/Programs has been on the Devolved functions of the County Government as outlined in Schedule Six of the Constitution of Kenya 2010 (that is Early

Childhood Development and Training in Vocational Training centers (VTCs)).As part of increasing access to education for all, the county will embark on investing in school infrastructure, promote quality education through construction of more classrooms.

Key Achievements

- Ward scholarship fund which has led in increased access to secondary, tertiary and university education
- Increased enrolment in pre-primary education
- Recruitment of ECDE care givers
- Infrastructure development for VCTs

ICT Key achievements

- The department participated in the development of the Kilifi County ICT Road map initiated by the Kenya ICT Authority funded by the World Bank.
- Built County connectivity infrastructure by ensuring all 7 Sub Counties HQs offices are connected to The Kilifi County WAN (Wide Area Network)
- Deployed a Unified communication system in the County HQ Offices.
- Deployed an Electronic Data management Systems in the County to manage workflows and reduce paper usage.
- Equipped 7 more Polytechnics to make the Number 14 Public Youth Polytechnic equipped with ICT equipment. (Distoni YP, Gede YP, AduYp, Mambayandu YP, JiloreYP, KakoneniYp, Pingilikani YP). This is enabling ICT capacity building in the County especially among the youth.

2.4.1.1: Summary of 2018/19 Financial Year Departmental Programs

The table below is a brief description of the departmental programmes carried out in the financial year 2018/19.

Table 2.4.1. 1: Summary of 2018/19 Financial Year Departmental Programs

Programme 1: General Administration, planning and support services						
Objective: To improve administrative, planning and support services for effective service delivery						
Outcome: Effective and efficient service delivery						
Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP 1.1 Administrative service	Conducive work environment	Employee satisfaction index	67	All staff to the department in the county	Not established	The department is yet to conduct an employee satisfaction survey
Human Resource enrolment	Efficient service delivery	Customer satisfaction index	63	All stakeholders to the department	Not established	The department is yet to conduct customer satisfaction survey

Programme 3: Vocational Education and Training program						
Objective: Provide quality skilled training and increased access to VCT facilities						
Outcome: Employable skills						
SP3.1 Vocational training development	Conducive learning environment and effective and efficient service delivery	No of workshop constructed and operationalized	7	5	3	Construct ion of workshop at; Muyeye, Garashi and Mariakan i
		No. of classrooms constructed	13	5	4	Construct ion of 4 classroo ms at Ruruma and Mwaeba
		No.of VTCs equipped.	16	18	12	Twelve vocational training centers equipped
		No. of VTCs provided with training materials.	0	15	12	Twelve vocational training centers provided with training material
Programme 2: Early Childhood Development Education program						
Objective: To enhance access, equity and quality of Early Childhood Development and Education (ECDE)so as to nurture every learners potential						
Outcome: Improved access, equity and quality of Early Childhood Development and Education						
SP 2.1 Pre-primary Education	Increased proportion of girls and boys with access to ECD care and quality education	Number of qualified teachers recruited	666	324	361	Qualified ECD caregiver s recruited
		No. of ECD centers with functional management committees	500	600	766	All ECD centers with functiona l management committees
SP.3.2 Child care facilities	Adequate child care facilities	Number of centres with outdoor materials	0	7	7	Outdoor materials fixed

SP 3.3 Nursery infrastructure and developmen t	Conducive learning environment and quality service delivery at the ECDs	Number of classrooms constructed and equipped	300	350	48	Construction of over 340 classrooms is ongoing and they are at different levels of construction
		Teacher pupil ratio	1:130	1:100	1:48	Teacher pupil ratio has increased as a result of increased recruitment
		No. of ECDE centres participating in co-curricular activities	800	900	766	All registered ECD centers take part in co-curricular activities

Programme 4: Information, Communication and Technology(ICT)

Objective: To increase access to ICT network for socio-economic development

Outcome: Increased adoption of information communication technology in all businesses

ICT Infrastructure Connectivity	Establishment of an efficient ICT infrastructure	No. of sub-counties connected to the County headquarter.	7	1	Phase 1 Not Complete. Procurement underway.	This is a Phased Project. The HQ will be interconnected in Phase 1. Other Sub Counties will be connected in the Subsequent Phases
--	--	--	---	---	---	---

2.4.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP

The tables below provides an analysis of the performance of the capital and non capital projects implemented in the FY 2018/2019

Table 2.4.1. 2: Performance of Capital Projects for the previous year

Programme: Vocational Training									
Objective: Provide quality skilled training and increased access to VCT facilities									
Outcome: Employable skills									
Sub- Programme	Project Name and Location	Description of Activities	Est. Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Vocational Training Development	Business Incubation Centres(Kilifi, Kaloleni and Malindi)	Establishing Business Incubation Centres (Kilifi, Kaloleni and Malindi)	150 M	KC G	FY 2018 /19	Incubation centers established	3	0%	Education Dept
	Dzitsoni YP and Jilore YP. Hostels	Construction of hostels at Dzitsoni YP and Jilore YP.	30M	KC G	FY 2018 /19	Hostels constructed	2	10%	Education Dept
	Computer Labs for Dzitsoni Yp and Mwabayanyundo Yp	Construction of Computer Labs for Dzitsoni Yp and Mwabayanyundo Yp	8M	KC G	FY 2018 /19	Computer labs constructed	2	complete	Education Dept

	Curriculum coordination with industry programs	Supply of Tools to Shakahola, Tsagwa, Mwamsunga, Wata mu, Roka, Tezo, Mwarakaya, Ngerenya, Gahaleni and Bungale Yps	30M	KC G	FY 2018/19	TOOLS Supplied	10 YP S	ongoing	Education Dept
--	--	---	-----	------	------------	----------------	---------	---------	----------------

Programme Name : Early Childhood Development and Education

Objective: To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learners potential

Outcome: Improved access, equity and quality of Early Childhood Development and Education

Sub- Program	Project Name and Location	Description of Activities	Est. Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Tar gets	Statu s	Imple menti ng Agency
Pre- Primary Education	ECDE teachers	Employment of 300 ECDE teachers	104M	KC G	FY 2018/19	TEACHER S EMPLOY ED	300	360 employed	Education Dept
	ECD chairs and tables	Purchase of ECD chairs and tables	30M	KC G	FY 2018/19	Number of Chairs and Tables supplied	404 64 chairs 6,7 44 tables	ongoing	Education Dept
	Playing and learning materials for ECDE Centers	Supply of Playing and learning materials for ECDE Centers	35M	KC G	FY 2018/19	ECD centres supplied with Playing and learning materials	282	ongoing	Education Dept
	ECDE infrastructure	Construction of ecd centres and toilets	200M	KC G	FY 2018/19	No. of ECD centres constructed	50	ongoing	Education Dept

Table 2.4.1. 3: Performance of Non-Capital Projects for the previous year

Programme 3: Vocational Training

Objective: Provide quality skilled training and increased access to VCT facilities

Outcome: Employable skills

Sub- Programme	Project Name and Location	Description of Activities	Est. Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Tar gets	Statu s	Implemen ting Agency
SP 3.2 Quality Assurance	Inspection of all vocational training centers	VISIT TO CENTERS, REPORT WRITTING	3M	KC G	FY 2018/19	CENTERS VISITED	20Y PS	ongoing	Education Dept

Programme 2 : Early Childhood Development and Education

Objective: To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learners potential

Outcome: Improved access, equity and quality of Early Childhood Development and Education

SP 2.5 Quality Assurance	Inspection of all ECDE centers	-Preschool advisory visits on quality assurance, teacher assessment sensitization meetings, workshops & seminars for stakeholders	10M	KC G	FY 2018/19	ECDE Centers Visited	813	Continuous	Education Dept
	Research and feasibility studies	Research and feasibility studies	4M	KC G	FY 2018/19	Survey reports	3	Done	Education Dept
SP 2.6 School Health and Nutrition	School feeding programme	Supply and delivery of milk to 813 ECD centres	140M	KC G	FY 2018/19	Number of centres supplied with milk	813	New	Education Dept

Programme 4: Information, Communication and Technology(ICT)

Objective: To increase access to ICT network for socio-economic development

Outcome: Increased adoption of information communication technology in all businesses

ICT Infrastructure Connectivity	ICT infrastructure	Lay County Owned Fiber Optic Cable in the HQ. Interconnect all other Sub County Offices with County Owned Fiber or Faster mode of Interconnection	5M	KC G	FY 2018/19	HQ Interconnected with Fiber Optic Cable	1	Ongoing	Education Dept
---------------------------------	--------------------	---	----	------	------------	--	---	---------	----------------

2.4.1.4: Payments of Grants, Benefits and Subsidies

Table 2.4.1.4 shows the payments made by the department in form of Grants, Benefits and Subsidies

Table 2.4.1. 4: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Budgeted Amount (KSh.)	Actual Amount Paid (KSh.)	Beneficiary	Remarks
Scholarship fund	350M	350M	1.Driving School students-16,042,308 2.University Students-55,696,834 3.Secondary School students-295,224,877 4.Tertiary Colleges-45,321,632 5.Training institutes-41,411,136	Beneficiaries awarded at ward level
VT GRANT	53M	53M	24 registered vocational training centers(Bungale, Marafa, Adu, Msumarini, Mapimo, Milalani, Muyeye, Kakuyuni, Jilore, Gan da, Gahaleni, Gede, Ngerenya, Mkwajuni, Dzitsoni, Mwarakaya, Vitengeni, Jaribuni, Mariakani, Mwabayanyundo, Kaloleni, Tsangatsini, Mwamtsunga, Tsagwa)	Distributed with respect to level of enrolment

2.4.1.5 Challenges experienced in the implementation of the FY 2018/19

- Lack of good co-ordination between the consumer department, finance department and the works department on initiation and execution of projects. This affects the project implementation cycle.
- Lack of policy on the management on Pre-primary Education, Vocational Training, scholarship fund and ICT
- Lack of departmental strategic plan
- Insufficient number of staff in permanent terms
- Low knowledge on the process and procedures for scholarship allocation and disbursements
- lack of adequate capitation to provide grants for pre-primary children for playing and learning materials, meals and nutrition, and co-curricular activities
- In adequate allocation of funds for Research, Monitoring and evaluation
- Under funding of ICT Projects by the County Treasury
- Low uptake of vocational Training Opportunities

2.4.1.6: Lessons learnt from the implementation of the Previous FY

During the financial year 2018/2019 budget implementation cycle, several impacts were experienced and thus highlighted below;

- There is need for the creation of budget awareness and literacy among staff of the
- department
- Budget transparency and availability of budget information to departments
- Engagement of departments in the budget process by the budget office

2.5 HEALTH SECTOR

2.5.1 COUNTY HEALTH SERVICES

Mandate

The Mandate of the Department of Health Services include; County Health facilities & pharmacies, Ambulance services, Promotion of Primary Health Care, Licensing & control of undertakings that sale food to the Public, Cemeteries Funeral parlors & Crematoria.

Vision

This Sector vision is; "Having a healthy and productive population in Kilifi County".

Mission

The mission of this department is "To provide quality healthcare services that are accessible, acceptable, sustainable and equitable to the population of Kilifi County and beyond".

Goal

To attain the highest possible health standards in a manner responsive to the population needs.

Key achievements

Access to health care services has improved with the opening of dispensaries and delivery units. The following facilities were opened in the period under review: Kadzifitseni dispensary, Bora Imani dispensary, Chumani dispensary, Rima Ra Pera dispensary, Mrima wa Ndege dispensary, Chilodi dispensary, Kinarani Maternity. Uwanja wa Ndege dispensary, Madzimbani dispensary, Magarini dispensary, Sosobora dispensary, Marikano dispensary, Mwembe Kati dispensary, Kizurini GK prison dispensary. The following facilities are complete pending opening; Pangani Maereni dispensary, Tunzanani dispensary, Mtwapa dispensary, Muyu wa Kae dispensary, Kanyumbuni dispensary, Chakama dispensary among others.

A total of 163 health personnel were employed to reduce the gaps in the staffing levels and improve efficiency and effectiveness in health care service delivery. Among these were Medical officers 18, Nurses 98 that will boost the Doctor population ration of 1/10,000 population and the Nurse population ration of 4/10,000 respectively.

To cater for staff welfare and improve health care service delivery, staff houses were constructed as below: Msumarini, Mtwapa, Shirango, Jila, Mrima wa Ndege, Chumani, dispensaries.

The department has continued to improve in the performance of key service delivery indicators during the year under review compared to the last year which was affected by the staff industrial action; % Fully immunized children from 57% to 75%, % deliveries conducted by skilled attendant from 46% to 69%, % of Women of Reproductive Age receiving family planning 39% to 50%, % of targeted pregnant women provided with LLITN's 64% to 83% among others. It is worth noting that the department did not perform well in some key community indicators.

2.5.1.1: Summary of 2018/19 Financial Year Departmental Programmes

The table below is a brief description of the departmental programmes carried out in the financial year 2018/19.

Table 2.5.1. 1: Summary of 2018/19 Financial Year Departmental Programmes

Programme 1: Preventive and Promotive Health Services						
Objective: To provide effective and efficient preventive and promotive health interventions across the county.						
Outcome: Effective and efficient preventive and promotive health interventions within the county						
Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP. 1.1: Health Promotion	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	70%	90%	72%	Need for TB patient defaulter tracing
		% HIV + pregnant mothers receiving preventive ARV's	1125	80%	1920	Good progress
		% of patients receiving ARV's virally suppressed	79%	81%	87%	Good performance but need to be at 90%
		% of fevers tested positive for malaria	103538	93184	139750	More interventions needed to reduce malaria
		% of households with latrines	68%	58	69.7%	Target surpassed due to Partner support
	Increased access to health services	% School age children de-wormed	179105 (38%)	85	342652 (70%)	Good progress

S.P.1.2 Non-communicable Disease	Reduced incidence of non communicable diseases	% of new outpatients cases with high blood pressure diagnosed & treated	32305 (3%)	3	47559 (3%)	Numbers remain high
		No. of diabetes cases diagnosed & treated	5739 (0.7%)	4000	7103 (0.8%)	On the increase
		No. of asthma cases diagnosed & treated	14965 (1.01%)	1%	21833 (1.08%)	Need to invest more on Asthma management
S.P.1.4.: Community Strategy	Increased access to health services	No. of Community Health Units established	85	86	87	Not performing as per the National Norms & standards

Programme 2: Curative and Rehabilitative Health Services

Objective: To provide effective and efficient curative and rehabilitative at hall health service delivery units.

Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens

SP2.1 County Health Care Services	Restored activities of daily living	No. of clients rehabilitated	29128	35000	44032	Increased access to rehabilitation services	
		Assessed clients for disability	No. of routine laboratory tests done	120518	144622	130439	Improved access to Lab services
		Informed evidence based treatment (test & investigation)	No. of specialized laboratory tests done	40553	48664	52996	Improved access to Lab services
			No. of simple X Rays done	39807	47768	73824	Improved access to X Ray services
			No. of special X Rays done	1726	2071	4451	Improved access to X Ray services
			No. of Ultrasound done	17168	20000	26315	Improved access to ultrasound
SP 2.2 County Referral Services	Clients referred for services	No. of clients referred	34818	32000	46437	Need to establish increasing number of referrals	
		Specimens referred for services	No. of specimens referred	14450	15000	22556	Improved specimen referral

Programme 4 : Reproductive Maternal, Neonatal, Child and Adolescent Health

Objective: To Improve maternal child and adolescent health

Outcome: Improved maternal, neonatal, child and adolescent health

SP 5.1:Maternity and Child Health	Improved Maternal and Child Health	% Fully immunized children	34703 (57.5%)	90%	37373 (75.4)	Good progress	
		Enhanced access to health services	% of pregnant women attending 4 ANC visits	17966 (23.8%)	50%	31241(51.1)	Good progress
			% of Women of Reproductive Age receiving family planning	130089 (38.7%)	80%	172370 (50.0)	Good progress
		% deliveries conducted by skilled attendant	29622 (46.3%)	65%	38655 (69.4)	Good improvement, more mobilization needed	
		% of facility based maternal deaths	33 (135 per 100,000LB)	100 per 100,000 LB	36 (92.6 per 100,000 LB)	Requires more interventions	
		% of newborns with low birth weight	1992 (8%)	5%	3038 (8%)	Requires more interventions	

	% of facility based fresh still births	530 (2%)	2%	517 (1%)	More interventions needed
	% under 5's stunted	2166 (3.7%)	25%	6660 (4.9%)	More interventions needed
	% under 5 underweight	20391 (8%)	7%	39538 (15%)	More interventions needed
	% Women of Reproductive age screened for Cervical cancers	6189 (2%)	38.50%	5701 (2%)	Need improvement
	% of patients admitted with cancer		2%		
	% of under 5's treated for diarrhea	42715 (17%)	15%	57298 (22%)	More interventions needed
	% of targeted under 1's provided with LLITN's	27864 (55%)	75%	36934 (71%)	Good performance
	% of targeted pregnant women provided with LLITN's	41110 (64.2)	85%	43418 (82.8)	Good performance
	% of facilities providing BEOC (Basic emergency obstetric care)	50	167	50	Many facilities lacking AVD, PAC

2.5.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP 2018/19

The following tables 2.5.1.2 and 2.5.1.3 shows summary of how capital and non capital projects performed during the financial year 2018/19

Table 2.5.1. 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Construction of hospital complex	To improve access to emergency & specialised health services	improved access to emergency & specialised health services	Hospital Complex Constructed	Ongoing	200,000,000	136,193,610.4	KCG
Conversion of ongoing Malindi Sub county hospital into a blood donor centre	To improve availability of safe blood and blood products	Improved availability of safe blood and blood products	Blood donor centre constructed	100%	10,000,000	10143917	KCG
Construction of physiotherapy, occupational & orthopaedic unit at Kilifi Referral hospital	To improve access to health rehabilitative services	improved access to health rehabilitative services	No. of physiotherapy, occupational & orthopaedic unit at Kilifi Referral hospital	Stalled	5,020,901	3,017,211	KCG

Construction and fitting a modern kitchen at Malindi Sub- County hospital	To improve quality of catering services	improved quality of catering services	modern kitchen at Malindi Sub-County hospital constructed & equipped	Ongoing	10,143,917	0	KCG
Completion of Kilifi County hospital Funeral home	To improve access to mortuary services	improved access to mortuary services	No. of Kilifi County hospital Funeral home Constructed	0.74	20,000,000	14,751,669	KCG
Completion of Mariakani Sub county hospital drug store	To improve storage of health commodities	improved storage of health commodities	Mariakani Sub county hospital drug store constructed	Not started	5,000,000	0	KCG
Drug store for Malindi Sub County Hospital	To improve storage of health commodities	improved storage of health commodities	Drug store for Malindi Sub County Hospital Constructed	Not started	5,000,000	0	KCG
Construction of modern maternity wing, paediatric ward, laboratory, staff houses and furnishing the whole facility of Cowdry dispensary at Chembe Kibabamche	To improve access of quality of health care services	improved access of quality health care services	Modern maternity wing, paediatric ward, laboratory, staff houses and furnishing the whole facility of Cowdry dispensary at Chembe Kibabamche constructed	Awarded	18,000,000	0	KCG
Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost	Actual Cost	Source of Funds
					KSh.	KSh.	
Completion of Dispensaries at Ganda Ndatani, Muyuwakaye, Chakama, Kavunyalalo, Kwa Juaje, Kanyumbuni, Pangani Maereni, Garithe	To improve access of quality of health care services	improved access of quality of health care services	No. of dispensaries completed	70%	48,603,506	33,974,313	KCG

Completion of Maternity & Theatre at Rabai Health Centre	To improve access to maternal health services	improved access to maternal health services	Completed Maternity & Theatre at Rabai Health Centre	50%	20,000,000	0	KCG
Completion of Maternity theatre at Marafa Dispensary	To improve access to maternal health services	improved access to maternal health services	Completion of Maternity theatre at Marafa Dispensary	90%	6,873,063	4,155,560	KCG
Completion of 45 bed maternity & twin operating theatre at Mariakani Sub County Hospital	To improve access to maternal health services	improved access to maternal health services	Completion of 45 bed maternity & twin operating theatre at Mariakani Sub County Hospital	60%	29,725,915	3,803,142	KCG
Completion of Mtwapa Health Centre	To improve access of quality of health care services	improved access of quality of health care services	Mtwapa dispensary completed	70%	5,000,000	3,347,834	KCG
Upgrading of Mwapula Dispensary	To improve access of quality of health care services	improved access of quality of health care services	Upgrading of Mwapula Dispensary	100%	1,671,884	1,671,884	KCG
Upgrading of Power supply & electrical installation works at Kilifi County Hospital	To enhance stability of power supply	enhanced stability of power supply	Power supply at Kilifi County Hospital upgraded	Initial stages	20,401,290	401290	KCG
Refurbishment and equipping of dispensaries at Bwagamoyo, Mnarani, Junju, Dzikundze, Malanga, Mkondoni, Madamani, Mrima Wa	To improve quality of care in dispensaries	improved quality of care in dispensaries	No. of dispensaries refurbished	100%	21,749,811	21,749,811	KCG
Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status (Based on the Indicators)	Planned Cost	Actual Cost	Source of Funds
					KSh.	KSh.	

Ndege, Chumani, Mavueni, Kasemeni, Mitsajeni, Makombani, Konjora, Ndatani, Bore Singwaya, Kiwandani, Sosobora and Madzimbani							
Refurbishment of health centres at Gotani, Gede and Rabai	To improve quality of care in health centres	improved quality of care in health centres	No. of health centres refurbished	91%	5,160,050	4,670,050	KCG
Construction of New Born Unit at KCH	To improve quality of newborn health	improve newborn health outcomes	New Born Unit at KCH Constructed	45%	19,000,000	19,000,000	KCG
Refurbishment and equipping of Kilifi County Hospital departments	To improve quality of care service delivery	improved quality of care service delivery	No. of departments refurbished and equipped	100%	2,104,740	2,104,740	KCG

2.5.1.3: Payments of Grants, Benefits and Subsidies

The table below shows the cash flows in terms of grants, benefits and subsidies to the department for the financial year 2018/19.

Table 2.5.1. 3: Payments of Grants, Benefits and Subsidies

Type of payment (Primary Health Care for UHC)	Budgeted Amount (KSh.)	Actual Amount Paid (KSh.)	Beneficiary
USER FEES FOREGONE	26,072,672.00	26,072,672.00	Level II and III Health facilities
THS – UCP (World Bank)	101,527,335.00	81,946,552.90	All facilities
DANIDA – UC	45,118,297.00	45,118,297.00	Level II and III Health facilities

2.5.1.4: Challenges experienced in the implementation of the FY 2018/19 Budget

The key challenges which hindered the sector from achieving the planned activities for the 2018/19 financial year include;

- In adequate Budgetary Allocation: Over 60% of the Department's budget goes to personal emoluments. This leaves a small proportion of the remaining budget to other critical needs such as drugs, transport among other items.
- Bureaucratic Procurement procedures: Procurement procedures are quite long and slow which greatly service delivery and to an extent health outcome
- Delays in Disbursement of Funds from Treasury: The flow of funds from treasury to the department sometimes is delayed affecting timely implementation of activities and projects

2.5.1.5: Lessons learnt from the implementation of the Previous FY Budget

Valuable lessons learnt from the implementation of the FY 2018/19 Budget include;

- Need to observe timelines in implementation of planned priorities
- Inconsistent flow of funds

2.6 ENERGY, INFRASTRUCTURE AND ICT SECTOR

2.6.1 ROADS, TRANSPORT AND PUBLIC WORKS

Vision: A world-class model county with efficient and cost-effective physical and ICT infrastructure facilities and services.

Mission: To provide reliable, affordable and efficient infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

The Mandate of the Sector

The department aims to facilitate development and maintenance of an efficient, safe, secure and intergrated transport system, and quality public.

2.6.1.1: Summary of financial year 2018/2019 Departmental Programmes

The following table shows a summary of departmental programme performamce implemented in the financial year 2018/2019

Table 2.6.1. 1: Summary of financial year 2018/2019 Departmental Programmes

Table 2.6.1. 1: Summary of financial year 2018/2019 Departmental Programmes

Programme Name:Road Transport						
Objective:A safe, secure and efficient roads networks, transport system and quality works for prosperity						
Outcome:Increased county and sub-county connectivity						
Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
Construction of roads and Bridges	Improved road motorability			20	20	Achieved
	Improved road motorability	No. of box culverts constructed		4	4	Achieved
	Improved road motorability	No. of foot bridges constructed		3	2	Partially achieved
Rehabilitation of roads	Improved road networks for social economic activities	Km of road gravelled		105	140	Achieved
	Improved road networks for social economic activities	Km of road opened		500	1050	Achieved
Maintenance of roads		Cm of pot holes patched		200	200	Achieved
Road safety Interventions	Reduced incidences of road accidents	No. of road bumps constructed/installed		50	50	Achieved

2.6.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP.

The table below shows analysis of the performance of capital projects for the financial year 2018/19

Table 2.6.1. 2: Performance of Capital Projects for the previous year

Project Name/ Location	Objective /Purpose	Output s	Perfor mance Indi- cat ors	Status(Ba sed on the Indicator s)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Completion of the upgrading to Cabro standards A7 (BP petrol station)/A7 (Tamanijua) road. Malind	To improve road access	Upgrad ed roads	-km of road upgrade d	3	200,000,000	188,508,690	KCG
Upgrading of A7(Mzamba rauni/ Mtwa pa Health Centre road to Bitumentsta ndard (3kmkm) (Phase 1) Shimo la Tewa ward	To improve road access	Upgrad ed roads	Km of roads upgrade d	3km	82,000,000	81,000,000	KCG
Murraming of Chumani- Matsan-goni Road	To improve road access	road mur-ram ed	Km of roads graded and gravelle d	10	12,000,000	11,500,000	KCG
Kibao Cha Fundisa Road	To improve road access	road grad-ed and gravelle d	Km of roads graded and gravelle d	22	50,000,000	49,500,000	KCG
Mijombonic entre to Kadevu road (2km)	To improve road access	road grad-ed and gravelle d	Km of roads graded and gravelle d	6	8,000,000	7,500,000	KCG
Grading of black marlin to bofa youth road	To improve road access	road graded and grav-elle d	Km of roads graded and gravelle d	6	15,000,000	14,500,900.00	KCG
Constructio n of a drift at Kajiwe primary school	To improve road access	Drift con-stru cted	No.	1	10,000,000	8,800,000.00	KCG
Murraming of Mtwapa Acade-my - Wasini area road(6KM)	To improve access roads	road mur-ram medd	Km of roads graded and gavelle d	6	6,000,000	5,850,000	KCG
Murraming of Mtomondon i road(6KM)	To improve road access	To improv e access roads	Km of roads graded and gravelle d	6	60,000,000	5,880,660.00	KCG

Constructio n of a foot bridge at im-Kuchi- Mtsanganyiko area	To improve road access	Foot bridge constructed	No.of foot bridges constructed	1	5,000,000		KCG
Grading and murraming of Fikirini-Baolala road	To improve road access	road graded and murramed	Km of roads graded and gravelled	8	10,000,000	Nil	KCG
opening and gravelling of kandate/mw ambao road 3km	To improve road access	road opened and gravelled	Km of roads graded and gravelled	3	3,000,000	Nil	KCG
Grading and spot murraming of Hademu- Mwanamwina road(Phase 1)	To improve road access	road graded and murramed	Km of roads graded and gravelled	10	10,000,000	Nil	KCG
Mariakani-	Improved	road	Km of	4	6,000,000	Nil	KCG
Bamba road to Madzimani dispensary- grading and gravelling(4 km)	access to roads	graded and gravelled	roads graded and gravelled				
Upgrading to cabro standards and drainage works from CDF social hall through Vipingo health centre to Chipa garage	Improved access to roads	Construction and drainage works	Km of roads constructed	0.200	10,000,000	Nil	KCG
Grading and patch murraming of Garashi- Masindeni road(2km)	Improved access to roads	road graded and gravelled	Km of roads graded and gravelled	2	8,000,000	Nil	KCG
Maintenance of Marine Assets							
To improve the utility of marine assets Malindi/Kilifi	To improve the utility of marine assets Malindi/Kilifi	Improved utility of landing sites and jetties	No	2	25,000,000		KCG
Transport Services							

Constructio n of bus park at Kilifi	Improved Public road transport services	Clearan ce, sub-base,base,cabr o works and drainag es			120,000,000		KCG
Road transport services							
Rehabilitati on of concorde garage yard	Improved maintenanc e works for county owned	Clearan ce, sub-base,base,cabr o works			30,000,000		KCG
at Kilifi	vehicles	and drainag es					
Provision of park- ing / lorry yard at Kilifi,Malin di& Mariakani	Improved decongesi on in our road reserves	Clearan ce, sub-base,base,cabr o works and drainag es			100,000,000		KCG

2.6.1.3: Challenges experienced in the implementation of the FY 2018/19 Budget

- As per our budgets that were approved we had a major challenge of rehabilitating the roads which were damaged by heavy rains

2.6.1.4: Lessons learnt from the implementation of the Previous FY Budget

- We advice that there should be set aside of an emergency kitty for unforeseen disasters and procedure of spending be enacted a compensation kitty should be provided in every department for payment of road traffic accidents arising for instance where insurance covers is invalid.

2.7 SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

2.7.1 DEPARTMENT OF GENDER, CULTURE AND SOCIAL SERVICES

INTRODUCTION

This sector consists of gender, children and social development, special programmes, national heritsge and culture, youth affairs and sports and labour affairs subsectors.

VISION

To promote sustainable and equitable socio cultural and economic empowerment for all.

MISSION

To formulate and mainstream responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups.

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

The mandate of the sector

To promote socio-cultural empowerment and access to equitable development opportunities in a society responsive to the needs of vulnerable and marginalized groups, through formulation and mainstreaming responsive policies and coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups

Key Achievement:

- Completion of 10 social halls: -Ezamoyo, Bomani, Rabai kisurutini, Kibarani, Kibaoni, Kambe Ribe, Mpirani, Mwarakaya, Kakuyuni.
- Completed construction of cultural centres at sokoke, jaribuni and Gede.
- Improved sexual behaviour among the youths and reduced number of early pregnancies and marriages.
- Promoted staff sports talent.
- Mausoleums for Kilifi County heroes constructed.

2.7.1.1: Summary of 2018/19 Financial Year Departmental Programmes

The table below is an analysis of financial year 2018/19 departmental programmes

Table 2.7.1. 1: Summary of 2018/19 Financial Year Departmental Programmes

Programme 1: Administration, Planning and Support Services						
Objective: Efficient Delivery of services						
Outcome: Strengthen administrative, financial and human resource support capacity						
Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	*Remarks
SP 1.1 General Administration	Effective service delivery	Survey reports of client satisfaction	N/A	80%	70%	Partially achieved
	Office block completed	Office block	Nil	1	nil	Inadequate funds
SP1.2 Human resource	-Skills developed -Appropriate job placement	-no. of staff trained -certificates	Not available	8	20	Surpassed target
	Motivated and satisfied staff	Welfare policy document	Nil	1	nil	Inadequate funds
PROGRAMME 2. CULTURE AND ARTS						
Objective. To enhance conservation of culture and development of arts for economic gain and posterity						
Outcome: Improved conservation of culture and development of arts						

SP 2.1 Heritage Conservation	Tangible and intangible cultural heritage safeguarded	No. Of cultural galleries completed	Nil	1	nil	Inadequate funds
	Pango ya said café restored	No. of caves restored	Nil	1	nil	Inadequate funds
	Mudhir house restored	1 no. Complete d Mudhir house	Nil	1	nil	Slow tendering process
	Mausoleums for Kilifi County heroes constructed	No. of completed Mausoleums	Nil	1	nil	Inadequate funds
	Kaya heritage sites preserved	Fenced kaya mudzimuyva	Nil	1	nil	Inadequate funds
	Cultural centers constructed (Sokoke,- Jaribuni and Gedi cultural centres cultural centers)	No. of cultural centres constructed	Nil	3	nil	Inadequate funds
	Rehabilitation of takaungu old slave market	Old takaungu slave market rehabilitated	Nil	1	nil	Inadequate funds
	Furnishing of Chonyi amphitheater	Amphitheater fully furnished and operationalized	Nil	1	nil	on process

Programme 3. Social Protection

Objective: Improvement of social welfare and economic development of the community

Outcome: Improved wellbeing of vulnerable and marginalized persons

	Madzayani rescue centre established	No. of rescue centres established and -no of children rescued	Nil	1	nil	Inadequate funds
SP 3.1 Social Development and Child Affairs						
SP 3.2 Empowerment of PLWDs	An empowerment center constructed and operationalized	Malindi town empowerment centre -No of PDWS empowered	nil	1	nil	In process
SP 3.3 Enhancement of social amenities	Completion of 10 social halls. Ezamoyo, Bomani, Rabai-kisurutini, Kibarani, Kibarani, Kambe Ribe, Mpirani, Mwarakaya, Kakuyuni 2.Construction 3no. social halls Bundacho,Kaloleni,Chasi mba	No of completed social halls. Construction of 3no more of social halls	4 12	10 3	2 Bomani and mutangani nil	20% completion rate In process

Programme 4: Betting Control And Licensing

Objective: to improve responsiveness, effectiveness and efficient delivery of gaming services.

Outcome:

Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	*Remarks
Gaming, Betting and Lotteries	Enactment of County Gaming Act	No. Acts on gaming, betting and lotteries enacted	1	Assentment of the Act	Legal challenges
	Promotion of responsible Gambling	% Reduction cases of gambling by vulnerable members of the society	N/A	80%	On going
	Eradication of illegal gambling	Compliance with the law	N/A	Periodic inspection.	Lack of funding
	Issuance of pool table permit	No of permits issued	600 permits	90%	No legal framework

PROGRAMME 5: LIQUOR CONTROL AND LICENSING

Objective:

Outcome:

Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned targets	Remarks
Promotion of compliance	Licensed premises/outlets	No of licences issued	Nil	2,000	Liquor committee yet to sit
Rehabilitation of alcoholics	Rehabilitation of addicts	No of rehabilitated cases	Nil	50%	Lack of funding
Economic support program	Projects initiated for the reformed cases	No of supported cases	Nil	50%	Policy framework is not in place

Programme 6: Sports Development

Objective: To Identify, Nurture Sports Talent

Outcome: Improve Health And Appreciation Of Sports And Talent For Economic Gains.

Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Remarks
Sports development	A modern stadium in Kilifi	1 modern stadium in place	Nil	1	Tendering process is complete
	Upgrading of 5 football & athletic track	5 no. sports ground rehabilitated	Nil	5	Tendering in process
	Rehabilitated recreation areas and public beaches	No. recreation areas rehabilitated No. of public beaches rehabilitated	Nil	5	Lack of funding
	Teams well equipped	No. of teams/clubs supported		100	More funds to be allocated
	Participated in KICOSCA	-No. of teams that participated -Photos -reports		2	Inadequate funds

Programme 7: Gender and Development

Objective: To improve access to equitable development opportunities for girls and boys and men and women

Outcome: Improved access to development opportunities for boys and girls and men and women

Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Remarks
Youth development	Youth Talent academy phase 2 at Sokoni Ward	No. of youth talent academy in the County	0	1	land dispute
	Improved sexual behavior among the youths and Reduced number of early pregnancies and marriages	No. of youth sensitized on SRH issues	100	700	More fund was allocated for this program
	Improved ICT skills among the youths to promote development in the County	number of youth using technology for their economic development and the development of the County at large	200	700	Partnered with Ajira program
	Increased youth access to AGPO, increased youth self-employment, enhanced life skills, increased youth participation in governance and increased youth exercising their civil rights.	No. of youth accessing AGPO, %increase in the number of youth in self-employment, -increase in the youth population exercising	100	700	Funds to be allocated for this program
	Increased business enterprises owned by the youth.	their civil rights and -increase in proportion of youth owned business enterprises			

Youth Civic Engagement, Participation and Leadership	Increased number of youths participating in democratic rights and public participation	-number of youth taking up leadership position in the County and Country at large, participation of youth in public forum and formation of County Youth Advisory Board	200	700		Funds to be allocate for this program
Youth Crime and Drugs, Peace and Security	Reduced crime rate and cases of drug abuse in the County	decrease in number of reported crime cases committed by youth, -increase in number of youth sensitized on dangers of drugs and substance abuse and decrease of number of youth engaging in drug and abuse menace	100	700		More funds to be allocated
Youth and Environment	Increased number of youth engaging in briquette making	No. of youth groups involved in briquette making as a source of livelihood	0	1		Funds to be allocate

2.7.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP 2018/19

The table below shows analysis of capital projects for the department in financial year 2018/19

Table 2.7.1. 2: Performance of Capital Projects for the previous year

Project Name/Location	Objective /Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
SPORTS							
Construction of a modern stadium in Kilifi	To improve sport facilities for recreation and economic gain	Stadium designs	-Photos - Procurement reports, award letter, -design and complete stadium	Award of the tender for Designing of the stadium, design in progress.	800M	15M	KCG
Topographical survey of sports grounds -kibarani -majengo Msabaha majengo	To improve sport facilities for recreation and economic gain	Levelled grounds	-Survey reports -maps	Survey was completed	1M	1M	KCG
Construction of Bomani stadium	To improve sport facilities for recreation and economic gain	Modern stadium	-BQs - tender documents	Tendering process	5M	8M	KCG
Leveling mgandini- Fumbini sports ground(Kibarani ward)	To improve sport facilities for recreation and economic gain	Standard ground	Tender documents	Tendering process	1.5M	1.7	KCG
Leveling Mtepeni sports ground- Majengo	To improve sport facilities for recreation and economic gain	Standard sports ground	Completion certificate	Budget enhancement	1.5	6m	KCG
YOUTH CAPITAL PROJECTS							
Construction of a Youth Empowerment centre at Kilifi	To provide a one stop shop for nurturing youth talents	An operational youth empowerment centre	Tender documents and a complete centre.		14M	40m	KCG

electrical Installation at Hells Kitchen				Works completed	500,000	420,000	KCG
Electrical Installation at Mnarani Youth Empowerment	To provide a one stop shop for nurturing youth talents	Installation done at Mnarani youth empowerment centre	Works done	Works completed	500,000	420,000	KCG

The following table shows analysis of non-capital projects for department of gender during financial year 2018/19.

Table 2.7.1. 3 Performance of Non-Capital Projects for the previous year

Project Name/Location	Objective /Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
1.Culture and Heritage							
Marking of all annually county cultural festivals 1.Mekatilili wa menza 2.The County	Preservation, promotion and marketing the counties diverse cultural	Cultural tourism enhanced	1.No. of annual cultural events marked	3 Mekatilili wa menza festivals, Kenya county musical cultural festivals,	10M		KCG
Music Cultural festival	heritage tourism.			chenda chenda.			
Domestication of the national cultural heritage and tourism policy	To provide guidelines on how cultural heritage practises can enhance tourism	Policy document	No. of policy documents prepared	NIL	1M		KCG
Cultural exchange visits	To exchange our cultural heritage and learn the best practises for sustainable development.	Exchange tours and visits	No. of tours and exchange visits conducted	5	2M		KCG
Capacity building of technical staff on culture and heritage issues	To acquire more technical knowledge and skills on culture and heritage matters	Trainings and seminars	No. of trainings and seminars held	4	1.5M		KCG
Conducting a county exhibition day for traditional medical practitioner	To promote the use of traditional medicine as an alternative healing method	Exhibitions day conducted	No. of exhibitions conducted	1	0.5 M		KCG
Mapping, Documentation and collection	To preserve the cultural	All movable cultural material	No. of cultural material/artifacts	NIL	5M		KCG
of all movable cultural materials / artifacts	material / artifacts	/artifacts preserved in a gallery	preserved				
Formulation of a county traditional medical practitioner strategy	To provide guidelines and streamline the use of traditional medicine as alternative method of healing	Strategy	1 No. of strategy developed	Nil	1M		KCG
Develop a data base for all traditional medical practitioners and local artists.	To establish a county digital inventory	A county inventory developed	1 NO. of digital inventory developed	NIL	1M		KCG
2.Social Development							

Leadership training for People living with disabilities	To impact them on skills and knowledge on how they can improve their roles and responsibilities.	Leadership workshop conducted	1No. of workshop	NIL	0.5 M		KCG
Advocacy meetings against violence to the aged and elderly	To reduce the rate of violence against the aged and elderly suspected as witches and witchdoctors	Rate of violence drastically reduced	Reduction percentage	By 60%	0.5M		KCG
Staff capacity building on child protection issues	To impact technical staff with knowledge and skills on child protection issues	Training workshop held	Training workshop held	2	0.5M		KCG
To establish a County emergency fund	Cater for emergency issues during disaster	An emergency fund established	Emergency fund	NIL	N/A		KCG
Sports							
Purchase of sports equipment all wards	To equip sports teams	Teams well equipped with various sports items	Distribution lists	80%	99%	90	KCG
National tournaments (KICOSCA)	To Promote staff sports talent	Motivated staff	Reports Team sheets photos	1	1	1	KCG
YOUTH NON CAPITAL PROJECTS							
Purchase of studio equipping system	Nurture music talent among the youth Promote music and upcoming artists	Functioning music studio	Tender documents	Equipment delivered and installed	900,000	1000	KCG
Youth ICT and Development	Train youths on ICT for development	Improved ICT skills among the youths to promote development in the County	number of youth using technology for their economic development and the development of the County at large	100 youth trained on ICT	-	-	Ajira
Youth Economic Empowerment	To sensitize youth on entrepreneurship and AGPO	Increased youth access to AGPO, increased youth self-employment Increased business enterprises owned by the youth.	number of youth accessing AGPO and starting small scale business in their area enterprises	1000 young men and women sensitized.	2M	Nil	KCG
Youth Civic Engagement, Participation and Leadership	To sensitize on the importance of meaningful engagement and governance	Increased number of youths participating in democratic rights and public participation	number of young people engaged in government processes, attending public barazas and exercising their democratic rights	200 youth sensitized	150,000	Nil	Partners

Youth Crime and Drugs, Peace and Security	To sensitize youth on the dangers of drugs and substance abuse	Reduced crime rate and cases of drug abuse in the County	Number of youth sensitized on dangers of drugs and substance abuse	250 youth sensitized	126,000	Nil	KCG
Talent Development	Promotion of music and dancing industry	Increased number of youth embracing music and dance as a source of income	Number of auditions	2	200,000	-	KWA CHA AFRI CA
Youth and Environment	To train Youth on the importance of environmental conservation through making briquettes as a source of energy	Increased number of youth engaging in briquette making	No. of Proposals developed to the department of agriculture	In progress	10,000	-	NARI GP
GENDER							
Formulation of GBV policy	To Come up with a guideline for implementation of gender programs in the County	Draft Gender policy	No. of policies developed	Draft policy developed	200,000	1M	KCG, SAFE COMMUNITY YOUTH INITIATIVE
16 days of activism on GBV	To reduce the number of early pregnancies and marriages	Healthy and empowered youth and women	number of pregnancies in the county		1M		KCG
International women's day	To celebrate the achievement of women in the County	Empowered women	Increase in number of women economic activities and taking participating in leadership roles in the county		2M	-	KCG
Launch of the AYPS-RHR strategic plan	To promote healthy living among the youths	Improved sexual behavior among the youths and	Reduced number of teenage pregnancies		1M	-	KCG
		Reduced number of early pregnancies and marriages					

2.7.1.4: Challenges experienced in the implementation of the FY 2018/19 Budget

The following challenges were experienced during the financial year 2018/19:-

- Inadequate policies, legislations, standards and guidelines for gender and youth empowerment, within the County.
- Inadequate funding for implementation of key priority/flagship projects, and promotion of gender empowerment and other social development programmes.
- Inadequate technical capacity of staff on gender empowerment issues, Culture & Heritage, Sports and other social development issues that enable efficient and effective service delivery, including monitoring and evaluation of programmes.
- Inadequate budgetary allocations for implementation of key development projects within the sector.
- Inadequate staff office accommodation.
- Insufficient number of staff in the lower devolved units of the Department. (sub counties and ward levels)
- Minimal coordination between our Department, finance and the Works Department on the tendering and Works processes.
- The rapid technological changes in gaming industry.
- Increasing levels of teenage pregnancies that hinders girl child education and empowerment.
- Continued practices of negative social cultural practices e.g early marriages, widow inheritance, disco matangas.
- Human rights and climate change.
- Witchcraft and Gender.
- Boy child in relation to child pregnancy
- Sodomy of in and out of school
- Domestic violence within marriage where the man is the victim.
- Radicalisation and Gender
- Teenage Pregnancies

2.7.1.5: Lessons learnt from the implementation of the Previous FY

- BQs preparation to be done in advance
- Timely payment to contractors is crucial to avoid to avoid accumulating pending bills.
- Coordination of various sections in the department that relates to successful implementation of projects is crucial.

2.8 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

2.8.1 Department of Trade, Tourism and Cooperative Development

The Department has the following main mandate: -

- Develop and manage trade and investments
- Promote and Develop domestic tourism
- Promote the development of cooperative societies

2.1.3 Kilifi County Microfinance (Mbegu) Fund

The Department also hosts the Kilifi County Microfinance (Mbegu) Fund, a revolving fund aimed at providing of seed capital for micro and small enterprises within Kilifi, for their business development and linkages to market.

Key achievements

- Trained over 500 traders on Entrepreneurship and financial management
- Disbursement of loans to 153 Groups amounting to ksh 20,337,000 and 10 Cooperative amounting ksh 8,200,000
- Collected Local revenue amounting to Kenya shillings 1,672,280.00
- Conducted 60 co-operative audits
- Marketed Kilifi County as a Tourism destination through local and international Trade Fairs
- Developed a Tourism digital market platform
- Ensured fair trade practices by verifying 1,395 trade measurement equipment

2.8.1.1: Summary of 2018/19 Financial Year Departmental Programmes

The following table shows a summary of departmental programme performance implemented in the financial year 2018/2019

Table 2.8.1. 1: Summary of 2018/19 Financial Year Departmental Programmes

Programme 1: General Administration, Planning and Support Services						
Objective: To Build the Capacity of the Department for Improved Service Delivery						
Outcome: Efficient Service Delivery						
Sub-Programme	Key Outcomes/O utputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP1.1. Administration, Planning and Support Services	Statutory reports(Monthly, quarterly, annual &performance contract)	No. of reports	20	20		On-going
	Improved performance of staff	No. of Staff Trained	20	20	18	Achieved
	Improve working environment (refurbishment of Offices and sanitary facilities)	No of offices and washroom refurbished	2	2	1	
		ICT equipments purchased	5	5	10	Achieved
		Purchased and maintenance furniture and fittings	15	16		
Programme 2: Trade Development and Investment Promotion						
Objective: To improve the business environment for trade and investments						
Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments						
SP2.1.Trade Development and Markets Development	Policies and legislations developed	Number of policy and legislative framework enacted/domesticated	1	4	2	Trade and Markets, Weights and Measures bills ready and domestication of Trade policy
	Profiling of Markets	Profile report	1	1		
	Construction of Markets	No of markets constructed	8	10		
	Refurbishment of Markets	No of markets refurbished	2	6		
	Disbursement of Credit to MSEs	Amount of loans disbursed	Ksh 28 million	Disburse Kshs 80 million	No Loan disbursement made	Target not achieved
	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organised and attained	1	1	1	Achieved
	Reviewed policies and regulations	No. of Trade policies and regulation reviewed.	1	1	1	Achieved
SP2.2. Investment promotion	Investments promoted	No. of Profiled Investment opportunities	15 investment opportunities profiled	Profile 20 investment opportunities	No. of investment opportunities	Target achieved
		No. of MOUs signed Amounts involved	Sign 5 MOUs	Sign 7 MOUs	Signed 3 MOUs signed Amounting to Kshs 15,006,00	Target achieved and surpassed

					0000	
SP2.3. Business Development service	Training of MSMEs	No of MSMEs trained	400	450	500	Target achieved and surpassed
SP2.4. Fair trade and consumer protection	Verification of Trade equipments	No. of equipment verified	2000 equipment	2400	2200 equipment verified	Approx 90% achieved
	Collection of Appropriation In Aid (A- I-A)	Amount of revenue collected	1.2 Million	Collect Kshs 1.5 million	Collected Kshs 1,230.000	Partially achieved
	Inspection of Trade Premises	No of Premises inspected	200	200	220	Target achieved
	Inspection of pre-packed goods inspections	No of pre- packaged goods inspections	100	120	110	Not achieved target due to logistics challenges – Transport and facilitation
	Calibrate test equipment	No of testing equipment calibrated	15	15	15	Calibration of roller weights- 50. Target achieved

Programme 3: Tourism Development and Promotion

Objective: To promote a sustainable tourism industry

Outcome: Increased income from Tourism.

SP3.1. Niche tourism products development and diversification	Promotion of MICE Tourism I	No of promotion events/activities	1	2	4	Achieved
	Organize Cultural Tourism Festivals	No.of Cultural tourism festivals organized	2	3	2	Target not achieved due to budgetary constraint
	Kilifi Annual Dhow Race- Kilifi	Report	1	1	1	Achieved
	Organize Sports tourism promotion events.	No of sports tourism events	2	2	2	Achieved
	MICE held	Reports	2	4	3	Achieved
	Initiate and conduct Beach Management programmes	Beach clean- ups	2			Not achieved
SP3.2. Tourism promotion and marketing	Policy and legislative framework reviewed and developed	Framework reviewed	0	1	0	It was not budget for the year in question
	Promotional campaign conducted	Tourism marketing Platform	0	1	1	achieved
	Tourism attraction sites developed and rehabilitated	Reports/ photos	0	2	0	Not done due to budgetary constraint
	Beach cleanup done	Reports	2	4	2	Partially achieved
	Develop and distribute tourism promotion and marketing materials	No of tourism promotion materials developed and distributed.	3500	4000	4500	Achieved

SP3.3. Tourism infrastructure and development	Construction and refurbishment of Tourism markets	No of tourism markets constructed	1	1	1	Achieved
	Construction of Board Walks in Sabaki Estuarine	No boardwalk constructed	0	0	1	Achieved
	Construction of Tourism information centres	No of tourism information centre	0	0	1	Achieved
	Support community based tourism projects	No. of community based tourism projects supported	0	1	1	Achieved
	Construction of tourism recreational and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi beaches	No. of tourism recreational and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi supported	1	1	1	Achieved
SP 3.4. Tourism management and capacity building	Train Beach operators and community tourism guides	No of beach and community tourism guides	200	200	200	Achieved
	Train tourism Community groups	No of community tourism groups	2	4	6	
	Beach clean ups and wildlife conservation awareness campaigns	No of beach clean ups	4	4	4	
	Marking of national and international Tourism and wildlife celebrations	No. of national and international Tourism and wildlife celebrations	4	4	4	
	Sensitization of community based eco-tourism groups	No. of Community based eco- tourism groups sensitized	4	8	10	

Programme 4: Co-operative Development and Promotion

Objective: Create an Enabling Environment for the Growth the Co-operative Sector

Outcome: A Vibrant Co-operative Sector and Improved Economic Status of Members

SP4.1. Promotion of Co-operative Enterprises	Formation of new cooperatives	No of new cooperatives registered	20	20	10	50% achieved
	Publicity and awareness of the Cooperative business model	Number of publicity events organized	3	2	3	Achieved
	Revival of strategic Co-operatives	No of strategic cooperatives revived	15	6	3	Blue World Sacco Magarini Boda Boda Sacco Marafa Famers
	Disbursement of Kilifi County Micro finance Fund	No. of Co- operatives getting funds	0	10	10	Ksh.8,20 0,000
SP4.2. Co-operative Governance and Advisory Service	Statutory co- operative audit conducted	No. of co- operative audits done and registered	67	100	27	Not achieved

	Co-operative Audit Fees Collected	Amount of Audit Fees Collected	Kshs.700,000	Kshs 1M	243,500	Not Achieved
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	120	125	101	80% achieved
	Co-operatives complying with Co-operative Legislation	No of Societies conducting elections	150	38	38	Achieved
		Number of inspection reports done	15	15	11	73% achieved
		Number of Audited accounts presented in AGM	100	25	25	Achieved
		Number of co-operative operating with approved budgets	150	65	65	Achieved
	Extension and Advisory Services Provided	No of Management Committee meetings attended	300	120	122	Achieved
		No of AGMs attended	70	100	25	25 % achieved
		No of SGMs attended	150	100	59	59% achieved
		No of Consultative Visits	1200	500	540	Achieved
		No of Societies conducting elections	100	150	40	26% achieved
		No of Departmental and Stakeholders Forums	25	25	35	Achieved
	Organize Co-operative Leaders Meetings	No Co-operative Leaders Meetings Organized	1	1	3	Achieved
SP4. 3. Cooperative Education, Training and information	Induction workshops held	No, of Induction workshops held	30	15	9	
	Organize Committee education workshops	No. of Committee Seminars	16	15	16	Achieved
	Organize Members education days	No. of Member Education Days	20	26	20	
	Bench Marking tour / Education Exchange Visits	No. of Bench Marking/ Education Exchange Visits	3	4	13	Achieved
	Capacity Building workshop for officials of Dairy FCS held	No of Dairy FCS trained	6	10	10	Achieved
	Capacity Building workshop for officials of Boda boda saccos held	No of Boda Boda saccos trained	6	6	5	
SP4. 4. Co-operative Marketing and Value Addition	Participate in Trade fairs and exhibitions held	No of Trade fairs and exhibitions	1	2	5	Achieved
	Refurbish Members Shades for Malindi Handicraft Co-operative	No. of members shades refurbished	2	2	2	On going
	Capacity building towards marketing and value addition	No of trainings and sensitization meetings	0	-	1	

2.8.1.2 Analysis of Capital and Non-Capital projects of the Previous ADP 2018/19

The table below provides an analysis of the performance of the capital projects implemented in the FY 2018/2019

Table 2.8.1. 2: Performance of Capital Projects for the previous year

Project Name/Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Construction of perimeter wall, guard house and ablution block for Watamu Tourist market	To Provide a business area for tourism business players	Watamu tourist market	Reports and certificate of completion	Project at 70%	12M	9,981,921	KCG
Construction of Charo Wamae walkways	To Provide business shelters for wood Cavers	Market constructed	certificate of completion	Project at 70%	12 million	11,931,222	KCG
Construction of Msabaha toilet	To Provide business space	Market constructed	certificate of completion	On going	Nil	3,880,234	KCG
Construction of Gede Juakali	To Provide business space	Market constructed	certificate of completion	On going	Nil	4,688,746	KCG
Construction of Charowamae market	To Provide business space	Market constructed	certificate of completion	On going	Nil	86,863,093	KCG
Construction of Bambaba market	To Provide business space	Market constructed	certificate of completion	On going	3 million		KCG
Construction of Koleni Market	To Provide business space	Market constructed	certificate of completion	On going	5 million	2,006,918	KCG
Mtwapa Market construction	To Provide business space	Market constructed	certificate of completion	On going	134,499,111	56,436,002	KCG
Construction of Mariakani market fence	Securing of Market space	Market fence constructed	certificate of completion	On going	2,007,000		KCG
Construction of Mtwapa Market landing Bay	To Provide business space	Market constructed	certificate of completion	New	3,000,000		KCG
Construction of Matsangoni market	To Provide business space	Market constructed	certificate of completion	Ongoing	4,000,000		KCG
Construction of Abolution block at Mariakani Market	To Provide business space	Abolution block constructed	certificate of completion	Complete		8,986,756	KCG
Construction of Gongoni Market	To Provide business space	Market constructed	certificate of completion	On going 80%		32,872,503	KCG
Renovation of Msabaha Market	To Provide business space	Market renovated	certificate of completion				KCG
Construction of Msabaha toilets	To Provide business space	Market constructed	certificate of completion				KCG
Construction of Market at Mazeras	To Provide business space	Market constructed	certificate of completion			3,880,234	KCG
Completion of Mariakani Highrise	To Provide business space	Market constructed	certificate of completion			14,304,435	
Construction of Malanga Modern air market	To Provide business space	Market constructed	certificate of completion			4,966,528	KCG

Construction of Mwarakaya Market	To Provide business space	Market constructed	certificate of completion			5,003,390	KCG
Construction of Mk-wajuni Market	To provide business space	Market constructed	certificate of completion			11,198,390	KCG
Construction of Market shade at Tsangatsini	To provide business space	Market constructed	certificate of completion			3,197,470	KCG
Construction of Charo Ngoma Market Phas II	To provide business space	Market constructed	certificate of completion				KCG
Construction of 2 no. toilets at Mijomboni Market	To provide business space	Market constructed	certificate of completion			1,005,220	KCG
Construction of Vitengeni Market	To provide business space	Market constructed	certificate of completion				KCG
Construction of Ganze Market	To provide business space	Market constructed	certificate of completion		3,414,000	5,813,180	KCG
Mariakani open air market fencing	To provide business space	Market constructed	certificate of completion		2,000,000		KCG

The following table shows the performance of Non-capital projects during the financial year 2018/19

Table 2.8.1. 3: Performance of Non-Capital Projects for the previous year

Project Name/ Location	Objective/Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Kilifi County Microfinance Fund (Mbegu Fund)	To provide seed capital for SMEs seed capital for MSEs	MSEs supported/beneficiaries	No. of Loans beneficiaries	Supported 153 Groups ksh 20,337,000 and 10 Cooperative ksh 8,200,00	30million	30 million	CG K
Tourism Digital Market Platform	To market kilifi as a tourism destination	Website and Platform Developed			15 million		CG K
Beach Management plan	To ensure beach safety and Development	Beach Management plan	Beach Management plan	Developed		2,580,000	
Purchase of tents	To Support MSEs	Tents supplied		Tents supplied			CG K
Purchase of posho mills	To Support MSEs	Posho Mills Provided		Posho Mills Provided			CG K

2.8.1.4: Challenges experienced in the implementation of the FY 2018/19 Budget

- Inadequate transport facilities, office space and equipment
- Poor coordination of county functions
- Delays/ non-payments affecting programme implementation
- Huge pending bills affecting the current budget
- Inadequate budgetary allocation
- Introduction of e-procurement processes which has proved to be a challenge to supplies and vendors thereby prolonging the tendering process.

2.8.1.5: Lessons learnt from the implementation of the Previous FY Budget

- Early initiation of the procurement process
- Capacity building of staff, suppliers and vendors on e-procurement
- Need for adequate budget allocation to ensure timely provision of services
- Need for co-ordination among related departments
- Need to decentralize funds further to department

2.9: GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR

2.9.1: Office of the County Attorney

Mandate:

The office of the county attorney shelters fundamental duties including but not limited to representing the County government of Kilifi in Court and reviewing proposed legislations tabled by the County Assembly to ensure they conform to constitutional requirements and they do not exceed their functional powers. The principal function of the office of the county attorney is to be the legal advisor of the County Government of Kilifi.

Departmental Achievements in 2018/19 Financial Year

Key achievements

- The office has currently handled approximately 340 litigated cases, with the County law office winning most of the cases. Approximately 50 cases were struck out and about 30 are stalled.
- Drafted approximately 19 bills among them including Kilifi County Micro Finance (Mbegu) Fund Act 2018 (which provides for administration of Kilifi County Micro Finance Fund and seed capital for micro and small enterprises within Kilifi for business development.), The Kilifi County Village Administration Units Bill, 2017,(facilitates citizen participation in development of policies, coordinates and ensures effective service delivery, coordinates development activities and maintenance of infrastructure.)
- The office examined and reviewed proposed legislations made by the county assembly and where necessary given recommendations on the appropriate amendments to be made. This is geared towards ensuring that legislations made conform to constitutional requirements.
- The office of the county attorney has conducted trainings on bill drafting and prosecution to its staff members to expand their scope of duties. It has also undertaken roles related

to providing civic education on the constitution and county laws for the public to understand the laws that are enacted to govern them.

- The County Law Office has also entered into essential agreements with private and public organizations. It has also entered into intergovernmental agreements including one with the Ministry of Transport for construction of roads. The agreements extend to providing fundamental services an illustration being one with Kenya Medical Training College to train medical practitioners.

2.9.1.1: Summary of 2018/19 Financial Year Departmental Programmes

The table below is a summary of 2018/19 departmental programmes achievement for the office.

Table 2.9.1. 2: Performance of Non-Capital Projects for the previous year 2018/19

Programme: Government and Public Legal Services						
Objective: Promote rule of law, provide legal services and protect public interest						
Sub- Program	Key Outcome/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Achieved Targets	Remarks
SP 1: Dispute Resolution	Proportion of cases successfully resolved	Number of Cases litigated	N/A	N/A	326 cases	50 cases pending for hearing, 45 cases dismissed and 30 have stalled
SP 2: Legal Advisory & Research Services	County government official decisions made in line with what the law dictates	Number of bills drafted	20	N/A	19 bills	
		Number of policies reviewed	N/A	N/A	4 Policies	This is pegged on the availability of technical persons and legislative agenda of the various departments
		Number of Acts published	N/A	N/A	26 Acts	Depends on legislative agenda of the departments concerned
		Number of agreements prepared, reviewed and executed	N/A	N/A	70 agreements, contracts and MoU's	
		Number of titles of land				
		Number of legal advisory memos	N/A	N/A	20 memos	
		Number of policy proposals initiated	N/A	N/A	4 Policies	
		Number of meetings held	N/A	N/A		
Programme: General Administration and Support Services						
Objective: To improve administrative, planning and support services for effective service delivery						

SP 1: County Law Office Development	County Counsel trained on legislative drafting, prosecution, revenue administration and continuous professional development	Number of trainings	N/A	N/A	15 trainings	The law society of Kenya requires that Advocates attend its professional development Courses (a minimum of 5) in order to attain points for the renewal of the practicing certificate.
-------------------------------------	---	---------------------	-----	-----	--------------	--

2.9.1.2 Analysis of Non-Capital projects of the Previous ADP 2018/19.

Below is a summary of the performance of non-capital projects for the office of the county attorney for 2018/19 financial year

Table 2.9.1. 2: Performance of Non-Capital Projects for the previous year 2018/19

Project Name/Location	Objective /Purpose	Outputs	Performance Indicators	Status(Based on the Indicators)	Planned Cost KSh.	Actual Cost KSh.	Source of Funds
Dispute Resolution	To effectively handle public interest litigation to protect the sovereignty and democratic power of the communities at the county level	Number of Cases litigated	Number of cases won		N/A	93,000,000	County Revenue
			Number of cases dismissed	45			
			Number of cases pending	50			
			Number of Stalled Cases	30			
			Number of cases handled by external counsel				
County Legislation and Regulations	To ensure proposed County laws and regulations conform to constitutional requirements	Bills drafted, policies reviewed & Acts published	Number of bills drafted	19			
			Number of policies reviewed	4			
			Number of Acts published	26			
County Government Contracts	To draft and provision	Agreements, contracts	Number of agreements prepared,				
and Memoranda of Understanding	of legal advice and opinions to Departments and County corporations on contracts and agreements	and MoUs made by County Government entities	reviewed and executed	70			
			Number of titles of land				
Legal Advisory & Research Services	To undertake research and advise Government Departments and County Corporations on various problems encountered in the implementation of the Constitution and the laws	Legal advisory memos issued	Number of legal advisory memos	15			
		Policy proposals initiated	Number of policy proposals initiated	4			
		Meetings held	Number of meetings held				

Law Enforcement & public prosecution	To undertake enforcement of county laws through training of staff and	Cases prosecuted	Number of cases prosecuted		1		This is done with the collaboration of
	direct public prosecutions of breaches of penal provisions in county laws						ODP . We have been unable to prosecute more cases as the investigating branch has not been forwarding cases for prosecution. We are also in consultation with the ODP on matters prosecution
		Administrative fines collected	Administrative fines collected				
		Number of meetings held	Number of meetings held				
County Law Office Development	To participating in Continuous Professional Development as per Law Society of Kenya requirements	International and local training on legislative drafting and Private Public Partnerships attended	Number of Trainings attended by law office staff	15			

2.9.1.3: Challenges experienced in the implementation of the FY 2018/19 Budget

- External factors affecting dispute resolution
- Technical Capacity-Capacity in terms of number of staff
- Delay in disbursement of funds to the Office

2.9.1.4: Lessons learnt from the implementation of the Previous FY Budget

- The need to have staff that are technically capable of delivering.
- Timely disbursement of funds to the office goes along way in compliance with the timelines given

CHAPTER THREE

3.0 COUNTY STRATEGIC PRIORITIES AND PROGRAMMES IN 2019/2020 FINANCIAL YEAR

3.0 Introduction

This chapter sets out priority measures that the County will undertake to achieve its strategic objectives. It lists programmes and sub-programmes proposed for implementation under each MTEF sector in FY 2020/2021 as prioritized by County Government departments.

3.1 PUBLIC ADMINISTRATION AND INTER-GOVERNMENTAL RELATIONS

3.1.1 DEVOLUTION, DISASTER AND PUBLIC SERVICE MANAGEMENT

Vision: The sector vision is to become a leading sector in public policy formulation, coordination, supervision and prudent resource management.

Mission: The mission is to provide overall leadership and policy direction in resource mobilization, management and accountability for quality public service delivery.

Goal: To ensure prudent resource utilization of human and financial resources for effective and efficient service delivery

3.1.1.1 Sector Strategic Priorities and Programmes in 2020-2021 FY

Programme 1: General administration planning and support services										
Objective : To improve administrative, planning and support services for effective service delivery										
Outcome : Effective and efficient service delivery										
Sub-Program me	Project Name and Locatio n	Descripti on of Activities	*Green Economy Considerat ion	Estimate d Cost KSh.	Source of Funds	Time Fram e	Perfor mance Indica tors	Targets	Status	Impleme nting Agency
SP 1.1 Administrative services	Constru ction of 6 ward adminis trative offices (Tezo, Mwarak aya, Bamba, Ruruma , Rabai-Kisuruti ni, Kibaran i)	Procu rem ent and award of tender. Constructi on of the offices	-	40,000,000	County govern ment of kilifi	From 1st July 2020 to 30thjune 2021	Numbe r of offices constru cted	5 offices	New offices	Devoluti on and Disaster Manage ment
Total for Programme 1										
								40,000,000		
Programme 2: Disaster management										
Objective: To enhance capacity for disaster preparedness and response										

Outcome: Enhanced risk preparedness and management.

Sub-Program me	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Beach safety units	Construction of Beach safety units (Marere ni, Mambui, Watamu, Uyomb o, Matsan goni)	Procurement and award of tender	-	9,000,000	County government of kilifi	From 1stjuly 2020 to 30thjune 2021	Number of beach units constructed	2 units	New beach safe units	Devoluti on Disaster Management
Life guards sheds and equippin g at every beach	Kilifi;- vidazini beach Mnarani beach Malindi ;- silversands beach Mtwapa ;- jumuiya beach kanamai	Procurement and award of tender		8,000,000	County government of kilifi	From 1stjuly 2020 to 30thjune 2021	Number of beach units constructed	4 units	New Life guards sheds units	Devoluti on Disaster Management
Total for Programme 2								17,000,000		

The table below show a summary of non capital programmes and sub-programmes planned for implementation during the FY 2020/21

Table 3.1.1. 2: Non-Capital Projects 2020/2021 FY

Programme 1: General administration planning and support services										
Objective : To improve administrative, planning and support services for effective service delivery										
Outcome : Effective and efficient service delivery										
Sub- Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrative services	Work environment (All Departments)	Work environment survey	-	7,000,000.00	County government of Kilifi	2020-2021	Work environment certification index.	170%	Work environment survey conducted Improved customer satisfaction index	DPSM
	Salaries	Departmental staff salaries		206,965,400	County Government of Kilifi	2020-2021	Salaries paid	100%		DPSM
	Administrative Costs	Staff medical Cover and General Administrative costs		334,931,384	County Government of Kilifi	2020-2021	Smooth running of the department	100%		DPSM
Monitoring and evaluation	Project and policy monitoring (All depts)	Monitoring the implementation of the departmental projects and programmes	-	3,500,000.00	County government of Kilifi	2020-2021	Policy and legislative framework developed and operationalised	100%	Projects monitored to completion	DPSM
							County monitoring and evaluation M & E reports	4		
Performance management	Performance Contracting (All Depts)	Signing of performance Contracts	-	5,000,000	County government of Kilifi	2020-2021	staff signing performance contracts	100	Signed performance contracts	DPSM
							Quarterly performance management reports	-		
							Staff appraisal reports			

Human resource enrolment	Staff Induction (All depts.)	Conducting staff induction programmes	-	3,000,000	County government of Kilifi	2020-2021	Number of staff inducted.	100%	Report on induction	DPSM
Total for Programme 1								560,396,784		
Programme 2: Disaster management										
Objective: To enhance capacity for disaster preparedness and response										
Outcome: Enhanced risk preparedness and management.										
Disaster management	Establishment of devolved disaster management structures	Sensitization Trainings		2M	County Govt	FY	Number of ward disaster risk management committees formed	4no. Ward disaster committees	4no.	County Govt
	Provision of guiding principles for disaster operations	Workshops, sensitization meetings, validation and publication	Aligned to climate change policy frameworks	2M	County Govt	FY	Booklet for SOPs	1no	Nil	County Govt
	To Develop Disaster Management Plan	Workshops, sensitization meetings, validation and publication		4M	County Govt	FY	DM plan	1no	Nil	County Govt
Drought and Emergency	To cushion vulnerable	Procurement and Distribution of		100M	County Govt	FY	Food items distributed	60,000 people	220M	County Govt
Operations	population from the socio economic challenges	relief food								
Drought and Emergency Operations	Capacity building of staffs	Sensitization meetings, workshops		3m	County Govt	3no months	Number of officers trained on rescue and diving skills	20 no staff	4no staff	County Govt
Procurement of motor bikes, with its full gear for ward admin				6m	County Govt		All ward administrators	30 no staff	30 units	
Drought and Emergency Operations	Minimized number of sea accidents	Sea rescue operations		2M	County Govt	FY	Number of persons rescued/bodies retrieved	10 persons rescued/ 10 bodies retrieved	6 persons rescued/ 8 bodies retrieved	County Govt
Drought and Emergency Operations	Increased awareness on sea safety	Sensitization, training		2M	County gov	FY	Number of awareness campaigns conducted	4no. Sensitization sessions	1 no sensitization	County gov

Special programs	Maintained database for cash transfer program	Update cash transfer register		1M	County govt	FY	Cash transfer register	1no. CTP database register	1no. CTP database register	County govt
	Continued cushioning of the vulnerable population from the	Disbursement of funds		39M		FY	Number of beneficiaries in receipt of the CTP funds	1855 beneficiaries	1228 Beneficiaries	County govt
	socio economic challenges									
	Effective administration of the CTP	conducting M&E		2M	County govt	FY	Monitoring and evaluation report	1 no M&E	Nil	County govt
Total for Programme 2								163,000,000		

3.1.1.3 Payments of Grants, Benefits and Subsidies

The following table shows payments to be made in terms of grants, benefits and subsidies by the department of devolution, public service and disaster management

Table 3.1.1. 3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount Ksh.	Beneficiary	Purpose
NSSF	56,860,265	Employees	Pension
Provident Fund	153,963,747.66	Employees	Pension
Cash transfer	35,000,000.00	Elderly	
Cash Transfer to people living with severe disabilities	3,000,000.00	Disabled	-

3.1.2: OFFICE OF THE GOVERNOR

Vision We strive for a responsive, well managed and Accountable Public Service. **Mission** To provide policy guidance, regulatory framework and develop institutional and human resources capacities for effective delivery of services to the public. **Goal** To attain the best policy guidance, regulatory framework and develop institutional and human resources capacities for effective delivery of services to the public.

Sector/Sub-Sector Strategic Priorities

Our focus will be on delivering the governor's manifesto through efficient monitoring and evaluation of County's projects and service delivery. We will also ensure effective communication to all stakeholders.

Excellent intergovernmental and departmental management to ensure good governance.

To ensure accountability in the use of Public resources.

To ensure efficient management of the human resource.

Role of Stakeholders

Name of stakeholders	Role of stakeholder	Resources and strengths
National Government ministries and Agencies	Harmonize laws to make KCG perform its mandate seamlessly	Technical and Financial
Citizens (people of Kilifi)	To play an active role in spreading information on KCG	Technical
Trade Associations and Advocacy groups	Strong, active partnerships to enhance the impact of county activities.	Technical and Financial
Media	Key in agenda setting and mass information	Technical
Academic and Knowledge Institutions	Play an active role in carrying out research to inform KCG policy	Technical
Development Partners	Information shared among all partners	Technical and Financial
County Employees	Appreciate value of communication and be conscious of their role	Technical
Coast Professional Group	Participation in County policy formulation County think tanks	Technical and Financial
Informal Social Groups/	Use them to pass critical policy information Cultural Associations e.g. Chamas Youth groups, Investment clubs, Local Jua kali groups	Technical
Suppliers/Contractors	Timely payment Fair competition	Technical and Financial

3.1.2.1: Capital and Non-Capital Projects

Tables 3.1.2.1 and 3.1.2.2 provides a summary of the capital and non-capital projects to be implemented during the plan period 2020/2021

Table 3.1.2. 1 Capital projects for the 2020/21 FY

Programme 1: General administration planning and support services										
Objective : To improve administrative, planning and support services for effective service delivery										
Outcome : Effective and efficient service delivery										
Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimate d Cost KSh.	Source of Funds	Time Fram e	Perfor mance In- dica tors	Targets	Status	Impleme nt- ing Agency
SP 1.4:Administrative Services	Renovat ion of the Govern ors Residen ce	Replacemen t of worn out sections	N/A	10M	KCG	20192 020	Status of the project			Office of the Governor
	Renovat ion of the Govern ors Office		N/A	7M	KCG	20192 020	Status of the project			Office of the Governor
	Refurbi shment of the Deputy' s Govern or Office		N/A	8M	KCG	20192 020	Status of the project			Office of the Governor
	Refurbi shment of the County Secretar y's Office		N/A	7.5M	KCG	20192 020	Status of the project			Office of the Governor

	Purchase of non-residential furniture	Furniture and fittings for the office of the Governor, Deputy Governor's and County Secreta	N/A	15M	KCG	2019/2020	Number of furnitures and fittings	20	10	Office of the Governor
	Purchase of residential furniture	Furniture and fittings for the official residence of the Governor and Deputy Governor's	N/A	15M	KCG	2019/2020	Number of furnitures and fittings	20	5	Office of the Governor
Total for programme 1								62,500,000		

Table 3.1.2. 2: Non-Capital Projects 2019/20 FY

Programme 1: General administration planning and support services										
Objective : To improve administrative, planning and support services for effective service delivery										
Outcome : Effective and efficient service delivery										
Sub- Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.1 Human resource Administration	Payment of salaries and other office expenses	Salaries payment, Operation and maintenance	N/A	290M	KCG	2020-2021	Payments	continuous	continuous	Office of the Governor
SP 1.1:Administrative Services	Cabinet Meeting	Meeting and Conferences logistics	N/A	10M	KCG	2019/2020	Minutes of meetings	12	6	Office of the Governor
	Communication services	Consultancy, Equipment, Protocol operation, Media and Publication	N/A	20M	KCG	2019/2020	Number of activities	10	2	Office of the Governor
	Accounting and procurement Services	Training of staff	N/A	4M	KCG	2019/2020	Number of trained	5	0	Office of the Governor
SP 1.2:M&E	Implementation of Governors Manifesto	Monitoring implementation of governor manifesto	N/A	7M	KCG	2019/2020	Reports	4	4	Office of the Governor
SP 1.3 Performance management	Implementation of training programme	training of staff	N/A	10M	KCG	2019/2020	Reports	60	0	Office of the Governor
SP 1.4 Communication and Media	Paid Talk shows	Governor to interact with masses providing updates on county development	N/A	5M	KCG	2019/2020	No of talk shows	12	6	Office of the Governor
	Documentaries	Highlight key projects that will market the county	N/A	4M	KCG	2019/2020	Number of trained	5	0	Office of the Governor

	Advertisements	To create publicity on County development issues. -Disseminate key information to the masses	N/A	6M	KCG	2019/2020	Number of adverts	6	3	Office of the Governor
	Road shows	To sensitize the public on the ongoing projects and county plans.	N/A	120,000	KCG	2019/2020	Number of road shows	4	0	Office of the Governor
	Features	Provide a deep understanding on development projects and key activities in the county	N/A	3,000,000	KCG	2019/2020	No of feature	12	3	Office of the Governor
	Supplements	Pull outs in print will provide analysis on multiple projects and events.	N/A	6M	KCG	2019/2020	Reports	4	4	Office of the Governor
	Paid opinion pieces	Will facilitate agenda setting on pertinent issues that the county wants highlighted	N/A	0.6M	KCG	2019/2020	No. of pieces	4	0	Office of the Governor
	County Newsletter	Disseminate information on county affairs -Raise revenue through advertisements placed in the newsletter	N/A	4M	KCG	2019/2020	No. of copies	4	1	Office of the Governor
	Project reports and booklets	Provide a round up report on the annual projects and activities	N/A	0.2M	KCG	2019/2020	No. of copies	1	0	Office of the Governor
	Fliers, brochures posters and banners	-Provide easy way to communicate projects in summary form	N/A	2M	KCG	2019/2020	No. of copies	12	2	Office of the Governor
	Communication and media consultancy	Convey the expected communication results	N/A	6M	KCG	2019/2020	No. of consultations	3	1	Office of the Governor
	IEC Campaigns	-Empowers residents on key development issues that aid to make decisions, modify behavior and change social conditions	N/A	2M	KCG	2019/2020	No. of campaigns	4	1	Office of the Governor
	Training and workshops	Capacity building for staff in the department	N/A	3M	KCG	2019/2020	No of trainings	4	1	Office of the Governor
	Expert sourcing	Designers photographers etc	N/A	1M	KCG	2019/2020	No. of sourcing	4	1	Office of the Governor

	County communications and branding strategy	- strengthen its coordination of issues surrounding strategic information and governance.	N/A	4M	KCG	2019/2020	No. of strategies	2	0	Office of the Governor
	Periodic press conferences	Briefing from the Governor on progress	N/A	1.2M	KCG	2019/2020	No. of briefings	12	4	Office of the Governor
	Periodic luncheons and dinners with journalists	-To act as an appreciation to journalists -Enhance media relations	N/A	2M	KCG	2019/2020	No. of luncheons	4	1	Office of the Governor
	Journalists facilitation during news coverage on county projects	To have proper facilitation and coverage on county projects and affairs	N/A	4M	KCG	2019/2020	No. of facilitations	40	30	Office of the Governor
	Professional forums		N/A	0.5M	KCG	2019/2020	No. of forums	4	1	Office of the Governor
	Stakeholder meetings		N/A		KCG	2019/2020	No. of meetings	4	1	Office of the Governor
	IT Software and field laptops	Easily purchase of IT programs and that change with need and time	N/A	6M	KCG	2019/2020	No. of Software			Office of the Governor
	Design and field laptops	Design Laptops	N/A	5M	KCG	2019/2020	No of equipment	4	1	Office of the Governor
	Media equipment (Still and video cameras)	To cover, document, file and archive the County functions effectively	N/A	6M	KCG	2019/2020	No. of Equipment	3	1	Office of the Governor
	Hosting dignitaries	Investor/inter-governmental/donor/ community	N/A	4M	KCG	2019/2020	No. of dignitaries hosted			Office of the Governor
	Corporate giveaways	County Branded Merchandise, Diaries, T-shirts, County flags Bumper stickers Notebooks	N/A	5M	KCG	2019/2020	No. of giveaways	2	1	Office of the Governor
	Corporate website	Build a modern website with inbuilt intranet and social pages	N/A	4M	KCG	2019/2020	Website with desired features	1	1	Office of the Governor
	Design and field laptops	Laptops with design softwares	N/A	5M	KCG	2019/2020	No of equipment	4	1	Office of the Governor
SUB-TOTAL								391.7M		

Programme 2: Devolution Services										
Objective: To strengthen the delivery of public services										
Outcome: Enhanced outcomes of devolved government initiative										
Sub- Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
2.1: Inter governmental Relations	Intergovernmental relation	Facilitation to COG.	N/A	5.5M	KCG	2019-2020	Number of meetings attended	15	10	Office of the Governor
		County dialogues.	N/A	10M	KCG	2019-2020	Minutes of the meetings	4	1	Office of the Governor
		Intergovernmental forums	N/A	10M	KCG		Reports	8	3	Office of the Governor
	Consultancy and professional services	Management of development partners	N/A	10M	KCG	2019-2020	MOUs, Investments and contracts	10	5	Office of the Governor
Total for Programme 2								35.5M		
Programme 3: Trade and investment promotion										
SP 3.1: Trade and investment promotion	Promotions of county corporate image	Local and international fairs and exhibitions	N/A	10M	KCG	2019-2020	Number of Fairs and exhibitions,	5	1	Office of the governor
							No. of MOU Signed			
							No. of new investors.			

3.1.2.3 Payments of Grants, Benefits and Subsidies

Table 3.1.2. 3: Payments of Grants, Benefits and Subsidies

Type of payment (Donation)	Amount Ksh.	Beneficiary	Purpose
MIDWIVE Association	5M	Midwives across the county	Training nurses on midwifery to reduce infant mortality rate
Relief food	10M	Disaster victims	To provide food for natural disasters victims
Purchase of e-book readers	5M	ECD's	To provide digital knowledge to ECD's
Funeral expenses	3M	Community	To provide financial support for bereaved families
Training of 10 women& youth Goups across the county on SME	7M	Community	Business knowledge empowerment for women groups
TOTAL FOR GRANTS	30M		

3.1.3: COUNTY PUBLIC SERVICE BOARD

Sector vision and mission

Mission

To provide skilled and competent human resource for effective and efficient public service

Vision

Highly performing, motivated and ethical County Public Service

The strategic priorities of the sector/sub-sector

- Enhancing the Institutional development of the CPSB.
- To promote sound HR Management practices in the County public service
- Enhance public participation, accountability and compliance with best HR practices

Key Stakeholders

- The County Assembly provides oversight
- Office of the Governor provides political leadership
- Public Service Commission of Kenya provides bench mark on best practices in the sector

- Salaries and Remuneration Commission provides guidelines on salary and wage administration
- Trade Unions are key in maintaining industrial peace

3.1.3.1: Capital and Non-Capital Projects

Table 3.1.3.1 and 3.1.3.2 is a summary of the capital and non-capital projects planned to be implemented during the plan period 2020/21.

Table 3.1.3. 1: Capital projects for the 2020/2021 FY

Programme 1: Administration, Planning and Support Services									
Objective : To improve administrative, planning and support services for effective service delivery									
Outcome : Effective and efficient service delivery									
Sub- Program me	Project Name and Location	Descripti on of Activitie s	Estimate d Cost KSh.	Source of Funds	Time Frame	Perfor mance Indi- cat ors	Targets	Status	Implementi ng Agency
Administ ration Services	Constructi on of office block	Purchase piece of land Construct office block	300,000,000	CGK	2years	Stages of comple tion	1	New	CPSB
Total for programme 1							300,000,000		

Table 3.1.3. 2: Non-Capital Projects 2020/21 FY

Programme 1: Administration, Planning and Support Services									
Objective : To improve administrative, planning and support services for effective service delivery									
Outcome : Effective and efficient service delivery									
Sub- Pro- gram me	Project Name and Location	Descripti on of Ac- tivitie s	Estimat ed Cost KSh.	Source of Funds	Time Fra me	Performa nce Indicator s	Targets	Status	Implemen- tin g Agen- cy
Admin- ist ration Services	Payment of salaries and Operation and Maintenanc e		40,000,000	CGK	2020 - 2021	No. of staff No. of vehicles		continu ous	CPSB
Planning monitori ng and Reportin g	Monitor and report on implem entation of performan ce appraisal	Carrying out of survey	500,000	CGK	2020 - 2021	No. of mon- itorin g re- ports/sur veys	1	On going	CPSB
	Monitor and report on HR Training and developm ent	Survey and compilati on of report	500,000	CGK	2020 - 2021	No. of reports	1	On going	CPSB

	Monitor and report on implementation of Board policies	Survey and compilation of report	500,000	CGK	2020 - 2021	No. of reports	1	On going	CPSB
	Monitor and report on compliance with code of conduct	Survey and report compilation	500,000	CGK	2020 - 2021	No. of reports	1	On going	CPSB
	Train Board and Secretariat staff on monitoring and evaluation	3 day training sessions	500,000	CGK	2020 - 2021	No. of people and sessions held	341	On going	CPSB
	Monitor and report on implementation of Performance Appraisal System	Survey and reports compilation	500,000	CGK	2020 - 2021	No. of reports	1	On going	CPSB
	Undertake consultative forums with CEC members and County	3 days consultative forums with the CEC members	600,000	CGK	2020 - 2021	No. of forums held	3	On going	CPSB
	Public Service on pension policy and administration								
	Conduct exit interviews	Survey and reports compilation	500,000	CGK	2020 -21	No. of reports	1	On going	CPSB
	Conduct payroll audit	Survey and reports compilation	500,000	CGK	2020 -21	No. of reports	1	On going	CPSB

	Monitor and report on: Compliance with conflict of interest declarations Compliance with values and principles in articles 10 and 232 of the constitution Compliance with the code of ethics	Survey and reports compilation	500,000	CGK	2020-21	No. of reports	1	On going	CPSB
Compliance and Quality Assurance	Adopt the ICT and E-Governance policy	Sharing of the policy with stakeholders and validation workshops	600,000	CGK	2020-21	Adopted policy and validation report	2	On going	CPSB
	Develop and implement ICT Plan	Validation workshops	300,000	CGK	2020-21	Implementation plan	1	On going	CPSB
	Implement disciplinary procedures as per the HR manual	Disciplinary committee sittings	100,000	CGK	2020-21	No. of sittings	varies	On going	CPSB
	Sensitize CEC members and Chief Officers on the role of the Board	1 no sensitization workshops	400,000	CGK	2020-21	No. of workshops, workshop report	1	On going	CPSB
Recruitment and Selection	Filling of vacant posts	Advertising, Data entry, short listing meeting and interview meetings	10 million	CGK	2020-21	No. of sittings and minutes	various	On going	CPSB
	Support departments in manpower forecasting and supply	Meetings with departments	-	CGK	2020-21	No. of meetings	10	On going	CPSB
	Review and approve job adverts	Committee meetings	50,000	CGK	2020-2021	Reports	various	On going	CPSB

	Develop and update HR database	Data entry	20,000	CGK	2020-21	Database	1		CPSB
	Automate Recruitment and Selection system	Procurement and installation of the system	5 million	CGK	2020-21	Operational system	1	On going	CPSB
Human Resource Management and Development	Approve authorized long term training for County Staff	Committee sitting	-	CGK	2020-21	No, of approvals	various	On going	CPSB
	Approve attachments, internships and volunteers	Committee sittings	-	CGK	2020-21	No, of people approved	various	On going	CPSB
Performance Management	Train Board members and staff on Performance Management	2 no, workshops for Board members and staff	600,000	CGK	2020-21	Training report	1	On going	CPSB
	Adopt and customize the National Government Performance Appraisal system	2 no. Validation workshops with stakeholders	800,000	CGK	2020-21	Adopted appraisal system	1	On going	CPSB
Total for programme 1							62,970,000		

3.1.4: FINANCE AND ECONOMIC PLANNING

2020/2021 FY Capital and Non-Capital projects

Table 3.1.4. 1 Capital Projects

Programme 1: Administration, Planning and Support Services							
Objective : To improve administrative, planning and support services for effective service delivery							
Outcome : Effective and efficient service delivery							
Sub- Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Performance Indicators	Target s	Implementing Agency
Administrative services	Renovation and landscaping of the Economic Planning Office building	Renovation of the offices, information centre and the board room	10,000,000	CGK	Completion	1	CGK

Table 3.1.4. 2-Non-Capital projects

Programme: Public Financial Management							
Objective: To improve financial management practices							
Outcome: Increased transparency and accountability in management of public resources							
Sub- Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Performance Indicators	Target s	Implementing Agency
Budget formulation, coordination and management	HQs	Preparation of C-BROP,	42,950,000	KCG	-No. of C-BROP prepared	1	Budget Directorate
	HQs	Preparation of CFSP		KCG	-No. of CFSP Prepared	1	Budget Directorate
	HQs	Preparation of consolidated budget		KCG	-No. of budgets prepared	1	Budget Directorate
Audit services	HQs	Carry out Audit and prepare reports	18,100,000	KCG	Audit Reports; Minutes of Audit Committee Meetings No. of Meetings held	5	Audit Directorate

Accounting Services	HQs	Maintenance of books of accounts, Preparation of financial reports	33,500,000	KCG	Books of accounts maintained and financial reports prepared		Accounting Services Directorate
	HQs	Implementation of government accounting policies		KCG	Government accounting policy implemented and operations of departmental accounting supervised		Accounting Services Directorate
Supply Chain Management services	HQs	Development of procurement plan, Preparation and award of	9,500,000	KCG	Procurement Plan; No. of Tenders successfully awarded; Percent		SCM Directorate
		tenders			Contracts successfully completed in FY		
Resource Mobilisation and management	County Wide	Full automation of revenue sources, Diversification of revenue sources	51,700,000	KCG	Local resources mobilized as a percentage of total budget		Revenue Directorate

Total **155,750,000**

ECONOMIC PLANNING

Programme 1: Administration, Planning and Support Services

Objective: To improve financial management practices

Outcome: Increased transparency and accountability in management of public resources

Sub- Programme	Project Name and Location	Description of Activities	Estimated Cost KSh.	Source of Funds	Performance Indicators	Targets	Implementing Agency
Administrative services	Office Support Services	General Office Supplies	6,000,000	CGK	Service Charters	1	CGK
	Transport Management Services	General Administration, purchase of vehicle	7,000,000	CGK	Vehicle purchased	1	CGK
	Human Resource Management	Recruitment of Staff	21,600,000	CGK	No. of staffs employed	30	CGK
	Human Resource Development	Training	16,000,000	CGK	No. of staff trained	20	CGK

	Equipping and Furnishing of the Economic planning Building	Library shelf equipments, computers, Barcode scanners, library security system. Executive Tables and chairs, Computers, Projectors, Public Address System, Air conditioning systems, LCDs, Purchase of statistic data capture equipments, GPS and data collection	8,000,000	CGK	No. equipments purchased.	10	CGK
		equipments					
Programme 2: Economic Policy and Planning							
Objective: To enhance efficiency in the utilization of resources							
Outcome: Effective and efficient utilization of resources.							
County economic planning and coordination services	Coordination of Sector Stakeholder Forums	Facilitate Public participation	15,000,000	CGK	No. of Stakeholders forum	40	CGK
	Compilation of Annual CIDP Implementation Reports	Review of the CIDP implementation	9,000,000	CGK	Annual CIDP Implementation Report	1	CGK
	Compilation of Citizen Budget-Popular Version of the Budget	Production of Citizen budget and the ADP	10,000,000	CGK	County Citizen Budget	100	CGK
	Human Resource Development	Training of departments on ADP formulation	10,000,000	CGK	No. of CECMs, Chief Officers and Directors trained on Economic Plans formulation.	40	CGK
	Economic Planning Program	Economic models, GDP modeling, quarterly economic reports	12,000,000	CGK	No. of quarterly reports	4	CGK

	Economic planning Knowledge Exchange programme	Policies benchmark, County government's economic plans comparative review, Economic Planning Symposiums.	12,000,000	CGK	No. of exchange programmes undertaken. No. of symposiums undertaken. No. of economic policies formulated.	4	CGK
Total for the programme					68,000,000		
Programme 3: Monitoring and Evaluation Services							
Objective: To strengthen Monitoring and Evaluation services							
Outcome: Effective Utilization of Public Resources							
County Integrated Monitoring and Evaluation System (CIMES)	Training of M&E Committees	In-Service training and induction of new M&E Committee members	7,000,000	CGK	No. of trainings undertaken	20	CGK
	Public Private Partnership Mobilization	Mobilization of investors to improve foreign direct investment	7,000,000	CGK	No. of PPP entered into.	10	CGK
	County M&E Committee Meetings	Hold CoMEC & TOC Meetings to review Quarterly M&E reports	10,000,000	CGK	No. of CoMEC & TOC Meetings	4	CGK
	Strengthening of M&E Unit	Purchase of M&E data management equipments and softwares	7,000,000	CGK	Scale of data collection	1	CGK
	Compilation of M&E Reports	Maintenance of a project information system; production of quarterly and annual M&E reports	5,000,000	CGK	No. of M&E reports.	12	CGK
Total for the Programme					36,000,000		
Research and Statistics	Research and Statistical Program	Surveys, scoping studies, data collection, statistical abstracts and digests, Special Topic Surveys	20,000,000	CGK	No. of survey reports. No. of Statistical Abstracts. No. of reports on special survey.	4	CGK

	Data Management and Statistical archives	Data management platform for the sectoral statistics collection, interpretation and presentation	20,000,000	CGK	No. of users of Development Information Management Services	1	CGK
	Strengthening of Statistical Unit	Purchase of Statistical and data management equipments and softwares	7,000,000	CGK	Scale of data collection	1	CGK
Total for the Programme					47,000,000		
Development Partnership	Donor Relation	Mobilize donors to support multi-sector programs	7,000,000	CGK	No. of MOUs entered into.	10	CGK
	Technical Support and Training to departments	-Surveys -Formulation of technical proposals and fundraising for projects	5,000,000	CGK	No. of trainings undertaken.	6	CGK
Total for the Programme					12,000,000		
Programme 1: Administration, Planning and Support Services							
Objective : To improve administrative, planning and support services for effective service delivery							
Outcome : Effective and efficient service delivery							
General Administration	County wide	Payment of emoluments, Maintenance and other basic services	366,000,000	KCG	No. of staff	Various	CO
Total for the Programme					366,000,000		

3.2 AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

3.2.1 AGRICULTURE, LIVESTOCK DEVELOPMENT 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.

Sub-sector goals and targets

Agriculture

- 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 and Agricultural Business Development Services
- Revamping and Development of tree crops;
- Horticultural development;
- Intensification of extension services
- Promote and Development of drought and disease resistant crop varieties Livestock
- To improve livestock production for wellbeing and wealth creation

Fisheries

- Increase sustainable capture fisheries production for livelihoods support and wealth creation by 2022
- Promote aquaculture production for livelihoods support and wealth creation
- Promote agribusiness, value addition and marketing of fish and fish products for improved livelihoods and wealth creation
- Enhance capacity of fisher folk for fisheries production Enhance enforcement of fisheries regulations for sustainable fishing management

Sector Strategic Priorities and Programmes in 2020-2021 FY

3.2.1.1: Capital and Non-Capital Projects

The table below provides a summary of the capital projects to be implemented during the plan period.

Table 3.2.1. 1: Capital projects for the 2020/2021 FY

Programme 1: Administration, Planning and Support Services										
Objective: To Improve administrative planning and support services for efficient service delivery										
Outcome : Improved service delivery										
Sub- Program me	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administrative Services	Compensation employee	salary		250m	CGK					C.O
Administrative Services		recruitment		50m	CGK		H/Q constructed	200	New	C.O
General support				50m						C.O
Total programme 1				350M						
Programme 2: Crop Development and Management										
Objective: To increase crop productivity, value addition , marketing for sustained income and livelihoods										
Outcome: Increased food sufficiency and income										
Sub- Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 2.1: Crop Production and Food Security Initiatives	Adaption adoption of Smallholder horticulture Empowerment and Promotion (SHEP)– County wide	Recruit 7 farmer groups.Hold a Farmer Business stakeholder forum. Conduct Joint Extension farmers Market survey training 5days. Conduct Facilitators Training for Farmers Demand Driven Extension 5days. Conduct In field trainings for farmer groups and establishment of crops.		7M	CGK	2020/2021	No. of farmer groups . Farmer s Business stakeholder forum held. Joint Extension farmer s Market survey training done. Facilitators Training for Farmer s Demand Driven Extension hdone. In field trainings And crops establishments done.	7 1 1 1 7	ongoing	CGK

	Extension services	Provide farmer extension services		40m	CGK	2020/2021	Famers reached	500		CGK
SP 2.5 Sustainable Soil and Water management	Soil and Water Conservation catchment approach. Kilifi North, Ganz e and Magarini Sub	Procure terracing tools and equipment for the catchment committees. Staff training 5days.		3M	CGK	2020/2021	No. of staff trained . No. of farmer s trained .	54 300		Kilifi Department of Agriculture, Livestock Development & Fisheries.
	Counties	Community training 3days. Construction of soil conservation structures by service providers.					No. of structures constructed.	1500		
	Staff technical capacity building	Staff capacity building on yields estimation and crop cutting		1M	CGK	2020/2021	Staff trained on crop cutting	54 FEO trained on crop cutting	0	CGK
	Educational tours and learning journeys	Educational and Benchmarking Tours/ learning journeys	Tours for Officers and farmers to benchmark on fruit tree management and production of other crops	2M	CGK	2020/2021	Number of tours done and No of staff taken on tour	2 Tour visits for 40 staff and farmers	0	CGK
	Farmer Technical capacity building	Farmer productivity Technical capacity enhancement	Number of farmers trained	5M	CGK	Number of farmers trained	Farmer s trined on technical capacity enhancement	20,000 farmers Trained	0	CGK

		Training and backstopping of farmers and extension officers on management and control of the FAW.	trainings for farmers and officers to be conversant with emerging issues about FAW and have a link with Research findings.	3M	CGK	Number of farmers trained	Farmers trained on management and control of the FAW.	10,000 farmers Trained	0	CGK
SP2.2 Agribusiness and Market Development	Conducting the annual Farm Judging and Awarding Scheme	Farmers and stakeholder sensitization, Procurement of Small Equipments and Machinery and agricultural materials for farmer Awards and Conducting farm judging at County and sub County levels	Green energy using equipments like solar powered pumps to be considered favourably	5M	CGK	July 2020- June 2021	County farm judging done, Small agricultural equipments produced and categorized by winners in the Competition awarded	18No. small equipments and materials procured and presented to winners	0%	CGK
	Value Chain Support and Development, Entrepreneurial and Market linkages (Cassava, Groundnuts and pineapple)	Value chain analysis and dynamics training, Enterprise development within the value chains)(BDS), Support to micro value addition initiatives through purchase of cottage processing equipments		15M	CGK	July 2020- June 2021	Entrepreneurial farmer s trained, 3 Value chain development strategies, Juice extractors, Groundnuts crusher /Mixer and packaging equipments procured and demonstrated	Entrepreneurial farmers trained, 3 Value chain development strategies, Juice extractors, Groundnuts crusher/ Mixer and packaging equipments procured and demonstrated	0	CGK

	Farmer registration and profiling	Software acquisition, Maintenance and application		3M	CGK	July 2020- June 2021	Procurement of a farmer registration software	1 No. software complete package with 50	0%	CGK
		ion					ware, communication gadgets and training on application and maintenance	smart phone gadgets and training and maintenance		
	Demonstration farm project	Farmer sensitization and selection, one acre inputs procurement, Demonstration farm establishment and follow ups		2M	CGK	July 2020- June 2021	42 Demonstration farms set up	42 Demonstration farms set up	0	CGK
	County agribusiness trade fair/show	Conducting agribusiness trade fair		10M	CGK	2020/21	Agribusiness trade fair done in	1 No. of trade fair conducted	0	CGK
		Monitoring and evaluative of all agricultural activities		2M	CGK	2020/21	Status of agricultural projects monitored	4No quarterly monitoring visits	0	CGK
SP 2.3: Agribusiness and Market Development	IWUA capacity building	Formation and Training of Irrigation Water Users Association		2M	CGK	July 2020- June 2021	IWUA s trained on water management in irrigation schemes	7 Trainings done for 210 farmers	0	CGK

Total for programme 2

Programme 3: Livestock Resource Development and Management

Objective: To improve livestock production for wellbeing and wealth creation

Outcome: Improved wellbeing and livelihoods for livestock farmers

Sub- Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
-----------------	---------------------------	---------------------------	-----------------------------	---------------------	-----------------	------------	------------------------	---------	--------	---------------------

Sp 3.1 Livestock policy and Capacity Building	Trainings and Capacity Building of Livestock Farmers County wide	Capacity building livestock keepers of various livestock productio n aspects	Farmers trainings on animal husbandry	5 M	CGK	2020/ 2021	No. of farmer s trained	21,000 farmers		Ongoing
	Training and Capacity Building of Livestock and Veterinary Staff	Capacity building livestock productio n and Veterinary staff	Training of staff	5 M	CGK	2020/ 2021	No.of staff trained	130 staff	Ongoi ng	
	Staff tours/ Show s and Benchmark ing visits	Staff tours/Sho ws and Benchmar king visits	Participatin g in shows,exhi bitions and exchange visits	5M	CGK	2020/ 2021	No.of staff Partici pating	130	Ongoi ng	
SP 3.2 Livestock Productio n and Managem ent	Dairy cow project	Purchase of dairy cows		-	CGK	2020/ 2021	No. of cows procur ed and distrib uted	200 cows	On going	
	Dairy Goats developme nt Kilifi north, Kilifi south, Kaloleni, Malindi, Rabai sub counties	Purchase of dairy goats		-	CGK	2020/ 2021	No. of dairy goats procur ed and distrib uted	100 dairy goats	On going	
	Up scaling of Beekeeping	Purchase of beehives and kits		-	CGK	2020/ 2021	Procur ement and distrib	500 Hives	On going	CDLP/C DVS
	Kilifi South , Magarini, Kilifi North , Ganze, Malindi, Rabai, Kaloleni						ution of 500 hives and access ories to farmer s (twenty hives per ward per year Procur ement of honey extract ors21E xtracto rs (Seven per year) Capaci ty buildin g of the farmer s Follow ups			

	Meat Goats (Galla) development Rabai, Kaloleni, Ganze, Malindi, Magarini Counties	Purchase of Galla goats		-	CGK	2020/2021	Capacity building of the farmers Follow up Procurement and distribution of 25 Gallag oats per each of the 24wards . Capacity building of the farmer s Follow ups	600	On going	CDLP/C DVS
	Local Poultry development Rabai, Kaloleni, Ganze, Malindi and Magarini Sub counties.	Purchase of KARI kienyenji		2.5M	CGK	2020/2021	Procurement and distribution of 40 chicken per each of the 24 wards Procure sorghum seeds for the respective targeted farmer s Capacity building of the farmer s Follow ups	1000	On going	CDLP/C DVS
	Improvement of local Zebu cattle Malindi, Ganze, Magarini	Purchase of boran bulls		0	CGK	2020/2021	Procurement and distribution of 24Bora	24 Boran bulls	On going	CDLP/C DVS
	and Kaloleni Sub counties						n bulls one per ward in the four sub county s) Capacity building of the farmer s Follow ups			

	Fodder establishment and conservation	Purchase of pasture seeds and fodder cuttings		0m	CGK	2020/2021	Procurement and distribution of 3000 kg assorted pasture grass seeds, 600,000 napier grass cuttings 4. Reciprocating mower and 4. hay bailer	3000 kgs pasture seed 600,000 napier grass cuttings 4. Reciprocating mower and 4. hay bailer	On going	CDLP/C DVS
	Procure	Purchase of honey		0M	CGK	2020/2021	Procure	3		CDLP/C DVS
	Honey Extractors Ganze, Magarini, Malindi	extractors					e Honey Extractors			
	Promotion of fodder conservation structure 7 sub counties	Purchase of pasture seeds and fodder cuttings		0 M	CGK	2020/2021	Pasture conservation - Construction of 2 hay Bandas, purchase of a Reciprocating mower and a hay bailing machine	2		CDLP/C DVS
	Feasibility study for range rehabilitation	Establish extent of range denudation and mitigation		5M	CGK	2020/2021	Study report	1		CDLP/C DVS
SP 3.4 Animal Disease Control and Management	Vector Control	Purchase of Foot pumps for Vector Control		1m	CGK	2020/2021	No. of pumps	64	Ongoing	CDVS
	Vector Control	Purchase of acaricide(Synthetic Pyrethroids) for Vector Control		2m	CGK	2020/2021	Amount of acaricide purchased	500 ltrs	Ongoing	CDVS

	Vector control in arid areas with scarcity of water.	Purchase of pour-ons for Vector control in arid areas with scarcity of water.		2m	CGK	2020/2021	Amount of pouron purchased	300 Litres	Ongoing	CDVS
	Vaccination campaigns	Purchase of Vaccines for Vaccination of animals.		5m	CGK	2020/2021	No. of doses purchased	400,000 doses of various vaccines	Ongoing	CDVS
SP 3.5 Animal Genetic Improvement	Dairy Development (Purchase and provision of Liquid nitrogen for A.I.Service)	Purchase and provision of Liquid nitrogen for A.I.Service		3M	CGK	2020/2021	Amount of LN2 purchased	5000kg	Ongoing	CDVS
	Dairy development (Purchase quality Bull Semen for A.I.Service)	Purchase quality Bull Semen for A.I.Service		3M	CGK	2020/2021	Amount of bull semen purchased	2500	Ongoing	CDVS
SP 3.6 Animal Product Safety	Purchase and Provision of Meat inspection equipments and Materials	Purchase and Provision of Meat inspection equipments and Materials		1		2020/2021	Amount purchased	60 liters of inspection ink 100 whitecoats	Ongoing	CDVS
TOTALS				39.5M						

Programme: 4 Fisheries Development, Management and the Blue Economy

Objective :To improve sustainable fisheries development and management for Socio-economic development

Outcome: Sustainable Fisheries Development and Improved livelihoods of fisherfolk

SP 4.1 General Administration, Planning and Support Services	Construction of office Block, Perimeter Wall for GanzeMalindi office	Office block Perimeter wall, gates, guard house	Solar lighting	-M	CGK	2020-21	Office block ,Perimeter wall constructed	1	New	CDF
	Refurbishment of Malindi offices (Malindi)			-M	CGK	2020-21	Offices refurbished	1	New	CDF

SP 4.1 Marine fisheries Production and blue economy	Training 200 fishermen on modern fishing technologies	Training fishermen on trawling, long liner, purse seiner, line and Net fishing		3M	CGK,	2020- 21	Fisher men trained on new fishing technologies and contractual Market developed	200	New	CDF
	Training Beach management units (17 BMUs) on Leadership, finance and integrity	Train on effective management of the BMUs.		2.5M	CGK	2020- 21	BMU leadership trained	115	New	CDF
	Feasibility study for Development of a fish port in the county	Developm ent of the TOR for the feasibility study. Identificat ion of the private partners fir the feasibility study Developm ent of the partnershi p programm e. Conduct of the feasibility study.		5m	CGK	2020- 21	Contra ct agreement and Report	1	New	CDF and PPP
	Capacity developme nt on new fishing technologies	Identificat ion of the fishing technologi es, beneficiari es, trainers and facilities. Carrying out the training.		2m	CGK	2020- 21	Fishin g technol ogies identifi ed, benefic iaries trained	2 fishing technol ogies 2 BMUs	New	CDF
	Developme nt of co- manageme nt plan	Identificat ion of the target fisheries area. Conduct of		3m	CGK	2020- 21	Co- manag ement plans develo ped	1	New	CDF

		awareness and training, Conduct necessary resource studies Conduct stakeholder forums for management plan development Identification of the target fisheries area. Conduct of awareness and training, Conduct necessary resource studies Conduct stakeholder forums for management plan development								
	Crab cage culture development	Establish crab farming groups Training of onfarm crab culture Provision and stocking of crab cages		1.5m	CGK	2020-21	Groups established and trained	Expend by 100% the crab farming infrastructure.	New	CDF
	Fisheries data management programme	Identification of data capture system Install necessary data capture system and tools.		2m	CGK	2020-21	Capture data management system installed	1	New	CDF
		Establish a data collection point for each BMU.								

4.3 fisheries productio n and capacity building	Support to developme nt fishermen cooperative societies	Identify potential BMU Capacity build the potential member Establish and register groups		1m	CGK	2020- 21	BMU cooper ative SACC os establi shed	4	New	CDF
	Capacity building on quality assurance and value addition initiatives	Establish and train hygiene and environme nt committee for 8 BMUs Develop and implement beach cleaning program for 8 BMUs		1m	CGK	2020- 21	Beach cleanin g progra ms develo ped	8	New	CDF
	Developme nt of county fisheries policy	Identify policy issues and procedure s Conduct stakeholde r forums Develop a draft policy Approval of a draft policy Identify policy issues and procedure s Conduct stakeholde r forums Develop a draft policy		1m	CGK	2020- 21	County fisheri es policy develo ped	1	New	CDF
		Approval of a draft policy								
SP 4.2 Aquacultu re And Maricultur e Productio n and Managem ent	Training 100 fish farmers on pond managem ent	Impacting pond managem ent skill to famers county wide		2M	CGK	2020- 21	100 fish farmer s trained on pond manag ement	100	New	CDF

	Exchange programme for Kilifi fish farmers to Nyeri, Muranga, Kirinyaga and Sagana fish farms.	200 Farmers participating in exchange programme of fish farming established areas (Nyeri, Muranga, Kirinyaga and Sagana)	N/A	2m	CGK	2020-21	200 fish farmers participate in exchange programme	200	New	CDF	
SP 4.3	Fisheries Quality Assurance, and Marketing	Training of 100 fish traders/BMs on fish handling, quality and safety issues	4 day training sessions for fisher folk on fish handling	N/A	1.5 M	CGK	2020-21	Fisher folk trained	100	New	CDF
SP 4:5	Monitoring, control, and surveillance	Conducting 52 enforcement, safety patrols and surveillance	Total of 52 Enforcement and surveillance patrols (Inshore and offshore) Kilifi county 256km waters	N/A	5m	CGK	2020-21	MSEs Loans Disbursed	52 patrols conducted inshore and offshore Kilifi county waters	New	CDF
	Observers deployment to trawlers, longliners and purseiners	Fisheries officers deployed in fishing trawlers, longliners and purseiners operating in inshore	N/A	0.5m	CGK	2020-21		24 observers deployed in fishing vessels	New	CDF	
		and offshore Kilifi waters for Bycatch and illegal fishing monitoring									
	Staff training	10 staffs trained on patrols, enforcement, observer, rescue and marine safety	N/A	2.5M	CGK	2020-21	10 Staff trained on enforcement, observer, rescue, safety and patrols	10	New	CDF	

	Training of local fishermen	Train local fishermen on inshore community patrols, safety, rescue and fisheries observer.		2.5m	CGK	2020-21	Fisher men trained on marine safety, local inshore patrols, observer and rescue techniques.	60	Contin uous	CDF
TOTALS				38m						
Total for Programme 4										

3.2.2 LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT AND ENERGY

Vision

“Efficient Land management, affordable quality housing and sustainable urban development and efficient utilization of energy resources”

Mission

“To provide an enabling environment for a sustainable land use and urban management, development of housing and clean energy for all.”

Strategic Objectives

The strategic objectives are as follows:

- To plan and control land use
- To ensure security of land tenure
- To develop and manage housing standards
- To ensure provision of adequate and quality housing
- To ensure effective management of public buildings
- To ensure sustainable and equitable urban development
- To promote the production and use of clean energy
- To increase access to affordable energy

The department intends to put all efforts towards contributing effectively and efficiently to the achievement of the County development agenda as espoused in the Kenya Vision 2030 and CIDP, keeping in mind the specific priorities of the Department.

In this essence, the department will implement the following strategies;

- Provide an enabling environment for sustainable use of land resources within the county.
- Provide an avenue of ensuring security of tenure through physical identification and securing interests in community, private and public land.
- Provide enabling environment for the development of decent and affordable housing to the county citizens.
- Provide a plan for provision of urban infrastructure and waste management.
- Ensure the successful completion of the spatial plans for proper coordination and control of urban development within the county.
- Provide land survey services for community, private and public land.
- Provide an enabling environment for investment and use of clean and green energy

Description of significant capital and non-capital development projects

The department has capital projects having activities ranging from provision of basic infrastructure e.g. building of drainage works, installation of streetlights, floodlights and biogas digesters, refurbishment of markets, renovation of estates and public buildings. The department also do preparation of spatial plans, physical plans and development of energy master plans.

Sector/sub-sector key stakeholders

The table below shows the key stakeholders for the department

Name of Stakeholder	Role/ Responsibility	Resources/Strengths
National Lands Commission	Provides mechanisms of alternative dispute resolution and facilitates establishment of settlement schemes	Technical
Kilifi County Residence Associations'	Provision of land tenure and housing infrastructure development in slum areas	Technical
Kenya Informal settlement improvement project	Facilitation of housing development for the public and securing land tenure.	Technical and Financial
National Housing Cooperation	Provision of technical support and promoting professionalism and housing development	Technical and Financial
World Bank	Provision of technical support and development of infrastructure	Technical and financial
UNICEF	Provision of technical support and development of infrastructure	Technical and financial
Ministry of Energy	Provision of technical support and development of infrastructure	Technical and financial

3.2.2.1: Capital and Non-Capital Projects for 2020/2021 FY

The table below is a summary of capital projects planned for implementation during the plan period 2020/21

Programme 2: Housing Development										
OBJECTIVE: To improve the proportion of people with equitable access to decent and affordable housing										
OUTCOME: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
2.2 Housing Development	Proposed redevelopment of county housing estates in Kilifi and Malindi	Development of on-site infrastructure, construction of any housing units, fencing and installation of security system	Use of solar water heaters and biodigesters	100,000,000 (phase1)	CGK	2020/2022		50	0	CGK
	Land banking for real estate development Mariakani Kilifi, Malindi	Purchase of land		50,000,000	CGK	2020/2022	Number of acres bought	8	0	CGK

Table 3.2.2. 1: Capital projects for 2020/2021 FY

	Opening up of access roads informal settlements, settlements schemes and trading centers county wide	Demolition of obstructions along the access, grading and drainage works		40,000,000	CGK	2020/2021	Number of kilometers of access roads opened and graded	100	30	CGK
	Purchase of interlocking block making machines both hydraulic and manual	Purchase and supply of machines	No burning of blocks 212physica thus technology is environmental friendly	20,000,000	CGK	2020/2021	Number of machines bought and supplied	4 hydraulic machines and 10 manual machines	5	CGK
	Renovation and maintenance of county house projects Kilifi Malindi and Mariakiani	Reroofing, masonry and plumbing works, and fencing works		25,000,000	CGK	2020/2021	Number of housing units renovated	25	30	CGK
	Asbestos removal, handling, transportation and disposal	Conducting environmental studies, identifying suitable landfill, transportation of asbestos Disposal of	Provision of a healthy environment to the resident of Kilifi county	10,000,000	CGK	2020/2021	Number of square metres disposed	3,000	0	CGK
		asbestos								
	Renovation and maintenance of county public office/ buildings Kilifi Malindi and Mariakiani	Reroofing, masonry, plumbing and physical works, and fencing works		20,000,000	CGK	2020/2021	Number of housing units renovated	2	1	CGK
	SUB TOTAL			265,000,000						

Programme 3: Physical Planning and Urban Development

OBJECTIVE: To manage the development and growth of urban areas through integrated planning

OUTCOME: Efficient development and management of municipalities, towns and trading centres

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
3.2 Urban Development Programme	Upgrading of urban status and Formation of town management committees Mariakani, Mtwapa and Watamu			11,802,060	CGK	2020/2021	List of committees members, appointment letters	27	0	CGK

	Development of electronic plan database/ digitizing development plans	Scanning, digitizing and creation of digital database		14,424,750	CGK	2020/2021	Reports and database	1	0	CGK
	Urban renewal and beautification of major towns	Relocation of the current fire station, purchase of land		17,703,090	CGK	2020/2021	No. of acres bought	2	0.2	CGK
	Preparation of street addressing policy and strategies			13,113,400	CGK	2020/2021	No. of acres bought	2	0.2	CGK
	Implementation of physical development plans for planned towns and/ trading centers			6,556,700	CGK	2020/2021	No. of acres bought	2	0.2	CGK
	SUB TOTAL			63,600,000						

MALINDI MUNICIPALITY

3.5 Physical Planning and Urban Development	Undertaking of urban citizen for a			21,148,390	CGK	2020/2021	No. of acres bought	2	0.2	Municipality
	Urban renewal and town beautification			59,032,258	CGK	2020/2021	No. of acres bought	2	0.2	Municipality
	Upgrading of public/civic urban spaces			34,319,354						
	Upgrading on non-motorized and informal trade precincts			47,354,838	CGK	2020/2021	No. of acres bought	2	0.2	Municipality
	Acquisition of a fire engine and a water bowser			82,145,160	CGK	2020/2021	No. of acres bought	2	0.2	Municipality
	SUB TOTAL			244,000,000						

KILIFI MUNICIPALITY

3.8 Physical Planning and Urban Development	Undertaking of urban citizen for a			2,330,405	CGK	2020/2021	No. of acres bought	2	0.2	Municipality
	Urban renewal and beautification of the municipality			5,126,582	CGK	2020/2021	No. of acres bought	2	0.2	Municipality
	Upgrading on non-motorized and informal trade precincts			3,543,013	CGK	2020/2021	No. of acres bought	2	0.2	Municipality

	Acquisition of a fire engine and water bowser for			95,000,000	CGK	2020/2021	No. of acres bought	2	0.2	Municipality
	SUB- TOTAL			106,000,000						

Programme 4: Land Survey, Mapping and Valuation

OBJECTIVE: To facilitate land survey for securing land tenure

OUTCOME: Improved access to security of land tenure

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
4.2 Human Settlement	Survey of trading centers Songorosa, GIS, Bamba, Jilore, Chasi mba, Dzitsoni	Control establishment, survey of plot boundaries, drawing of survey plans, identification and allocation of beneficiaries		33,224,900	CGK	2020/2021	No of barazas conducted, no of plots surveyed, no of survey plans	9	0	Human Settlement
	Survey of all parcels owned by the county government PHASE I	External boundary survey, Preparation of area list,		161,19800	CGK	2020/2021	No. of parcels owned by the county government	5	0	
	Survey of county boundary in collaboration with neighbouring counties PHASE I (Tana river and Kitui County)	Establishment of county boundaries		16,447,900	CGK	2020/2021	Joint report showing the establishment of the boundaries	1	0	
	Land clinics	Kilifi North, Kilifi South, Ganze, Kaloleni, Magarini, Malindi, Rabai		10,000,000						
	Purchasing of modern survey equipments	Malindi office		20,000,000						
4.3 Land valuation and Taxation	Supplementary valuation roll countywide	Reviewing and updating of the valuation roll		10,373,300	CGK	2020/2021	No of plots reviewed	1000	0	CGK
	Valuation of movable assets for insurance countywide	Field survey of assets, listing and tagging and valuing of assets		9,761,300	CGK	2020/2021	No of assets insured	200	0	CGK

	Valuation of buildings for insurance	Field survey of buildings, listing and valuing of		10,072,800	CGK	2020/2021	No of buildings insured	10	0	CGK
	countywide	building								
	SUB- TOTAL			126,000,000						

Programme 5: Land Information Management

Objective: To improve management and application of land information

Outcome: Secured and accessible land records

5.2 Land information services	Development of electronic database for approved plans	Identification of plans, scanning, digitizing, creation of database		10,000,000	CGK	2020/2021	Report, database	5	0	CGK
	Acquisition of spatial planning data	Identification of data require. Purchase of data		10,000,000	CGK	2020/2021	Report, data acquired	5	0	CGK
	GIS and land information management Phase 5	Acquire database for 2 sub counties		11,400,000	CGK	2020/2021	Digitization of survey plans and RIMs	2 sub counties database	0	CGK
	SUB- TOTAL			31,400,000						

Programme 6: Energy Resources Development And Management

OBJECTIVE: To improve development of energy resources for livelihoods support

OUTCOME: Energy security and livelihoods support

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
6.2 Energy Regulation	Development of Kilifi county Energy Bill	Holding of barazas, printing and publication		3,500,000	CGK	2020/2021	No of Bills	1	0	CGK
6.3 Energy Development and Management	Supply of solar survey equipment	Purchase of solar survey equipment		100,000	CGK	2020/2021	No of solar survey equipment	7	0	CGK
							received			
	Installation of solar floodlights Ganze, Mtepeni, Matsangoni, Mariakani, Bamba, Magarini, Watamu, Kibarani and Kambe Ribe	Erection of masts		12,000,000	CGK	2020/2021	No of flood lights installed	4	0	CGK

	Feasibility study on biomass energy generation	Data collection and analysis, Printing of reports		2,000,000	CGK	2020/2021	No of reports	1	0	CGK
	Construction of household biogas digesters of 12meter cubic size	Site planning and beneficiary selection exercise		3,500,000	CGK	2020/2021	No of digesters constructed	3	0	CGK
	Energy audit on county electrical systems-streetlights and highmast	Development of report		2,000,000	CGK	2020/2021	No of reports developed	90	0	CGK
	Operation and maintenance of highmast and streetlights	Development of operation and maintenance schedule		10,000,000	CGK	2020/2021	No of systems to be maintained	Various	0	CGK
	Construction of Kiln units for making improved cookstoves (ICs)/Ganze youth Polytechnique	Develop bill of quantities		3,500,000	CGK	2020/2021	No of units constructed	3	0	CGK
	Purchase of new transport systems	procurement of seven motorbikes		200,000	CGK	2020/2021	No of motorbikes delivered	7	0	CGK
	Install wind data loggers /Ganze and Magarini.	Develop specifications for equipments Formulation of BQ -Site identification -Monitor and supervise installation work		9,100,000	CGK	2020/2021	No of installed data loggers	3	0	CGK
	Solar street lights Malindi, Magarini, Ganze, Kaloleni, Rabai,	Supply and installation of street lights		10,000,000	CGK	2020/2021	No of street lights	75	0	CGK
	GRAND TOTAL			895,200,000						

Table 3.2.2.2: Non Capital projects for 2020/2021 FY

Programme 1: General Administration, Planning and Support Services										
OBJECTIVE: To improve administrative, planning and support services for effective service delivery										
OUTCOME: Effective and Efficient Service Delivery										
Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP1.1 Salaries, Emoluments and Utilities	Compensation to Employees		N/A	50,000,000	KCG	2020/2021	N/A	N/A	N/A	Department
	Use of Goods and Services		N/A	5,000,000	KCG	2020/2021	N/A	N/A	N/A	Department
	Staff development and capacity building	Training Needs Assessment, training, team building, workload analysis	N/A	5,000,000	KCG and donors	2020/2021	Reports	4	N/A	Department
SP 1.3 Administrative management	Improve service delivery	Work environment survey, customer satisfaction survey	N/A	2,000,000	KCG	2020/2021	Reports	2	N/A	Department
SP1.4 Performance management	Implement performance management framework	Carrying out performance contracting and staff appraisals	N/A	2,000,000	KCG	2020/2021	Reports	5	N/A	Department/KCG
	SUB TOTAL			64,000,000						
Programme 2: Housing Development										
OBJECTIVE: To improve the proportion of people with equitable access to decent and affordable housing										
OUTCOME: Increased access to affordable and decent housing as well as enhanced estate management service and tenancy										
Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
2.1 General Administration	Communication, supplies-other			3,000,000	CGK,	2020/2022	N/A	N/A	N/A	CGK
	Daily subsistence allowance			3,000,000	CGK,	2020/2022	N/A	N/A	N/A	CGK
	Hire of Equipment, Plant and Machinery			3,000,000	CGK,	2020/2022	N/A	N/A	N/A	CGK
	Boards, Committee			3,000,000	CGK	2020/2022	N/A	N/A	N/A	CGK

	es, Conferenc es and Semi- nars									
	Refined Fuels and Lubricants for Transport			4,000,00 0	CGK	2020/ 2022	N/A	N/A	N/A	CGK
	Communi cation,sup plies-other			3,000,00 0	CGK	2020/ 2022				CGK
	SUB- TOTAL			19,000,0 00						

Programme 3: Physical Planning and Urban Development

OBJECTIVE: To manage the development and growth of urban areas through integrated planning

OUTCOME: Efficient development and management of municipalities, towns and trading centres

Sub- Program me	Project Name and Location	Descripti on of Activities	*Green Economy Considerat ion	Estimate d Cost KSh.	Source of Funds	Time Fram e	Perfor mance In- dica tors	Targets	Status	Impleme nt- ing Agency
3.1 General Admin- istration	Refined Fuels and Lubricants for Transport			5,400,00 0	CGK,	2020/ 2022	N/A	N/A	N/A	CGK
	Travel costs (Airlines, bus, railway, mile- age allowance s, etc			3,000,00 0	CGK,	2020/ 2022	N/A	N/A	N/A	CGK
	Daily Subsist- enc e Allow- ance			7,000,00 0	CGK,	2020/ 2022	N/A	N/A	N/A	CGK
	Specialise d Materials - Other			5,000,00 0	CGK,	2020/ 2022	N/A	N/A	N/A	CGK
	Contracte d Profession al Services			5,000,00 0	CGK,	2020/ 2022	N/A	N/A	N/A	CGK
	Purchase of workshop Tools , spares, and small Equipmen ts			5,000,00 0	CGK,	2020/ 2022	N/A	N/A	N/A	CGK
	Publishing and Printing Services			5,000,00 0	CGK,	2020/ 2022	N/A	N/A	N/A	CGK
	Catering Services (re- ception s), Ac- commo dation, Gifts, Food and Drinks			7,000,00 0	CGK,	2020/ 2022	N/A	N/A	N/A	CGK
	Boards ,committe e			5,000,00 0	CGK,	2020/ 2022	N/A	N/A	N/A	CGK
	Communi cation,sup plies-other			3,000,00 0	CGK,	2020/ 2022	N/A	N/A	N/A	CGK

	SUB- TOTAL			50,400,000					
--	-------------------	--	--	-------------------	--	--	--	--	--

MALINDI MUNICIPALITY

Compensation to Employees	N/A	10,000,000	KCG	2020/2021	N/A	N/A	N/A	Municipality
Employees								Municipality
Communication, supplies-other		5,000,000	CGK,	2020/2022	N/A	N/A	N/A	Municipality
Daily subsistence allowance		8,000,000	CGK,	2020/2022	N/A	N/A	N/A	Municipality
Hire of Equipment, Plant and Machinery		8,000,000	CGK,	2020/2022	N/A	N/A	N/A	Municipality
Boards, Committees, Conferences and Seminars		7,000,000	CGK	2020/2022	N/A	N/A	N/A	Municipality
Refined Fuels and Lubricants for Transport		7,000,000	CGK	2020/2022	N/A	N/A	N/A	Municipality
Communication, supplies-other		5,000,000	CGK	2020/2022				Municipality
SUB- TOTAL		50,000,000						

KILIFI MUNICIPALITY

3.6 Salaries, Emoluments and Utilities	Compensation to Employees	N/A	10,000,000	KCG	2020/2021	N/A	N/A	N/A	Municipality
3.7 General Administration	Communication, supplies-other		5,000,000	CGK,	2020/2022	N/A	N/A	N/A	Municipality
	Daily subsistence allowance		8,000,000	CGK,	2020/2022	N/A	N/A	N/A	Municipality
	Hire of Equipment, Plant and Machinery		8,000,000	CGK,	2020/2022	N/A	N/A	N/A	Municipality
	Boards, Committees, Conferences and Seminars		7,000,000	CGK	2020/2022	N/A	N/A	N/A	Municipality
	Refined Fuels and Lubricants for Transport		7,000,000	CGK	2020/2022	N/A	N/A	N/A	Municipality
	Communication, supplies-other		5,000,000	CGK	2020/2022				Municipality
	SUB- TOTAL		50,000,000						

Programme 4: Land Survey, Mapping and Valuation										
OBJECTIVE: To facilitate land survey for securing land tenure										
OUTCOME: Improved access to security of land tenure										
Sub- Program me	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimate d Cost KSh.	Source of Funds	Time Fram e	Perfor mance Indica tors	Targets	Status	Impleme nting Agency
4.1 General Administr ation	Daily subsistence allowance			9,400,000	CGK,	2020/2022	N/A	N/A	N/A	CGK
	SUB- TOTAL			9,400,000						
Programme 5: Land Information Management										
Objective: To improve management and application of land information										
Outcome: Secured and accessible land records										
5.1 General Administr ation	Daily subsistence allowance			5,600,000	CGK,	2020/2022	N/A	N/A	N/A	CGK
	SUB- TOTAL			5,600,000						
Programme 6: Energy Resources Development And Management										
OBJECTIVE: To improve development of energy resources for livelihoods support										
OUTCOME: Energy security and livelihoods support										
Sub- Program me	Project Name and Location	Descripti on of Activities	*Green Economy Consideration	Estimate d Cost KSh.	Source of Funds	Time Fram e	Perfor mance Indica tors	Targets	Status	Impleme nting Agency
6.1 General Administr ation	Daily subsistence allowance			9,400,000	CGK,	2020/2022	N/A	N/A	N/A	CGK
	SUB- TOTAL			9,400,000						
	GRAND TOTAL			257,800,000						

3.3 ENVIRONMENT PROTECTION, WATER AND NATURAL RESOURCES SECTOR

3.3.1 Water, Environment, Natural Resources and Solid Waste Management

Sector Vision, Mission and Goal

Vision:

The vision of this sector is to enhance sustainable access to adequate water in a sustainably managed and secure environment

Mission:

The mission for this sector is to promote, conserve and protect the environment and improve access to water for sustainable development

Goal:

To sustainably conserve and protect the environment and increase access to adequate, clean and safe water for sustainable development

The mandate of the sector

To sustainably manage and conserve the environment, water resources and increase access of safe and adequate water for human consumption. It consists of water, sanitation, irrigation, Environment and Mineral Resources subsectors.

Key Statistics for the Sector

The piped water coverage is 68% up from 63.1% and potable water coverage at 75% up from 73% in the last County Integrated Development Plan (2013/2017) achieved largely due to the heavy investment the County dedicated to this sector.

Strategic Priorities

The strategic priority of the water sector moving forward is to explore the untapped ground water potential in order to complement the traditional resources of Baricho and Mzima Springs water supply schemes. Having acquired the borehole drilling rig, the Department shall step up efforts to have more boreholes done with a view to cover all the villages in the County by 2022.

The other aspect that the Department shall emphasize so much on will be developing of medium size earth dams and water pans across the County. This shall ensure that as much water as possible is tapped for both domestic and irrigation purposes.

The Department of Water and Sanitation shall also continue to extend water supply pipelines to the remotest and hard to reach areas of the County with a view to increase the piped water coverage to 80% from 63% by the year 2022.

The environment sector intends to improve waste management by ensuring 95% waste collection in the entire county by 2022. This will be achieved by investing in integrated waste management strategies. The sector intends to achieve 10% forest coverage in the county by 2022 by investing in agroforestry, forestry conservation practices and rehabilitation of degraded areas.

In order to achieve a clean and safe environment, the department plan to develop regulations and set up enforcement unit that will ensure compliance with the environmental standards. This will be in conjunction with national government.

In order to improve the value of extractive natural resources, the department intends come with initiative that will give Kilifi County an edge on value addition of the minerals.

Significant Capital and Non Capital Development Projects

In the Annual Development Plan for 2020/2021, the Department shall undertake construction of several boreholes and dams across the County. In an effort to increase the piped water coverage, key pipelines shall be constructed and/or rehabilitated in order to reach communities deep interior of Kilifi County. Some of the key water supply pipelines lined up for construction include:

- Kadzuhoni-Marereni water supply extension project. This shall entail extension of the existing 6-inch pipeline that runs from the Sabaki bridge to Gongoni/Kadzuhoni. The pipeline shall be merged with the Kambicha Marereni water supply system.
- Msumarini-Kanagoni-Vibao viwili water supply pipeline extension. This shall give coverage to the communities of Kilifi County living at the border of Kilifi/Tana River Counties.
- Ramada-Kwa Mwadori pipeline. This pipeline shall complement the water inflow into the 250CUM storage facility which currently receives water from Mtsangamali. The 250CUM facility shall then adequately serve Sogorosa all the way to the communities in Kambi ya waya.
- Muryachakwe-Bofu pipeline. This 5Km stretch shall serve the Bofu community in the remotest part of Magarini Sub County.
- Rehabilitation of Mwijo-Tsangatsini pipeline. This pipeline was initiated a while back but has not been put to use for lack of water inflow in the Mwijo water storage facility. The situation has since been improved courtesy of rehabilitation of the Bamba-Ganze rising main pipeline.

On the environment sector; the department intends to enhance compliance with national air quality standard, improve forest cover, and enhance solid waste management. The following are some of the main projects the department intend to undertake.

- Purchase of a full set of Air quality monitoring devices.
- Set up tree nurseries in various sub counties.
- Set up woodlots in various sub Counties.
- Purchase wheel loader and gabbage collection truck.
- Construct and equip GIS Lab in for the county.
- Train the staff on various enforcement option in order to enhance compliance.

Key Stakeholders

The department has several key stakeholders that support, complement and supplement the efforts of Kilifi County Government in providing citizens with adequate water for domestic, livestock, irrigation, clean and safe environment. These include but not limited to:

- **National Government:** - It's noteworthy that The National Government has boosted the sector with investment through such parastatals as Coast Water Services Board, National Drought Management Authority, National environment management authority, United Nations International Children's emergency fund, world vision, Kenya Forest Service, Kefri, world Bank, Judiciary, National Police Service among others.
- **Water Service providers:** -Kilifi County has two (2) water service providers (WSP) namely Kilifi-Mariakani Water & Sewerage Company and Malindi Water & Sewerage Company. These two Companies play a crucial role in meeting the mandate of the Department of Water and Sanitation.
- **Non-Governmental Organizations:** - Several NGOs have come in to complement the efforts of the County Government in so far as water supply and environmental conservation is concerned. These include but not limited Red Cross and Red Crescent Societies, World Vision, Islamic Relief Services, Plan International, ILeg, among others.
- **Private companies:** -It's in order to acknowledge the support given to Kilifi County residents by private actors such as Mombasa Cement Company , Bamburi Cement, that have come in to support the County supply water through water trucking and environmental conservation.

3.3.1.1 Capital and Non-Capital Projects 2020/2021 FY

Programme 2 : Water Resources and Sanitation Management										
Objective: To increase availability of safe and adequate water resources										
Outcome: Increased access to safe and adequate water for human consumption										
Sub-Program me	Project Name and Location	Descripti on of Activities	*Green Economy Considerat ion	Estimate d Cost KShs.	Source of Funds	Time Fram e	Perfor mance Indica tors	Targets	Status	Impleme nting Agency
Water Supply and Infrastructure development	Rehabilitat ion of Bamba-Midoina pipeline KAYAFU NGO	Rehabilita tion of pipeline 6 kilometers	N/A	13,000,000	KCG	2020/2021	People and livestock access water	2000 people and 2000 livestock	NEW	Kilifi Department of Water & Sanitatio n
Water Supply and Infrastructure development	Constuctio n of tsangatsini pipeline	Constructi on of pipelines 8 kms	N/A	15,000,000	KCG	2020/2021	People and livestock access water	3000 people and 3000 livestock	NEW	Kilifi Department of Water & Sanitatio n
Water Supply and Infrastructure development	Constructio n of Ramada-Kwa Mwadori pipeline ADU	Constructi on of pipelines	N/A	10M	KCG	2020/2021	People and livestock access water	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitatio n
Water Supply and Infrastructure development	Constructio n of kadzuhoni-Marereni pipeline-ADU	Constructi on of pipelines	N/A	10M	KCG	2020/2021	People and livestock access water	3000 people and 3000 livestock	New	Kilifi Department of Water & Sanitatio n
Water Supply and Infrastructure development	Constructio n of 250 CUM	Constructi on of CUM masonry tank	NA	6,500,000	KCG	2020/2021	People and livestock access water	1000 people 1000 livestock	New	Kilifi Department of Water & Sanitatio n
Infrastructure development	Masonry tank-Kombeni Girls School – RABAI KISURUTI NI	tank					ck access water	livestoc k		Water & Sanitatio n
Water Supply and Infrastructure development	Constructio n of 100 CUM Masonry tank Kotayo-MARAFA	Constructi on of CUM masonry tank	NA	4,000,000	KCG	2020/2021	People and livestock access	500 people 500 livestock	NEW	Kilifi Department of Water & Sanitatio n
Water Supply and Infrastructure development	Constructio n of 250 CUM Masonry tank- Bokini RABAI KISURUTI NI	Constructi on of CUM masonry tank	N/A	6,500,000	KCG	2020/2021	People and livestock access	1500 people 1500 livestock	New	Kilifi Department of Water & Sanitatio n
Water Supply and Infrastructure development	Constructio n of 100 CUM Masory tank Bundacho	Constructi on of CUM masonry tank	NA	4,000,000	KCG	2020/2021	People and livestock access	500 people 500 livestock	NEW	Kilifi Department of Water & Sanitatio n
Water Supply and Infrastructure development	Constructio n of Kizurini pipeline KALOEN I	Constructi on of pipelines	NA	10,000,000	KCG	2020/2021	People and livestock access	2000 people 2000 livestock	New	Kilifi Department of Water & Sanitatio n

Water Supply and Infrastructure development	Rehabilitation of lugwe-Boyani pipeline-MAGARI NI	Rehabilitation of pipelines	NA	10,000,000	KCG	2020/2021	People and livestock access	2000 people 2000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Befaraji water pan -	Construction of water pans	NA	10,000,000	KCG	2020/2021	People and livestock	2000 people 2000 livestock	NEW	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Chalalu water pan	Construction of water pans	NA	10,000,000	KCG	2020/2021	people livestock	2000 people 2000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Chamari water pan-MARAFA	Construction of water pans	NA	4M	KCG	2020/2021	people livestock	1000 people 300 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of kilulu water pan-MARAFA	Construction of water pans	NA	4M	KCG	2020/2021	people livestock	800 people 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Baraka Chembe pipeline-WATAMU	Construction of pipelines	N/A	10,000,000	KCG	2020/2021	people and livestock	1000 people 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of kanyumbuni water pan-MARAFA	Construction of water pans	N/A	9M	KCG	2020/2021	People and livestock	1200 People and 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Mulunguni water pan-MARAFA	Construction of water pans	N/A	8M	KCG	2020/2021	people and livestock	1000 People and 100 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Supply and installation of Community Desalination plant-Ndatani	Installation of desalination plant	N/A	4,000,000	KCG	2020/2021	People accessing water	1000 people	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Tsunguni-Kolongoni tank pipeline-CHASIMBA	Construction of pipelines	N/A	15,000,000	KCG	2020/2021	People and livestock access water	1200 People, 1200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Murya Chakwe - Bofu pipeline	Construction of pipelines	N/A	10,000,000	KCG	2020/2021	People and livestock access water	1000 People, 1200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Murya Chakwe - Bofu pipeline	Construction of pipelines	N/A	4,000,000	KCG	2020/2021	People and livestock access water	500 People, 500 livestock	New	Kilifi Department of Water & Sanitation

Water Supply and Infrastructure development	Construction of Majenjeni borehole	Construction of borehole	N/A	4,000,000	KCG	2020/2021	People and livestock access water	500 People, 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Rehabilitation of Kahingoni pipeline	Pipeline rehabilitation	N/A	5,000,000	KCG	2020/2021	People and livestock access water	500 People, 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Procurement of borehole screens and casings	Procurement of borehole screens and castings	N/A	15,000,000	KCG	2020/2021	People and livestock access water	1500 People, 1500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Ngwenzeni pipeline	Construction of pipelines	N/A	8,000,000	KCG	2020/2021	People and livestock access to water	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Ngwenzeni borehole	Construction of borehole	N/A	3M	KCG	2020/2021	People and livestock access to water	200 People, 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Somali water pan	Construction of water pan	N/A	8M	KCG	2020/2021	People and livestock access to water	200 People, 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Ngwenzeni water pan	Construction of water pan	N/A	3M	KCG	2020/2021	People and livestock access to water	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of 6 no. water kiosks - mkongani	Construction of 6 no. water kiosks	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of kwa mulungu water pan Dungicha - GANZE	Construction of water pan	N/A	3M	KCG	2020/2021	People and livestock access to water		New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Drilling and equipping of borehole at Mwiri - HQ	Drilling of borehole and equipping	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	1200 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Drilling and equipping of borehole at mwadondo A - KAMBE/RIBE	Drilling of borehole and equipping	N/A	4,000,000	KCG	2020/2021	People and livestock access water	1000 people, 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of kamale dam - MARAFA	Construction of dam	N/A	10,000,000	KCG	2020/2021	People and livestock access water	2,500 people, 2500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Equipping of borehole - BAMBA	Equipping of dam	N/A	2,000,000	KCG	2020/2021	People and livestock access water	500 people, 500 livestock	New	Kilifi Department of Water & Sanitation

Water Supply and Infrastructure development	Equipping of kavuka i borehole	Equipping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	1,000 people, 1000livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Equipping of kavuka ii borehole	Equipping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	2,000 People, 1,000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Equipping of cassava borehole-	Equipping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	1000 people, 2500 livestock	New	Kilifi Department of Water & Sanitation
Infrastructure development	KIBARAN I						ck access water	livestoc k		Water & Sanitatio n
Water Supply and Infrastructure development	Equipping of mrima wa kuku borehole - KIBARAN I	Equipping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	500 people, 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Equipping of ngamani borehole - MNARAN I	Equipping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	1,500 people, 1,500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Equipping of Bengoni borehole	Equipping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	1,000 people, 1,000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Equipping of Mikahani borehole	Equipping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	2,000 People, 1,000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Equipping of Mwamleka borehole	Equipping of borehole	N/A	2,000,000	KCG	2020/2021	People and livestock access water	1000 people, 2500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Shomela-majengo water pipeline phase 2 GONGONI	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	3 no. ferrocement water tank [50m3 MATSANGONI 1	Construction of ferrocement tank	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Kang'ambo kadzangani pipe water project SOKOKE	Construction of water pipeline	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Bamako mgazijani pipe water project SOKOKE	Constuction of water pipeline	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Mgazijani ndigiriani water project SOKOKE	Construction of water pipeline	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 100 livestock	New	Kilifi Department of Water & Sanitation

Water Supply and Infrastructure development	Construction of 1.no 50,000,000 m3 ferro cement water tank at mkenge c DABASO	Construction of ferro cement tank	N/A	1,000,000	KCG	2020/2021	People and livestock access to water	500 people and 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Kwa mbulushi to majenjeni primary water project – 2kilometers MAGARI NI	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Karibuni – majengo water project MAGARI NI	Construction of water pipeline	N/A	300,000	KCG	2020/2021	People and livestock access to water	1000 people and 100 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Stage ya miti – wayani – kibao cha ngome water projects MAGARI NI	Construction of water pipeline	N/A	1,800,000	KCG	2020/2021	People and livestock access to water	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Kithanguni- mambrui village water project MAGARI NI	Construction of water pipeline	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	400 people and 400 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Kwa kibitha – maamun- mambrui MAGARI NI	Construction of water pipeline	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	400 people and 400 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Baricho- vitunguni water project GARASHI	Construction of water pipeline	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Proposed mwareni water supply pipeline from kaloleni stage –a place in between mwareni primary to mwareni secondary school 3” pipe and place A reserveoir tank at 250m3 MARIKANI	Construction of water pipeline and a reseivoir tank	N/A	7,000,000	KCG	2020/2021	People and livestock access to water	2000 people and 2000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Extention of water pipeline from kajajini towards marafiki point SHELA	Construction of water pipeline	N/A	10,000,000	KCG	2020/2021	People and livestock access to water	4000 people and 4000 livestock	New	Kilifi Department of Water & Sanitation

Water Supply and Infrastructure development	Mzegenjo water pipeline project CHASIMBA	Construction of water pipeline	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	600 people and 600 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Bayamose water pipeline rehabilitation CHASIMBA	Rehabilitation of water pipeline	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	600 people and 600 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Jipe moyo VSLA water project-piping and installation of 10,000ltrs water tank in ziani CHASIMBA	Construction and installation of water pipeline	N/A	500,000	KCG	2020/2021	People and livestock access to water	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Fresh water kwa jeki SHIMO	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1500 people and 1500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Vipingo mji mkubwa village water project [2km]-[2no 5,000ltrs water tanks 2 inches pipes] JUNJU	Construction of water pipeline	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Gongoni village water project [2km] 2 no 5,000ltrs water tanks 2 inches pipes JUNJU	Construction of water pipeline and 5,000ltrs water tanks	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Vipingo bureni water project [2kms]- 2 no 5,000ltrs water tanks 2 inches pipes JUNJU	Construction of 2km water pipeline and construct 5000 ltrs water tank	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Junju mji mkubwa village water project [2kms]- 2 no 10,000ltrs water tank 2 inches pipes JUNJU	Construction of water pipeline and a water tank	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Drilling and equipping of mwandodo A borehole KAMBE/R IBE	Drilling and equipping of a borehole	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation

Water Supply and Infrastructure development	Drilling and equipping of mwandodo B borehole KAMBE/RIBE	Drilling and equipping of a borehole	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	800 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Drilling and equipping of timboni borehole KAMBE/RIBE	Drilling and equipping of a borehole	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Mkapuni RURUMA	Construction of a water pipeline	N/A	1,200,000	KCG	2020/2021	People and livestock access to water	300 people and 100 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Bofu RURUMA	Construction of water pipeline	N/A	1,200,000	KCG	2020/2021	People and livestock access to water	300 people and 150 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Solar powered borehole at jeze zhomu center KIBARAN I	Installation of solar on boreholes	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	2000 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of water pipeline with ferro tank at mtondia TEZO	Construction of water tank	N/A	250,000	KCG	2020/2021	People and livestock access to water	1000 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of water pipeline majaoni mission academy – majaoni center TEZO	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1500 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of chasimba mwafusi water pipeline MWARAKAYA	Construction of water pipeline	N/A	3,500,000	KCG	2020/2021	People and livestock access to water	1500 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of gandini kasemeni water pipeline MWARAKAYA	Construction of water pipeline	N/A	3,500,000	KCG	2020/2021	People and livestock access to water	1500 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of kwandara mwarakaya water pipeline MWARAKAYA	Construction of water pipeline	N/A	3,500,000	KCG	2020/2021	People and livestock access to water	1500 people and 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Purchase of water tank and pipeline at vvesiwesi MWARAKAYA	Purchasing of water tanks	N/A	1,000,000	KCG	2020/2021	People and livestock access to water	300 people and 100 livestock	New	Kilifi Department of Water & Sanitation

Water Supply and Infrastructure development	Construction of Kakoneni p-majengo mapya JILORE water pipeline	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 700 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Hamad – kadenge randu JILORE	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Kakokeni tangini-mwareni JILORE	Construction of water pipeline	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1500 people and 700 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Water pump JILORE	Installation of water pump	N/A	2,000,000	KCG	2020/2021	People and livestock access to water	800 people and 400 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Mizaheni water pan MWANA MWINGA	Construction of a dam	N/A	5,000,000	KCG	2020/2021	People and livestock access to water	2000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Completion of kakomani water pipeline MWANA MWINGA	Construction of water pipeline	N/A	5,000,000	KCG	2020/2021	People and livestock access to water	2500 people and 1500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of ferrocement tank at Maya 50m3-JARIBUNI	Construction of 50m3 tank	N/A	1,200,000	KCG	2020/2021	People and livestock	300 people 300 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Chameno water project 1km-JARIBUNI	Construction of water pipeline	N/A	1,500,000	KCG	2020/2021	People and livestock	300 people 300 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Rehabilitation of Msuko dam, with a small side fishpond-JARIBUNI	Rehabilitation of a dam and construction of a fishpond	N/A	2,500,000	KCG	2020/2021	People and livestock	500 people 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of ferrocement tank at mariani 50m3-JARIBUNI	Construction of a ferrocement water tank	N/A	1,200,000	KCG	2020/2021	People and livestock	400 people 400 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Solarization and tank set up of Kilifi ECD School well-SOKONI		N/A	4,000,000	KCG	2020/2021	people	100 people	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Walea Vishakani water pipeline 2"-KALOLENI	Construction of water pipeline	N/A	3,500,000	KCG	2020/2021	People and livestock	500 people 500 livestock	New	Kilifi Department of Water & Sanitation

Water Supply and Infrastructure development	Maluani milalani kizurini water pipeline 2"-KALOEN I	Construction of water pipeline	N/A	3,500,000	KCG	2020/2021	People and livestock	500 people 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Kizurini makomboani water pipeline 2"-KALOEN I	Construction of water pipeline	N/A	3,500,000	KCG	2020/2021	People and livestock	500 people 500 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of katolani borehole-	Construction of borehole	N/A	5,000,000	KCG	2020/2021	People and livestock	800 people 800 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of shangia borehole-MARIAK ANi	Construction of a borehole	N/A	5,000,000	KCG	2020/2021	People and livestock	650 people 650 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Kasidi borehole	Construction of a borehole	N/A	3M	KCG	2020/2021	People and livestock	200 people 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Ndongya pipeline	Construction of a pipeline	N/A	5,000,000	KCG	2020/2021	People and livestock	600 people 600 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of tunzanani pipeline	Construction of a pipeline	N/A	2M	KCG	2020/2021	People and Livestock	200 people and 200 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Timbetimbe pipeline	Construction of a pipeline	N/A	4M	KCG	2020/2021	People and Livestock	1000 people 600 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of Mwatundo borehole	Construction of a borehole	N/A	5,000,000	KCG	2020/2021	People and Livestock	400 people 400 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of nyati borehole	Construction of a borehole	N/A	2M	KCG	2020/2021	People and Livestock	400 people 400 livestock	New	Kilifi Department of Water & Sanitation
Water Supply and Infrastructure development	Construction of 100m3 water tank-Mkongani	Construction of a water tank	N/A	4,000,000	KCG		People and Livestock	400 people 400 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Electricity connection and electric pump-Bundacho booster pump station-CHASIMBA	Electricity connection and supply & installation of electric pump and accessories	N/A	2,500,000	KCG	2020/2021	people	1500 people	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Fencing of Masaani booster pump station	Fencing of station	N/A	500,000	KCG	2020/2021	Sustainable utilization of water resources	200 People, 200 livestock	New	Kilifi Department of Water & Sanitation

Water Resources Conservation and Protection	Installation of Matanome booster pump - SOKOKE	Installation of booster pump	N/A	3,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Solarization – piping and installation of 10,000ltrs tank on lutsangani water dam CHASIMBA	Installation of, solar panels & accessories, solar pumps on water tanks	N/A	4,000,000	KCG	2020/2021	People and livestock access to water	1000 people and 1000 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Solarization and tank		N/A	4,000,000	KCG	2020/2021	People	100 people	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	set up of kibaoni primary well-SOKONI									Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Supply of 10,000 litres tanks(10) - KALOLENI	Tanks installed	N/A	1,500,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Pwani-MWAWESA	Tanks installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Chonyi-MWAWESA	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Dip-MWAWESA	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Kanyumbuni-MWAWESA	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Mikahani-MWAWESA	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Bwaga moyo-MWAWESA	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Mwamumba village-RABAI KISURUTINI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Muongano saba village-RABAI KISURUTINI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Kwa Chala village-RABAI KISURUTINI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation

Water Resources Conservation and Protection	Tiani village-RABAI KISURUTI NI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Kwa babu village-RABAI KISURUTI NI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Kwa gulani village-RABAI KISURUTI NI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Kokotoni village-RABAI KISURUTI NI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Misufini Village-RABAI KISURUTI NI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Kaliang'o mbe village-RABAI KISURUTI NI	Tank installation	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Water Resources Conservation and Protection	Bam Bam Village-RABAI KISURUTI NI	Installation of a tank	N/A	2,000,000	KCG	2020/2021	People and livestock	700 people 700 livestock	New	Kilifi Department of Water & Sanitation
Totals for the Programme							486,100,000			

Programme 3 : Environmental management and protection (from CIDP 2018-2022)

Objective: To sustainably manage and conserve the environment

Outcome: Sustainable environmental conservation and management

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP3.1:Environmental Monitoring and Management	Development of County Environment Policy and Climate change policy.	Development of the draft policy, undertake public consultation, approval of the policy by cabinet.	n/a	3M	KCG	2020/2021	County environment and climate change policy developed	Whole county	new	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Review of Kilifi County environment (Regulation and Control) Act 2016	Review of the Kilifi County Environment (Regulation and Control) Act 2016, submission to assembly for approval.	n/a	1M	KCG	2020/2021	Gazette to Kilifi County (environment) (amendment) Act.	Whole county	new	Kilifi Department of Environment.

SP3.1:Environmental Monitoring and Management	Purchase of GPS gadgets	Procurement of 3 GPS equipment	N/A	2M	KCG		Improve monitoring	HQ	new	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Construction and equipping of GIS lab.	Construct a lab, purchase of equipments, training of 10 officers on operation of GIS lab.	Installation of solar panel to complement energy needs.	20M	KCG	2020/2021	Functional GIS lab	headquarter	new	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Training of officers on air quality monitoring	Training of 10 environment officers on Air Quality monitoring and management	N/A	4M	KCG	2020/2021	10 trained officers. Training report. Certificates.	H/Q	new	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Purchase of Air quality monitoring devices.	Purchase of mobile air quality lab.	N/A	25M	KCG	2020/2021	Mobile air quality lab purchased.	HQ	NEW	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Purchase of 3 noise meters.	Purchase and calibration of 3 noise meters.	N/A	3M	KCG	2020/2021	noise measurement meters purchase	HQ	New	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Noise and Air Quality technical services to clients.	Providing technical services to factories and business premises on the air quality and noise pollution control	N/A	10M	KCG	2020/2021	Improved compliance on air quality and noise regulations	HQ	NEW	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	River bank protection	Protection riparian area of river Kombeni	n/a	8M	KCG	2020/2021	Reduction in erosion of river Kombeni	rabai	new	Kilifi Department of Environment.
SP3.1:Environmental Monitoring and Management	Creation of buffer zones through planting tree along Jaribuni Kilifi Road to minimize dust pollution.	Planting of trees along the jaribuni road	n/a	5M	KCG	2020/2021	Reduced dust pollution	HQ	New	Kilifi Department of Environment.
SP3.2Climate Change Adaptation Programme	Rehabilitation of degraded area.	Rehabilitation of kwa kashuru/Kakanju ni sand	Increased carbon sinks.	7M	KCG	2020/2021	Restore to its original state. -Reduce injuries and deaths of people and animals. -Converting to a recreational park	Kilifi North	new	Kilifi Department of Environment

SP3.1: Environmental Monitoring and Management	Awareness creation on Marine conservation	Hold local baraza, open fares, postas, bill boards, and conservation complain	n/a	5M	KCG	2020/2021	Increased awareness on importance of marine conservation	Sub counties bordering the oceans	new	Kilifi Department of Environment	
SP 3.3:Waste Management Programme	Purchase of waste receptacle for marine conservation	Procurement of bins to be placed along the beach line, fish landing sites and public beaches.	n/a	10M	KCG	2020/2021	Reduced pollution s from wastes.	Subcounties bordering the oceans	new	Kilifi Department of Environment	
SP 3.3:Waste Management Programme	Excavation work on existing dumpsites. Mtondia Malindi and Mariakani	Excavation, redistribution, and compacting of waste within the dump sites.	Reduced emission of methan	9M	KCG	2020/2021	Reduced open dumpsite hazards.	Malindi, Mtondia and Mariakani Dumpsites.	Ongoing	Kilifi Department of Environment	
SP 3.3:Waste Management Programme	Rehabilitation and fencing of mariakani dumpsite	Enhance good environment and improve solid waste management process	n/a	3M	KCG	2020/2021	Improvement in solid waste management	Mariakani	new	Kilifi Department of Environment	
SP 3.3:Waste Management Programme	Awareness creation on intergrated solid waste management in the county	Improvement in solid waste management	NA	10m	KCG	2020/2021	Improvement in solid waste management	Whole county	new	Department of environment.	
SP 3.3:Waste Management Programme	Development of Kilifi County Solid waste management plan	Development of solid waste management plan.	n/a	4M	KCG	2020/2021	Improved efficiency in solid waste management	Whole county	new	Kilifi Department of Environment	
SP 3.3:Waste Management Programme	Feasibility study on waste to energy conversion	Undertake a feasibility study for waste to energy conversion in kilifi county.	N/A	3M	KCG	2020/2021	Commercialize waste management	Whole county	new	Kilifi Department of Environment	
SP 3.3:Waste Management Programme	Purchase of wheel loader.	Purchase of one wheel loader for solid waste management	N/A	15M	KCG	2020/2021	Increase in efficiency in solid waste management	HQ	new	Kilifi Department of Environment	
SP 3.3:Waste Management Programme	Purchase solid waste tools and equipment	Purchase of PPE, tools and equipment	N/A	7M	KCG	2020/2021	Increase efficiency in solid waste management	HQ	new	Kilifi Department of Environment	
SP 3.3:Waste Management Programme	Purchase of waste bins(Malindi and its Environs) and watamu	Purchase of waste bins	N/A	8.7M	KCG	2020/2021	Improve efficiency in solid waste management	Malindi and watamu	On going	Kilifi Department of Environment	
Total for the Programme							162,700,000				

Programme 4: Natural Resources Conservation and Management (from CIDP 2018-2022)
Objective: To sustainably manage and conserve the environment
Outcome: Natural resources sustainably managed

Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KShs.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP4.1: Extractive Resources Conservation and Sustainable Management	Inspection and compliance enforcement with natural resource regulations	Inspection of extractive facilities. Enforcement of compliance. Sample analysis. Training of officers on best management practice in mining sector.	N/A	5m	KCG	2020/2021	Improved compliance with the mining and other environmental laws	Mining sector	NEW	Kilifi Department of Environment.
SP4.1: Extractive Resources Conservation and Sustainable Management	Feasibility study of manganese upscaling in the County-Ganze.	Feasibility study	N/A	6M	KCG	2020/2021	Increased revenues for the county	Manganese mining in Ganze	new	Kilifi Department of Environment.
SP4.1: Extractive Resources Conservation and Sustainable Management	Rehabilitation of Ngomeni Village (phase I)	Rehabilitation of shoreline that has been affected by increase in sea water level	n/a	8M	KCG	2020/2021	Climate change mitigation	Ngomeni	new	Kilifi Department of environment.
SP4.2: Forest Resource Conservation and management	Establishment of woodlots in the 7 sub counties.	Establishment of woodlots in seven sub counties.	n/a	10M	KCG	2020/2021	Increase in forest cover by 6%	Whole county	ongoing	Kilifi Department of Environment.
SP4.2: Forest Resource Conservation and management	Purchase of brick making machines.	Purchase of 4 brick making machines (makiga), train the selected CBO on its operation, source for market for the bricks	Energy saving	10M	KCG	2020/2021	Reduced deforestation and increase forest cover.	Selected organised community conservation groups	new	Kilifi Department of Environment.
SP4.2: Forest Resource Conservation and management	Support to green schools	Supply of 10,000 tree seedlings, initiate environmental completion through debates, poetry essays. Educational tours.	N/A	10	KCG	2020/2021	Awareness creation and increasing forest cover.	Identified Kilifi green schools	Ongoing	Kilifi Department of Environment

SP4.2:Forest Resource Conservation and management	Expansion of tree nurseries	expansion of the existing tree nurseries.	Increasing forest cover	5M	KCG	2020/2021	Increased forest cover.	Seven sub counties	Ongoing	Kilifi Department of Environment.
SP4.2:Forest Resource Conservation and management	Purchase of motorcycles for forest guards-Magarini Kilifi North Ganze	Increased capacity for forest management and extension services	N/A	4.5M	KCG	2020/2021	Increase in forest cover	Ganze, magarini, bamba,	new	Kilifi Department of Environment.
SP4.2:Forest Resource Conservation and management	Town beautification Phase II	Beautification of Kilifi, Mariakani, Mazeras.	N/A	7.5M	KCG	2020/2021	To enhance the outlook of our town. -Promote aesthetic value.	Kilifi Mariakani, Mazera	Ongoing	Kilifi Department of Environment.
SP4.2:Forest Resource Conservation and management	Establishment of tree nurseries in Malindi, Kilifi South, Kaloleni	Purchase of tree nursery equipment and inputs. Construction shed nets. Training	Increase forest cover	5M	KCG	2020/2021	Increased carbon sink for climate change mitigation	3 three sub counties as listed.	New.	Kilifi Department of Environment
SP4.2:Forest Resource Conservation and management	Restoration of mangrove ecosystem and promotion of nature based enterprises.	Planting of mangroves, establishment of apiculture, promotion of Mariculture.	Reduced mangrove degradation	5M	KCG	2020/2021	Reduced degradation of the mangrove ecosystem	Malindi, Rabai, Kilifi North and Kilifi South Sub counties	new	Kilifi Department of Environment.
SP4.2:Forest Resource Conservation and management	Review of Participatory forest management plan for Dakacha woodland	Improvement in forest conservation measures	N/A	2M	KCG	2020/2021	Reduced degradation of Dakacha woodland.	magarini	new	Kilifi Department of Environment.
SP4.2:Forest Resource Conservation and management	Planting of indigenous trees at kaya fungo, and training of kaya elders and integrated forest management	Tree planting Training	Improve on forest management	2M	KCG	2020/2021	Reduced indigenous forest degradation	rabai	new	Kilifi Department of Environment.
SP4.2:Forest Resource Conservation and management	Paramilitary Training for Forest guards	Train the officers on paramilitary skills	N/A	6.5M	KCG	2020/2021	Capacity building in enforcement	HQ	new	Kilifi Department of Environment
SP4.2:Forest Resource Conservation and management	Development of Ngomeni marereni mangrove Forest management Plan	Development of management plan for the area.	n/a	1.5	KCG	2020/2021	Better mangrove forest management	Ngomeni and marereni	new	Kilifi Department of Environment

SP4.2:Forest Resource Conservation and management	Demarcation of Dakatcha woodlands(Magarini)	Demarcation of community conserve d areas.(C CA)	Increased carbon sequestration	6.5M	KCG	2020/2021	Increased forest cover.	Magarini	new	Kilifi Department of Environment
SP4.2:Forest Resource Conservation and management	Gazette ment and Rehabilitation of Mwangea hills	Gazette ment and rehabilitation	Mitigate and adapt to climate change	10M	KCG	2020/2021	Mitigate and adapt to climate change	Ganze	new	Kilifi Department of Environment

The table below shows non-capital projects planned for implementation during the plan period 2020/21

Table 3.3.1. 1: Non-Capital Projects 2020/2021 FY

Programme 1: Administration, Planning and Support Services										
Objective: To improve administrative. Planning and support services for effective and efficient service delivery										
Outcome :Improved ,effective and efficient service delivery										
Sub-Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimate d Cost KShs.	Source of Funds	Time Frame	Perform ance Indicato rs	Targets	Status	Impleme nting Agency
SP 1.1Administrative services	Work environment survey	Undertake work environment survey	N/A	0.6M	KCG	2020/2021	Work environment survey report	Depart ment HQ and sub counties	new	Departm ent of Environ ment
	Custom er satisfacti on survey	Undertake customer satisfaction survey for departme nt	N/A	1.3	KCG	2020/2021	Custom er satisfacti on survey.	HQ and Seven sub counties	new	Departm ent of Environ ment
Human Resource Services	Salaries and Wages	Payment of salaries	NA	215M	KCG	2020/2021		All staff	Contin uous	Dept. of Water
Sp 1.2Monitoring and Evaluation	Monitint oring and evaluative of departme nt projects	Undertake monitoring and evaluation of all department projects	N/A	3M	KCG	2020/2021	Project monitoring reports.	All departm ent project	new	Departm ent of environm ent.
Sp 1.3 Human Resource enrollment	Employ ment of New staffs	Employ sector directors and staffs	N/A	10M	KCG	2020/2021	To increase the human resource capacity for effective, efficient and quality service delivery	Water and Environ ment Sector	On going	Departm ent of environm ent and Water.
Sp 1.3 Human Resource enrollment	Staff capacity building	Train staff of work requirement/c areer progression	n/a	4M	KCG	2020/2021	Current staff je	Water and environ emtn staff	On going	Departm ent of environm ent and Water.

Sp 1.4 Performance management	Train the staff on performance contracting and award the best performing staffs	Staff training on performance contracting, award of performing	N/A	2M	KCG	2020/2021	All staff	Implementation of performance contract	Ongoing	Department of environment and Water.
Sp 1.1 Administrative services	Purchase of office furniture for all sub counties.	Improvement on office administration	N/A	8M	KCG	2020/2021	All sub counties	Purchase of office furniture's	new	Department of environment and Water.

Programme 3: Environmental Management and protection

Objective: To sustainably manage and conserve the environment

Outcome: Sustainable environmental conservation and management

Sub-Program me	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP3.1:Environmental Monitoring and Management	Carry out environmental audit for all completed facilities	Carry out environmental audit for all county facilities and development of county environmental management plan	N/A	4M	KCG	2020/2021	Enhance environmental compliance and quality	Kilifi county permanent assets	new	Kilifi Department of Environment.
Sp3.1:Environmental Monitoring and Management	Carry out environmental assessment for selected County development Projects	Carry out environmental assessment	n/a	6M	KCG	2020/2021	Enhance environmental compliance and quality	HQ	NEW	Kilifi Department of Environment.
Sp3.1:Environmental	Training community groups on	Train women group,	N/A	4M	KCG	2020/2021	Increase awareness	Whole county	new	Kilifi Department of
Monitoring and Management	best environmental management practice.	religious leaders, business community on best environmental management practices.					Less on best environmental practices.			Environment

3.4 EDUCATION SECTOR

3.4.1 EDUCATION AND ICT DEPARTMENT

The department comprises of three directorates namely; Early Childhood Education, Vocational Training and ICT.

Vision and Mission

Vision:

“Excellence in Education and ICT”

Mission:

“To facilitate provision of quality pre-primary education, vocational training and ICT services”.

The Sector mandate is to facilitate the provision of quality Education, Vocational Training, enhance Digital literacy and promote the use of information and communication Technology.

Sub-sector goals and targets

The focus on the Projects/Programs has been on the Devolved functions of the County Government as outlined in Schedule Six of the Constitution of Kenya 2010 (that is Early Childhood Development and Training in Vocational Centers).As part of increasing access to education for all, the sector will embark on investing in school infrastructure promote quality education through construction of more ECD classrooms across the county. Special focus will be given to equipping of the ECD centers with furniture. This initiative is expected to significantly enhance the overall County school enrollment. Nevertheless, staffing levels in ECDEs has been a main challenge in meeting the expected high quality of education.

Below is a summary of the capital and non-capital projects to be implemented during the plan period;

Key Statistics for the Department

- The department has achieved several milestones in the construction of ECD classrooms in all wards of the county, construction of youth polytechnics and rehabilitation of social halls, School feeding program for ECDE children has also continued where pupils have been receiving milk three days in a week.The initiative is expected to significantly enhance the overall County school retention rate.
- The county has 766 public and 784 private ECD Centers with a total of 1026 Teachers in public ECD Centers. The county will need to emphasize a lot on advocacy on the importance of education and particularly pre-primary education.
- The Gross enrolment rate is 95.8 percent with boys being more than girls in the pre-primary schools. The transition rate is only 45 percent thus implying that there are a high number of pupils who do not proceed to higher levels of pre-primary school education. 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 pre-primary schools.
- The county has 41 youth polytechnics. These institutions offer youth a chance to further their skills to make them competitive in the labour market.

Key Stakeholders for the Department

This table shows the key stakeholders of the department and the roles they plan in achievement of the the departments objectives

Name of stakeholder	Role played	Resources/Strength
Ministry of education	Policy formulation and implementation ,infrastructure development, employment of teachers, research, provision of Teaching and Learning materials	Technical, Policy and Financial
Ministry of Health	De-worming, Vaccination, Growth monitoring, Inspection of schools for certification, Sanitation, Capacity building especially health clubs	Technical, Policy and Financial
Ministry of Youth and Gender	Identification of talents, Career development, youth empowerment	Technical, Policy and Financial
Name of stakeholder	Role played	Resources/Strength
Ministry of Interior Security	Back to school campaigns, Coordination of National Examinations of security services during examinations. Provide internship programs(G-UNITED), Initiating peace programs in schools	Technical, Policy and Financial
Ministry of ICT	Digital learning programmes, Supply of learning tablets, Capacity building on use of ICT materials	Technical, Policy and Financial
Ministry of Labour	Capacity building of instructors, examining and certification of trainees, Internship programs, Occupational safety	Technical, Policy and Financial
Ministry of Water and Sanitation	Provision of water in institutions	Technical, Policy and Financial
Ministry of Environment	Environmental campaigns(Tree planting, provision of seedlings, sensitization on effects of deforestation)	Technical, Policy and Financial
Ministry of Industrialisation	Internship programs for youth polytechnic trainees, trade fairs and shows(exhibition of products)	Technical, Policy and Financial
Constituency Development Fund(CDF)	Infrastructure development, scholarships	Technical, and Financial
Islamic Relief Kenya	Hygiene promotion in schools, reproductive health sessions	Technical, and Financial
Action Aid	Capacity building, Infrastructural development, scholarship programmes, child protection initiatives	Technical, Policy and Financial
Agha Khan Foundation	Capacity building, Provision of teaching learning resources	Technical, and Financial
Plan International	Capacity building, Infrastructural development, scholarship programmes, child protection initiatives	Technical, and Financial
Red Cross	Sanitation and safety campaigns(jiggers campaigns),capacity building hygiene promotion, reproductive health sessions in schools	Technical and Financial
UNICEF	Capacity building	Technical, Policy and Financial
AMREF	Capacity building, Infrastructural development, child protection initiatives	Technical, Policy and Financial
KICD	Development of Curriculum and support materials	Technical, Policy and Financial
Publishers(KLB, JFK, Oxford)	Publish curriculum materials	Technical
World Vision(K)	Capacity building, infrastructural development, scholarship programmes and child protection initiatives	Technical, Policy and Financial

3.4.1.1: Capital and Non-Capital Projects for 2020/2021 FY

The table below shows capital projects planned for implementation during the plan period 2020/2021

Table 3.4.1. 1: Capital projects for the 2020/2021 FY

Programme 2: Vocational Education and Training.										
Objective : Provide Quality skilled training and increased access to VT services										
Outcome: Employable skills										
Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 2.1 Vocational training development	Establishing 1 Business Incubation Centres(Kilifi Kaloleni and Malindi)	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	50M	CGK	2020-2021	Incubation centers established	1	New	DPT
	Construction of hostels at Marafayp, Mwabayanyundo Yp,	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	30M	CGK	2020-2021	Hostels constructed	2	New	DPT
	Construction of twin workshop at TsagwaYp, MwarakayaYp, Hademu YP,	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	30M	CGK	2020-2021	TWIN Twin workshop constructed	3	New	DPT
	Construction of Computer Labs for GandaYp, Dzitsoni Yp, Mwa	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over,	Tree planting	20M	CGK	2020-2021	Computer labs constructed	5	New	DPT
	bayanyundoYp, TsagwaYp, Mwarakaya	project kick off								

SP 2.2 Curriculum coordination with industry programmes	Procurement of modern tools and equipment (Shakahola Yp, Tsagwa Yp, Mwamsunganya Yp, Watamu Yp, Roka Yp, Tezo Yp, Mwarakanya Yp, Ngereanya Yp, Gahale ni Yp, Buningale Yp)	Requisition, supply and delivery of tools		20M	CGK	2020-2021	Tools Procured	10 YPS	New	DPT
---	--	---	--	-----	-----	-----------	----------------	--------	-----	-----

Total for Programme 2: 150M

Programme 3: Early Childhood Development and Education

Objective: - To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learner's potential.

Outcome: Improved access, equity and quality of Early Childhood Development and Education

Teacher Training and Curriculum Development	Fumbini Resource Centre: Construct and equip 2 hostels	Requests for BQs, requisition, floating of tenders, evaluation, project site handing over, project kick off	Tree planting	15M	CGK	2020-2021	Hostels constructed	1	New	DPT
Free Pre- Primary Education	Purchase of ECD Chairs and Tables	Requisition, Floating of quotations, evaluation, supply and distribution		30M	CGK	6Months	Number of complete ECD Centres supplied with furniture	40464 chairs 6,744 tables	New	DPT
	Enhancing	Construction of ecd		100M	CGK	12MONTHS	No. of ECD	25	New	DPT
	enrolment and access in pre- primary education	centres and toilets					Centres constructed			
	Enhancing enrolment and access in pre- primary education	Construction of New generation ECDE centres		36M	CGK	12 MONTHS	No. of ecd centres constructed	4	New	DPT

Total for Programme 3: 181M

Table 3.4.1. 2: Non-Capital Projects 2020/2021 FY

Programme 1: Administration, Planning and Support Services

Objective :To improve administrative, planning and support services for effective service delivery

Outcome: Effective and efficient service delivery

Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
----------------	---------------------------	---------------------------	------------------------------	---------------------	-----------------	------------	------------------------	---------	--------	---------------------

SP 1.1 Administrative services	Conducive work environment and efficient service delivery	Employee satisfaction index		3m	cgk	12 months	Employee satisfaction survey report	75	67	dpt
		Customer satisfaction index		4m	cgk	12 months	Customer satisfaction survey report	75	63	dpt
SP 1.2 Performance management	A high result oriented workforce	staff signing performance contracts		Nil	cgk	12 months	No. of staff signing performance contracts	783	783	dpt
		Staff annual Performance contracts		Nil	cgk	12 months	Staff annual Performance contract reports	1	1	dpt
		performance Evaluation		Nil	cgk	12 months	Evaluation performance Reports	1	1	dpt
Human Resource enrollment	Adequate workforce and effective service delivery	Renumeration of employees		650M	CGK	12 Month	Staff enumerated	783	783	dpt
		Employment of 300 Ecde Teachers (Caregivers)		104M	CGK	12 Month	Caregivers employed	300	1027	dpt
TOTAL FOR PROGRAM 1							761M			
Programme 2: Vocational Education and Training										
Objective : Provide Quality skilled training and increased access to VTC services										
Outcome: Employable skills										
SP 1.3 Quality assurance	Inspection of all vocational training centers	visit to centers, report writing		3M	cgk	12 months	centers visited	20	yp snew	dpt
Total for Programm 2:							3M			
Programme 3: Early Childhood Development and Education										
Objective: - To enhance access, equity and quality of Early Childhood Development and Education (ECDE) so as to nurture every learner's potential.										
Outcome: Improved access, equity and quality of Early Childhood Development and Education										
Quality Assurance	Inspection of all ECDE centers(766)	-Preschool advisory visits on quality assurance, teacher assessment sensitization meetings, workshops & seminars for stakeholders		10M	CGK	12 months	ECDE centers visited	766	continous	dpt
	Research and feasibility studies	Requisition tor,award		4M	CGK	6 months	survey reports	3	new	dpt
School health and nutrition	School feeding programme	Supply and delivery of milk to 813 ecd centers		100M	CGK	12 months	number of centers supplied with milk	813	new	dept

Teacher training and curriculum development		Conducting Training Needs Assessment, Train Teachers		10M	CGK	12 months	no. of trainings done, assessment reports	10	ongoing	dept
Total for Programme				124M						
Program: Scholarship (Secondary, Tertiary and University Education)										
Objective : To enhance access, equity, quality and relevance of Secondary, Tertiary and University education										
Outcome: Improved access, equity, quality and relevant Secondary, Tertiary and University education										
Secondary, Tertiary and University Education		Disbursement of scholarship fund		350M	CGK	12 Month	No. of beneficiaries	350M	ongoing	dpt
TOTAL FOR Program				350M						
Programme Name (As per the Programme Based Budget): ICT										
Objective: To improve efficiency in public service delivery systems										
Outcome: Increased adoption of technology in public service delivery										
ICT Infrastructure connectivity	Complete LAN in all the County offices in the County head-quarters(MPLS)	Sourcing of supplier, Lan installation		3M	CGK	6MONTHS	LAN installed and in use	7	NEW	DPT
	Setup WAN in 7 sub county offices and county assembly offices across the county	Sourcing of supplier, WAN installation		5M	CGK	6MONTHS	WAN installed and in use	7	NEW	DPT
	Setup LAN in three	Sourcing for suppliers,		14M	CGK	6MONTHS	LAN installed in 3	3	NEW	DPT
	level 3 hospitals (Kilifi hospital, Malindi and Mariakani,) and 4 hospitals (Bamba, Rabai, Matsangoni and Jibana)	setting up of LAN					hospitals and in use			
	Connect County head-quarters to NOFBI	Sourcing for suppliers, Kick off		12M	CGK PU	12MONTHS	County headquarters connected to NOFBI	1	NEW	DPT
	Conduct An ICT Infrastructure(Ass et) Inventory	Sourcing for suppliers, Project Kick off		3M	CGK	6MONTHS	Ict asset inventory in use	1	NEW	DPT
	Lobby private service providers (Safaricom, Telekom, Airtel) to increase mobile network coverage in the county	Sending invitations, meetings and discussions, signing of partnership agreements		5M	CGK	6MONTHS	Increase d mobile network coverage areas in the county	All wards	NEW	DPT

	Procure end-user ICT equipment at the Sub county Offices	Sourcing for suppliers, purchase of equipment		3M	CGK	6months	ICT equipment procured and in use	7	NEW	DPT
	Set up a VoIP enabled PABX unified communication system connecting the offices at the County Headquarter	Sourcing for suppliers, setting up of the facility		20M	CGK	6months	VoIP enabled PABX unified communication system in use at county offices	12	NEW	DPT
	Set up an County ERP to Automate the following; Asset management systems and integrate with Finance and procurements, Fleet management system and integrate with Finance and procurement and Centralized databases for functions such as registry, human resource, administration, health, education	Sourcing for suppliers, setting up of the system		20M	CGK	6months	ERP asset management system in place	1	NEW	DPT
	Conduct an e-readiness survey among the County residents	Sourcing for suppliers, conducting of the survey		8m	CGK	6months	Survey report	1	NEW	DPT
	Formulate and pass a comprehensive ICT law with provisions on Cyber security, County ICT development, County Communication Policy	Sourcing for consultant, Draft laws and policy developed		5m	CGK	6months	Communication policy in place	1	NEW	DPT
Total for ICT Programme:				98M						

3.4.1.3 Payments of Grants, Benefits and Subsidies

The following table shows planned payments of grants, benefits and subsidies during the plan period 2020/21

Table 3.4.1.3: Payments of Grants, Benefits and Subsidies

Type of payment (e.g. Education bursary, biashara fund etc.)	Amount Ksh. (M)	Beneficiary	Purpose
VT Grant	80M	All Registered Vocational Training Centers	Enhance access, Quality, Relevance and Equity to Vocational and Technical Education
Scholarship fund	350M	Driving School students- University Students- Secondary School students- Tertiary Colleges- Training institutes-	Increase the number of students with equitable access to high education

3.5: HEALTH SECTOR

3.5.1 COUNTY HEALTH SERVICES

Sector Vision, Mission and Goal

Vision: A healthy and productive population in Kilifi County.

Mission: To provide quality healthcare services that are accessible, acceptable, sustainable and equitable to the population of Kilifi County and beyond.

Goal: To enhance access to equitable, affordable and quality health care services for all

The Kenya Vision 2030 envisages Kenya as a globally competitive middle-income country by 2030. To realize this dream, the health sector must institutionalize its planning processes to operate efficiently and cohesively to achieve desired results and a healthy population, critical in driving the national development agenda. To this effect, the president in November 2017 made a declaration to include the provision of quality and affordable health care as part of the government 'Big Four' agenda for the 2018 – 2022 Medium Term Plan (MTP III) period. This declaration thus not only puts the health sector in the limelight but highlights the provision for affordable health care explicitly to all Kenyans as a priority goal on the GoK agenda for 2018 -2022

As is seen in other parts of the country, the Kilifi County morbidity and mortality profile is made of a mixed epidemiological picture of the traditional communicable diseases, emerging infectious diseases; and a steadily increasing incidence of non-communicable diseases (NCDs).

The County has a total of 150 public facilities some yet to be opened, 87 Community health units, HIV prevalence of 3.8%, stunting of 39.1%, wasting of 4.6%, vitamin A supplementation (6-59 months) 86% and latrine coverage of 70%.

Sector/Sub-Sector Strategic Priorities

The County's long-term health sector goal is expressed in the Kenya Vision 2030 and extensively elaborated in the Kenya Health Policy 2014-2030 focusing on six objectives:

- Elimination of Communicable diseases;
- Halting and reversing the rising trends of Non-Communicable Diseases;

- Addressing Violence and Injuries;
- Providing Essential Health Services;
- Minimizing exposure to health risk factors;
- Strengthening inter-sectoral collaboration.

Through the implementation of these priority objectives, the County through the KHP 2014-30 aims at providing the highest attainable health standards for all Kenyans by the year 2030. This broader government commitment has further been re-affirmed in the national 'Big Four Agenda' for the delivery of the GoK MTP III. This agenda has placed the attainment of Universal Health Coverage for all Kenyans by the year 2022 a key priority by the government.

In playing its constitutionally mandated role for health service delivery, the Kilifi County Government will focus on translating the broader Health sector strategic aspirations into operational implementation imperatives.

The department is committed to improving access to health services by constructing new health facilities targeting hard to reach areas hence reducing the distance to health care.

Targeting quality healthcare provision, the department has progressively been recruiting health care workers to improve health workforce population ratios.

The County has invested on patient referral systems through the procurement of ambulances, motorbikes (for specimen referral) and bicycles (level 1 referral).

Additionally, the county will support infrastructure development, human resource development and management, commodity supplies, health information management & research, leadership & Governance, health finance and service delivery.

Role of Stakeholders

The table below shows the key stakeholders of the department, their roles and responsibilities and their strengths

Name of stakeholder	Roles/Responsibilities	Resources/Strengths
National Public Health Labs / National HIV reference labs (NPHLS/ NHRL)	Conduct medical diagnostics	Technical
NASCOP	Dissemination of HIV and TB guidelines, technical support in planning implementation and monitoring of TB and HIV Programmes	Technical and policy
Department of Civil Registration and Vital Statistics	Registration of births and deaths. Custodian of vital statistics in the county	Technical
National Drought Management Authority	Provide early warning information, coordinate drought interventions	Technical and Policy
County Assembly	Resource Allocation to Health, Legislation	Policy
Kenya Association of Private Hospitals	Ensures quality service delivery by private practitioners (oversight body to enforce	Technical
Name of stakeholder	Roles/Responsibilities	Resources/Strengths
	quality and standards among private practitioners) Acts as the regulating body for professional standards among private practitioners Point of linkage with the county governments.	
Intra-health - Human Resource for Health (HRH)Capacity bridge project	Support integrated Human Resource information system Capacity Building	Technical

Thinkwell	Strategic purchase, systems strengthening	Technical & financial support
KYMDO	IYSRH, HIV awareness	Technical
TCI (the challenge initiative)	Family planning	Technical & financial support
World Bank (THS –UCP)	RMNCAH interventions	Financial support
CARITAS	WASH, livelihoods, relief	Technical & financial support
Samaritan Purse	WASH	Technical & financial support
Hellen Keller Foundation	Nutrition	Technical & financial support
KEMRI	Support medical research	Technical and Policy
AFYA- Pwani	Support access to essential HIV/AIDS services, Health system strengthening, Reproductive Health, WASH and Nutrition	Technical .Policy and Financial
Plan International	Support WASH activities Support sexual reproductive health rights awareness	Technical and Financial
AMREF	Support WASH and NCD interventions	Technical and Policy
World Vision	Support nutrition (facility and community), health system strengthening, WASH and Emergency response interventions in the county	Technical and Financial
Kenya Red Cross Society	Support Nutrition and WASH and Emergency response interventions in the county	Technical and Financial
Aga Khan University	Support WASH, Reproductive Health and Health system strengthening interventions	Technical
Moving the Goalposts (MTG)	support sexual and reproductive health interventions	Technical and Financial
Population Service Kenya	Support Nutrition, reproductive health, malaria, HIV and SBCC interventions	Technical and Policy
ICRH	GBV, HIV trainings, support key populations	Technical, and Financial
Ananda Marga Universal Relief Team (AMURT)	Support HIV/AIDS interventions	Technical and Financial
Clinton Health Access Initiative (CHAI)	Support Child health interventions.	Technical and Financial
Family Health Options Kenya. Family Care Medical Centre, Malindi	Increasing access on quality comprehensive integrated SRH services and focus on youth and the marginalized.	Technical and Financial
Name of stakeholder	Roles/Responsibilities	Resources/Strengths
SNV Netherlands	Support WASH interventions	Technical and Financial
Marie Stopes	Family Planning programs and training	
Liverpool school of Tropical medicine	EMOC	Technical
Kenya Medical Training Institute	Supports clinical and nutrition training and research	Technical
Pwani University	Supports nutrition training and research	Technical
DSW	Support RH & HTC youth, youth friendly services, a programs	
UNICEF	Provide technical support in nutrition policy formulation, regulation and implementation' support strategic planning at county and national level Support planning, implementation and monitoring of comprehensive nutrition programs	Policy, Technical and Financial
UNFPA	Support RH programs; trainings and supervision	Technical and Financial
World Food Programme	Supports nutrition interventions in the county	Technical and Financial
WHO	Disease Surveillance and response	Technical and Financial
USAID	Supports access to HIV AIDS interventions, Nutrition, Wash, and Health Systems strengthening	Technical and Financial
Department of education	Implementation of school health policy/ nutrition interventions	Technical
KIMAWASCO/MAWASCO	Provision of water services and WASH intervention	Technical

3.5.1.1: Capital and Non-Capital Projects FY 2020/2021

The following Key Capital projects will be undertaken: -

- Equipping of the Kilifi County Hospital Complex
- The department will equip the Kilifi County Hospital Complex with modern equipment to offer diagnostic, trauma, HDU, ICU, laboratories, theatre, Oncology and renal services. The facility will also be provided with underground and elevated water storage tanks with pump to supply water in adequate capacities. Separate drainage systems to the complex and oncology units to address infection- prevention aspects.
- Equipping of Maternity theatres at Mariakani, Bamba, Jibana, Rabai, and Marafa to improve maternal and child health services.
- Completion of Marafa hospital Block to house Male and Female medical and surgical wards, Emergency Unit, Laboratory, two theatres and Pediatric ward. This is in line with the Big Four Agenda towards achieving Universal Health Coverage.
- Construct Mariakani hospital complex to house Trauma Centre, male surgical and female surgical wards, two theatres and laboratory to improve on response to emergencies.
- Construct Bamba Hospital Block to house Emergency Unit, male and female surgical and medical wards, two theatres, pediatric ward, Laboratory to improve access to emergency and specialized services and expand the maternity wing to have Antenatal ward, post-natal ward normal deliveries and postnatal ward for caesarian sections to improve on maternal and child health outcomes.
- Construct Malindi hospital Male and female surgical wards, ICU, HDU, and two theatres.
- Expand Kilifi County Hospital Newborn Unit to house antenatal ward, Postnatal ward, and a theatre.
- Construction & installation of 7 incinerators in the seven Sub Counties
- Furnish & Equip 15 Health Centres and dispensaries
- Purchase 2 medical waste collection trucks
- Rain Water harvesting and storage for 15 health Centres
- Drilling of boreholes in the seven sub county hospitals
- Fencing of 15 health Centres to secure the land to prevent grabbing
- Health facility Land adjudication and survey for acquisition of title deeds
- Installation of electronic medical records (EMR) system in 7 Sub county hospitals and 15 health Centres
- Solar installation for the seven Sub County EPI store
- Develop Hospital Master plans for Kilifi County Referral, Malindi Sub-county referral, Mariakani Sub-County Referral, Marafa Sub-county Referral, Rabai Sub-county referral, Mtwapa HC and Bamba sub-county referral

Summary of Non-Capital Projects Fin yr. 2020/2021

The Non - Capital projects that will be undertaken are spread across the programs and sub programs as follows;

- Capacity building of various health professionals and community health volunteers
- Quarterly meetings including community dialogues
- Quarterly supportive supervision, mentorship and on the job trainings
- Payment of Utility bills
- Commemoration of National and World health events
- Procurement of health commodities
- Monitoring & evaluation of health programs
- Referral (Patient, specimen & expert)
- Communication and Coordination of health services

Table 3.5.1.1 show capital projects planned for implementation towards achieving departmental objectives during the plan period 2020/21

Table 3.5.1. 1: Capital projects for the 2020/2021 FY

Programme 3: General Administration, Planning & Support Services										
OUTCOME: Improved Accessibility of Health Services										
Sub-Program me	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost Ksh.	Source of Funds	Time Frame	Performance Indicator s	Targ ets	Statu s	Imple mentin g Agency
SP 1.1 Infrastruc tural develop ment	Leasing of medical Equipment for the Kilifi County Hospital Complex	Leasing of medical Equipment for the Kilifi County Hospital Complex	Solar energy harvestin g to be incorpora ted	500,000,000.00	KCG	2020/21	No. of equipmen t procured	50	Ongoi ng	KCG - DOH
	Phase II of Kilifi County Hospital complex	Construction & installation of elevated water storage tanks	Solar powered	100,000,000.00	KCG	2020/21	Completi on of phase II	2	Ongoi ng	KCG - DOH
	Completi on of Marafa hospital Block	Construction of Male and female medical	Conduct EIA and mitigate, planting trees in the compoun d, solar power backup	40,000,000.00	KCG	2020/21	Levels of complete ness	100 %	Not starte d	KCG - DOH
	Constructi on of X Ray block in Marafa & Bamba	Construction of X Ray block in Marafa & Bamba		30,000,000.00	KCG	2020/21	Levels of complete ness	100 %	Not starte d	KCG - DOH

	Phase 1 of Mariakani hospital Trauma & Emergency centre	Construction of Trauma & Emergency centre	Conduct EIA and mitigate, planting trees in the compound, solar power backup	30,000,000.00	KCG	2020/21	Levels of complete ness	80%	Not starte d	KCG - DOH
	Extension of Bamba Maternity	Construction of Ante Natal ward, Post natal ward & post caesarian & new born unit	Conduct EIA and mitigate, planting trees in the compound, solar power backup	20,000,000.00	KCG	2020/21	Levels of complete ness	80%	Not starte d	KCG - DOH
	Phase II of Newborn Unit Block at Kilifi County Hospital	Construction of 1st Floor to house 4 theatres & post caesarian wards (private & general)	Conduct EIA and mitigate, planting trees in the compound, solar power backup	40,000,000.00	KCG	2020/21	Levels of complete ness	80%	Not starte d	KCG - DOH
	Furniture and Equipment for 15 Health Centres and 30 dispensarie s in the County	Furnish & Equip 15 Health Centres and 30 dispensaries		5,000,000.00	KCG	2020/21	No. of health facilities furnishes &equiped	45	Not starte d	KCG- DOH, WHO
	Hospital Master Plan developme nt for Kilifi County Referral, Malindi Sub-county referral, Mariakani Sub-County Referral	Develop Hospital Master plans for 3 Hospitals with details of future expansion plans		500,000	KCG	2020/21			3Not starte d	KCG - DOH
Total for Capital Projects Programme 3				765,500,000.00						

Table 3.5.1. 2: Non-Capital Projects

Program 1: Preventive & Promotive Health Services										
Outcome: A community with reduced preventable diseases										
Sub Program	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
SP. 1.1.1 Communicable Disease Control	Prevention and control of Communicable Diseases	Establishing community health units (14 in no.) 2 per sub county		6,300,000	KCG	2020-2021	number of CHVs & HCWs trained	14 Community health units	ongoing	KCG- DOH
		Conduct Quarterly Review & community dialogue sessions		6,000,000	KCG	2020-2021	number of meetings conducted	356 dialogue meetings	ongoing	KCG- DOH
Sub Total SP. 1.1.1 Communicable Disease Control				12,300,000						
SP. 1.1.2 School Health	School Health	Conduct targeted comprehensive School visits		7,164,000	KCG	2020-2021	number of meetings conducted	(796) Schools	ongoing	KCG- DOH
		Train school health clubs, boards of school management, sub counties on WASH		6,617,500	KCG	2020-2021	number of clubs, school boards and sub county teams trained	mill Health clubs, 28 school boards Of management, mill sc teams	ongoing	KCG- DOH
		Conduct quarterly school health program reviews and supervisory visits		163,875	KCG	2020-2021	No. of program reviews conducted	8	ongoing	KCG- DOH
		Commemoration of Global Hand Washing and Jigger awareness days		1,200,000	KCG	2020-2021	Global Hand Washing Day conducted	1	ongoing	KCG- DOH
		Conduct treatment of jigger infestation and deworming in schools		1,491,000	KCG	2020-2021	No. of schools jigger treatment conducted		ongoing	KCG- DOH
Sub Total SP.1.1.2 School Health				16,636,375						

SP. 1.1.3 CLTS	Community led total sanitation (CLTS)	Conduct Planning session with Sub-County focal persons, Ward PHOs & CHMT members		117,000	KCG	2020-2021	No. of CLTS Planning session conducted	1 session	ongoing	KCG- DOH
		Conduct triggering, follow up and verification of villages		7,407,000	KCG	2020-2021	No. of villages triggered	414 villages	ongoing	KCG- DOH
		Conduct quarterly review meetings and commemoration of World Toilet Day		5,000,000	KCG	2020-2021	No. of review meetings conducted	8 meetings and 1 commemoration day	ongoing	KCG- DOH
		Conduct training PHOs and CHEWs on Sanitation Marketing, HCWs on CLTS processes and orient 3rd Party ODF verifiers and certifiers on CLTS processes		4,596,000	KCG	2020-2021	No. of PHOs and CHEWs trained on Sanitation Marketing	75 PHOs	ongoing	KCG- DOH
		Conduct Certification, quality control and celebration of ODF villages and award of performing wards in WASH		6,000,000	KCG	2020-2021	No. of villages certified and quality control, and celebrations done	414 Villages and 10 wards	ongoing	KCG- DOH, Afya Pwani, World Vision
Sub Total SP. 1.1.3 CLTS				23,120,000						KCG- DOH
SP. 1.1.4 Neglected Tropical Diseases (NTDS)	Neglected Tropical Diseases (NTDS)	Conduct sensitization meetings to CHMTs SCHMT, HCWs & community on important neglected tropical diseases		1,000,000	KCG	2020-2021	No. of sensitization meetings to CHMTs and SC CHMTs on NTDS conducted	95 HCW and 20 community sessions	ongoing	KCG- DOH
		Conduct outreaches to schools for screening and treatment of bilharzia		3,900,000	KCG	2020-2021	No. of school children screened and treated for bilharzia	20 schools	ongoing	KCG- DOH
		Conduct Quarterly Review and support supervision meetings on NTDS		1,000,000	KCG	2020-2021	No. of Review meetings on NTDS conducted	8	ongoing	KCG- DOH
Sub Total SP. 1.1.4 NTDS				5,900,000						

SP. 1.1.5 Environmental Health	Environmental Health	Collect and transport water & food samples to government chemistry		1,837,000	KCG	2020-2021	No of food & water samples transported to government chemistry	263 water and food samples	ongoing	KCG- DOH
		Procure water treatment tools equipment & supplies		5,000,000	KCG	2020-2021	No.of Lovibond comparators procured and number of wells chlorinated	7 lovibond comparator and assorted tools , equipment and chemicals, 54 wells	ongoing	KCG- DOH
		Conduct quarterly environmental health awareness days, sensitization to food premises owners, medical examination and performance review and public health officers meetings		4,000,000	KCG	2020-2021	No. of environmental health awareness days and review meetings conducted	37 meetings, 7000 food handlers	ongoing	KCG- DOH
		Train 1950 CHVs on integrated vector management and IPCs		2,000,000	KCG	2020-2021	No. of CHV trained on integrated vector management	1950 CHV s, 144 committees	ongoing	KCG- DOH
		Procure IPC materials		2,000,000	KCG	2020-2021	No. of color coded buckets	3200 bins	ongoing	KCG- DOH
		Conduct inspection on private clinics, and IRS in schools		2,687,000	KCG	2020-2021	No. of private clinics inspected	130 clinics, 500 schools	ongoing	KCG- DOH
Sub Total SP. 1.1.5 Environmental Health				17,524,000						
SP.1.1.6 Human Nutrition and Dietetics	Human Nutrition and Dietetics	Train & sensitize HCWs, CHEWs CHVs, mother to mother on Nutrition packages		7,000,000	KCG	2020-2021	No. of HCWs,CH EWs,CHVs , mothers trained .		ongoing	KCG- DOH
		Develop, nutrition response plan,& fact sheet Refurbish storage facilities		2,750,000	KCG	2020-2021	No. of Nutrition reponse plan; No. of facts sheet; No. of refurbished stores	1plan ;4fact sheets : 5store s	ongoing	KCG- DOH
		Commemo rate World Nutrition Days (Breastfeeding week, Malezi Bora, World food safety days)		4,800,000	KCG	2020-2021	No. of World Days marked /commemorated; No. of screened, assessed, supplemented.	7dyas mark ed 15,43 5scre ened,	ongoing	KCG- DOH

		Conduct quarterly targeted program support supervision, & TWG meetings on nutrition		300	KCG	2020-2021	No. of program support supervision, No. of meetings conducted No. of data audits conducted	28 supervision visits, 16 meetings	ongoing	KCG- DOH
		Conduct CMEs and mentor providers to give Nutritional assessment and counseling services (NACS) to PLHIV at facility level		500,500	KCG	2020-2021	No. of service providers mentored to give Nutritional assessment and counseling services (NACS) to PLHIV at facility level		ongoing	KCG- DOH
Sub Total SP.1.1.6 Human Nutrition and Dietetics				15,050,800						
SP. 1.1.7 Community Health services / strategy	Community Health services / strategy	Conduct training of 86 CHC members on leadership and governance, 2350 on integrated case management, 86 facility CHEWs		4,000,000	KCG	2020-2021	No. of CHC members and CHVs trained on leadership and governance and ICCM	625 CHC, 2350 CHVs, 86 facility CHEWs	ongoing	KCG- DOH
		Conduct bi-annual Household mapping and registration and assess and award best performing Community Health Units		3,000,000	KCG	2020-2021	Bi-annual Household mapping and registration conducted	2 HH mapping and registration, 86 CHUs	ongoing	KCG- DOH
		Conduct sensitization meetings on referrals strategy to 1950 CHVs		2,520,000	KCG	2020-2021	No. of sensitization meetings on referrals strategy conducted		ongoing	KCG- DOH
		Orientation of CHUs on Income generating activities		990,000	KCG	2020-2021	No. of SCHMT officers orientated on community strategy	20 CHUs	ongoing	KCG- DOH
		Conduct quarterly support supervision of CHUs, Review meeting for CHEWS and targeted community dialogues		1,196,000	KCG	2020-2021	No. of quarterly support supervision of CHUs conducted	50 meetings and dialogues	ongoing	KCG- DOH

		Domesticate the National CHS Policy to suit Kilifi County Community Health Needs		1,000,000	KCG	2020-2021	The National CHS Policy domesticated	National CHS policy domesticated	ongoing	KCG- DOH
Sub Total SP. 1.1.7 Community Health services / strategy				12,706,000						
SP. 1.1.8 HIV Prevention and control	HIV Prevention and control	Provide Partner notification services to reach young people, men, OVC and index clients.		1,000,000	KCG	2020-2021	No. of targeted HTS outreaches & in reaches to reach young people, men, OVC and index clients provided.	245 outreaches	ongoing	KCG- DOH
		Conduct trainings to Health care workers, male champions, mentor mothers and CHVs		5,000,000	KCG	2020-2021	No. of Health Care Workers, No. of AYLHIV peer educators and CHVs trained	1270 health workers, 20 mentor mothers, 10 male champions, 70 AYL HIV peer educators	ongoing	KCG- DoH
		Print & disseminate the revised Kilifi County HIV Services Referral Directory		1,500,000	KCG	2020-2021	Kilifi County HIV Services Referral Directory revised	1 revised service directory available and disseminated	ongoing	KCG- DOH
		Conduct quarterly performance review of HIV services		1,000,000	KCG	2020-2021	No. of review meeting	4 meetings	ongoing	KCG- DOH
		Mentor and OJT health facilities to integrate ART services into MNCH		630,000	KCG	2020-2021	No. of health facilities personnel mentored and OJTed to integrate ART services into MNCH	14 health facilities	ongoing	KCG- DOH
		Sensitize health workers on differentiated care for HIV management		3,000,000	KCG	2020-2021	No. of health workers sensitized on differentiated care for HIV management	210 HCW trained on revised guidelines; 143 on audit tool health workers; 21 facilities	ongoing	KCG- DOH

		Initiate EMTCT support groups to promote Positive Health Dignity package (PHDP) for mother baby pairs.		500,000	KCG	2020-2021	No.of EMTCT support groups initiated to promote PHDP for mother baby pairs.	7	ong oin g	KCG- DOH
		Conduct one HEI graduation in sub 7 sub counties		150,000	KCG	2020-2021	HEI graduations conducted in each sub counties	One graduation	ong oin g	KCG- DOH
		Conduct one bench marking visit to best performing County on eMTCT		800,000	KCG	2020-2021	One bench marking visit	One bench marki ng visit	ong oin g	KCG- DOH
		Establish DDIU using eMTCT dashboard in high volume facilities		120,000	KCG	2020-2021	DDIU using eMTCT dashboard in high volume facilities established	1 DDU U	ong oin g	KCG- DOH
		Provide updates and mentorship on sample harvesting and packaging for EID and VL in health facilities		500,500	KCG	2020-2021	No. of updates and mentorship on sample harvesting and packaging for EID and VL in health facilities provided	117	ong oin g	KCG- DOH
		Initiate integration of FP services within HIV care and support services through CMEs and mentorship in HFs.		500,500	KCG	2020-2021	Integration of FP services within HIV care and initiated	7	ong oin g	KCG- DOH
		Commemorate World AIDS DAY		1,200,000	KCG	2020-2021	World AIDS Day commemorated		ong oin g	KCG- DOH
		Conduct dialogues sessions with teachers and matrons in promoting adherence among AYLHIV in learning institutions and enacted stigma reduction		500,500	KCG	2020-2021	No. of dialogues sessions conducted with teachers and matrons in promoting adherence among AYLHIV in learning institutions and enacted stigma reduction	7	ong oin g	KCG- DOH
		Conduct monthly MDT and ART cascades review meetings for selected HVF		500,000	KCG	2020-2021	No. of MDT meetings; No ART cascade meetings	24 meetings	ong oin g	KCG- DOH
		Procure Laptop for the 3 HIV and STI Program officers		360	KCG	2020-2021	Laptops for the 9 HIV and STI Program officers procured	3 lapto ps	ong oin g	KCG- DOH

		Conduct 3 operational research and dissemination		1,600,000	KCG	2020-2021	Operational research and dissemination conducted	3	ongoing	KCG-DOHH126:K130
Sub Total SP. 1.1.8 HIV Prevention and control				16,851,860						
SP. 1.1.9 Malaria control	Malaria control	Conduct Social behavior and communication (SBCC) at the community		1,910,000	KCG	2020-2021	No. of targeted Malaria Support Supervision conducted	254	ongoing	KCG-DOH
		Conduct quarterly Malaria TWG meetings		200,000	KCG	2020-2021	No. of Malaria data review TWG & sensitization meetings conducted	4	ongoing	KCG-DOH
		Print and distribute malaria IEC materials (treatment guidelines, diagnostics & job Aids)		3,000,000	KCG	2020-2021	No. of malaria IEC materials, treatment guidelines & job Aids	254	ongoing	KCG-DOH
		Commemorate World Malaria Day		1,200,000	KCG	2020-2021	World Malaria Day Commemorated, No. of people reached	1	ongoing	KCG-DOH
		Conduct operational Research contact tracing, field days & FGDs on Malaria in the county		4,340,000	KCG	2020-2021	No. of Operational Research conducted contact tracing, field days & FGDs on the Malaria	254	ongoing	KCG-DOH
		Conduct quarterly Malaria DQA & EQA	use of electrical power,	1,000,000	KCG	2020-2021	No. of quarterly Malaria DQA & EQA conducted	4	ongoing	KCG-DOH
SP. 1.1.9 Malaria control				11,650,000						
SP. 1.1.10 TB control	TB & Leprosy prevention and control	Conduct HCWs mentorship on TB, MDR & Leprosy		1,000,000	KCG	2020-2021	No. of health care workers mentored, No. of Community members reached	156	ongoing	KCG-DOH
		Update health care providers on early identification of TB & leprosy		1,000,000	KCG	2020-2021	No. of HCWs & CHVs trained	300	ongoing	KCG-DOH
		Conduct TB, leprosy defaulter tracing		1,000,000	KCG	2020-2021	No. of defaulters traced	150	ongoing	KCG-DOH
		Conduct commemoration of World TB		1,200,000	KCG	2020-2021	World TB day commemorated		ongoing	KCG-DOH

		Develop Infection Prevention & Control (IPC) plans and SOPs in all health care facilities		1,000,000	KCG	2020-2021	No. of IEC material, data collection tools, guidelines and job aids on TB, leprosy, asthma and COPD distributed		ongoing	KCG- DOH
Sub Total SP. 1.1.10 TB control				5,200,000						
SP. 1.2.1 Non-communicable Disease Prevention & Control	Non-communicable Disease Prevention & Control	Train health care workers, Teachers on NCDs management (Hypertension, Epilepsy, Cancer, diabetes, asthma & COPD)		3,000,000	KCG	2020-2021	No. of HCWs, & Teachers trained.	150HCWs, 50 Teachers,	ongoing	KCG- DOH
		Print & Disseminate clinical guidelines & IEC materials on Non Communicable diseases		3,000,000			No. of guidelines & IEC materials disseminated		ongoing	KCG- DOH
		Commemorate world NCDs day (advocacy & screening)		1,200,000	KCG	2020-2021	No. of NCD world day commemorated, No. of clients screened	1 day, 1500 clients screened	ongoing	KCG- DOH
Sub Total SP. 1.2.1 Non- communicable Disease Prevention & Control				7,200,000						
SP. 1.2.2 Diseases surveillance and response		Train CHMT, SCHMT, HCWs on Integrated Disease Surveillance and Response (IDSR)		1,500,000	KCG	2020-2021	No. of CHMT, SCHMT, HCWs trained	17 CHMT and 98 SCHMT, 200HCWs,	ongoing	KCG- DOH
		Respond to outbreaks, supportive supervision, follow up & sample shipment on IDSR		238,599	KCG	2020-2021	No. of outbreaks Responded, supportive supervision visits, No. of clients followed up, No. of samples shipped.	28 supervision visit, 56Follow ups, 28 samples	ongoing	KCG- DOH
		Develop County and sub county disaster preparedness plans		2,000,000	KCG	2020-2021	No. of County and sub county disaster preparedness plans developed	8 plan	ongoing	KCG- DOH
Sub Total SP. 1.2.2 Diseases surveillance and response				3,738,599.00						

SP. 1.2.3. Health Promotion	Health Promotion	Conduct sensitization meetings to local leaders, traditional healers & Teachers on disease infection and prevention.		865,600	KCG	2020-2021	No. sensitized	1300 sensitized	Ongoing	KCG- DOH
		Conduct training for TBAs on safe child delivery & orient shopkeepers on drug dispensing practices in sub locations		1,373,100	KCG	2020-2021	No. TBAs trained. No. shopkeepers oriented	130 TBAs 260S shopkeepers	Ongoing	KCG- DOH
SP. 1.2.3. Health Promotion				2,238,700						
Total for Programme 1 Non Capital projects				150,116,334.00						

Program 2: Curative Health Services work plan

Outcome: Efficient service delivery and strategic leadership

Sub Program	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
SP. 2.1.1 Rehabilitative Services (Mental Health, Orthopedic, Physiotherapy and Occupational therapy)	Rehabilitative Services (Mental Health, Orthopedic, Physiotherapy and Occupational therapy)	Conduct, mentorship, and distribution of guidelines, SOPs on rehabilitation services		500,000	KCG	2020-2021	No. of, No. of HCWs mentored, No. of distributed	20 supportive supervision; 10H CWs mentored; 80H CWs 150, SOPs & guidelines	Ongoing	KCG- DOH
		Sensitization of HCWs on Disability mainstreaming		500,000	KCG	2020-2021	No. of HCWs trained on disability mainstreaming	360 HCWs, 150 PLDs, 27 staff	Yet to start	KCG- DOH
		Conduct defaulter tracing, to hard reach areas in the communities.		500,000	KCG	2020-2021	No. of disabled followed up No. of defaulters traced.	80 follow ups, 80 defaulters.	Ongoing	KCG- DOH
		Procure and supply Rehabilitative equipment, materials, machines, tools, appliances and devices		3,000,000	KCG	2020-2021	No. of rehabilitative equipment, materials, machines, tools appliances	10 facilities	Ongoing	KCG- DOH

SP. 2.1.1 Rehabilitative Services(Mental Health, Orthopedic, Physio and Occupational therapy)				4,500,000						
2.1.2 General & specialized medical & surgical services	General & specialized medical & surgical services	Conduct social support & mentorship to health workers		300,000	KCG	2020-2021	No. of HCWs reached with social support	All HCWs	Ongoing	KCG- DOH
		Conduct quarterly Medical & Therapeutic Committee meeting		200,000	KCG	2020-2021	No. of meetings Conducted	12 meetings	Yet to start	KCG- DOH
		Procure Pharmaceuticals, non pharmaceuticals & linen		600,000,000	KCG	2020-2021	No. of pharmaceutical & non pharmaceuticals	160 health facilities	Ongoing	KCG- DOH
		Assorted medical equipment (Beds, Dental, ophthalmic, ENT, surgical orthopedic and MNCH equipment		200,000,000	KCG	2020-2021	No Assorted medical equipment	160 health facilities	Ongoing	KCG- DOH
		Furniture and fittings for health facilities		30,000,000	KCG	2020-2021	No. of furniture & fittings procured	160 health facilities	Ongoing	KCG- DOH
		Conduct CMEs on commodity management, Pharmacovigilance		500,000	KCG	2020-2021	Number of CMEs on conducted	36 CMEs	Ongoing	KCG- DOH
		Conduct specialized surgical & gynecological camp		2,000,000	KCG	2020-2021	No. of clients reached	150s surgical 150 OPC; 150 elective	Ongoing	KCG- DOH
		Provide regular maintenance and proper monitoring to the storage areas.		500,000	KCG	2020-2021	Number Offer regular maintenance and proper monitoring to the storage areas.		Ongoing	KCG- DOH
2.1.2 General & specialized medical & surgical services				833,500,000						

SP. 2.1.3 Diagnostic services	Diagnostic services	Procure & install lab & X-ray equipment, reagents & supplies,		200,000,000	KCG	2020-2021	No. Of facilities with Lab & X-ray reagents ;No of Lab &X-ray equipment procured & installed	47facilities ; 23 equipment	Ongoing	KCG- DOH
		Strengthen quality management systems (QMS)		1,000,000	KCG	2020-2021	No. of labs Implementing QMS	8 QMS Facilities:8 meetings	Ongoing	KCG- DOH
		Conduct good clinical and laboratory practices. (GCLP),Biosafety Biosecurity,phlebotomy training.		500,000	KCG	2020-2021	No. of HCWs trained conduct	176 HCWs	Ongoing	KCG- DOH
		Payment of annual lab & radiation assessment and analysis		800,000	KCG	2020-2021	No. of facilities assessed	8 facilities	Ongoing	KCG- DOH
SP. 2.1.3 Diagnostic services				202,300,000						
SP.2.2: County Referral Services Total	County Referral Services Total	Conduct Client, Specimen, Expert, parameter movement (Referral) & quarterly referral data review meetings		500,000	KCG	2020-2021	No. of clients Specimen, Expert, parameter Referral. No. of meetings conducted	25678 Clients; 2254 specimens ;96 experts; 365parameters	Ongoing	KCG- DOH
SP.2.2: County Referral Services Total				500,000						
Total Program 2 Non Capital				1,040,800,000						
Programme 3: General Administration, Planning & Support Services										
Outcome: Efficient service delivery and strategic leadership										
Sub Program	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
3.1 Human Resource Management	DOH KCG	Basic Salaries - Permanent - Others		811,570,981.10	KCG	2020/2021	No. of Human Resource for health remunerated	100%	Ongoing	KCG- DOH
		Casual labour - others		71,500,000	KCG	2020/2021	No. of Human Resource for health remunerated	100%	Ongoing	KCG- DOH

		House Allowance		265,212,982.10	KCG	2020/2021	No. of Human Resource for health remunerated	100%	Ongoing	KCG- DOH
		Extraneous Allowance		1,019,910,045	KCG	2020/2021	No. of Human Resource for health remunerated	100%	Ongoing	KCG- DOH
		Transport Allowance		66,139,260	KCG	2020/2021	No. of Human Resource for health remunerated	100%	Ongoing	KCG- DOH
		Leave Allowance		8,907,152.10	KCG	2020/2021	No. of Human Resource for health remunerated	100%	Ongoing	KCG- DOH
		Risk Allowance		84,032,685	KCG	2020/2021	No. of Human Resource for health remunerated	100%	Ongoing	KCG- DOH
		Employer Contributions to National Social Security Fund		0	KCG	2020/2021	No. of Human Resource for Contributions to National Social Security Fund	0%	Ongoing	KCG- DOH
		Employer Contribution to Staff Pensions Scheme		0	KCG		No. of Human Resource for Contribution to Staff Pensions Scheme	0%	Ongoing	KCG- DOH
Health care financing	Health care financing			18,000,000	KCG	2020/2021	No. of beneficiaries provided with household Medical Cover	3000 households	ongoing	KCG- DOH
SP. 3.1.1 Capacity Building & Training	Capacity Building & Training			5,000,000	KCG	2020/2021	No. of HCWs trained	484 HCWs	ongoing	KCG- DOH
Sub Total SP. 3.1.1 Capacity Building & Training				2,350,273,105						
SP. 3.1.2 Health Policy & Financing	Health Policy & Financing			3,000,000	KCG	2020/2021	No. of health managers Trained	5 Health managers	ongoing	KCG- DOH
		Facilitate 20 health workers to attend scientific conferences		1,500,000	KCG	2020/2021	No. of health workers facilitated to attend scientific conferences	20 HCW	ongoing	KCG- DOH

Sub Total SP. 3.1.2 Health Policy & Financing				4,500,000						
SP. 3.1.3 Administration for Health	Administration for Health	Maintenance of Vehicles, motorcycles, e		5,000,000.00	KCG	2020/2021	No. of utilities maintained.	Asorted utilities	ongoing	KCG- DOH
		Medical equipment, plant & machinery		5,000,000.00	KCG	2020/2021			ongoing	KCG- DOH
		Procurement of food & rations		62,000,000.00	KCG	2020/2021			ongoing	KCG- DOH
		Procurement of utilities & contracted services (Electricity, water, Refined fuel and lubricants, cooking gas, medical gas)		5,000,000	KCG	2020/2021	No. of administrative utilities procured.	Asorted utilities	ongoing	KCG- DOH
Sub Total SP. 3.1.3 Administration for Health				77,000,000	KCG					
SP 3.1.4 Procurement and supplies	Procurement and supplies	Procure general office supplies uniforms and clothing for staff		20,000,000	KCG	2020/2021	Amount of money paid for general office supplies		ongoing	KCG- DOH
		Procure Computers, printers and other I.T equipment		10,000,000	KCG	2020/2021	Amount of money paid for Computers, printers and other I.T		ongoing	KCG- DOH
		Procure Forklift for warehouse		1,500,000	KCG	2020/2021	Amount of money paid for Forklift for warehouse	1	ongoing	KCG- DOH
		Procure furniture & fittings for offices & warehouse		3,000,000	KCG	2020/2021		Amount of money paid for furniture & fittings for offices & warehouse	1	ongoing
		Purchase of Coffins		500,000	KCG	2020/2021	Coffins for staff procured		ongoing	KCG- DOH

		Develop and maintain Department of health Website		1,000,000	KCG	2020/2021	Website for County in place		ongoing	KCG- DOH
Sub Total P 3.1.4 Procurement and supplies				36,000,000						
SP. 3.2.1 Research, Standards & Quality Assurance	Research, Standards & Quality Assurance	Conducting client satisfaction surveys,		500,000	KCG	2020/2021	No. of client satisfaction surveys,	35 client satisfaction	ongoing	KCG- DOH
		Operational research on (malaria, HIV, TB, Leprosy, Bilharzia, NCDs)		500,000	KCG		No. of operational researches conducted	surveys: two	ongoing	KCG- DOH
		Conduct biannual KQMH, QI team audits, & Dissemination of findings		1,000,000	KCG		KQMH audits conducted & disseminated	Two	ongoing	KCG- DOH
		Conduct latrine Census		500,000	KCG		latrine census,	One	ongoing	KCG- DOH
		Hold annual Health research summit		1,500,000	KCG	2020/2021	No. of County health research summit conducted	One research summit	ongoing	KCG- DOH
Sub Total SP. 3.2.1 Research, Standards & Quality Assurance				4,000,000						
SP. 3.2.2 Monitoring & Evaluation : (Health Management & Information Systems, Performance Reviews, Support Supervisions, EMRs)	Monitoring & Evaluation : (Health Management & Information Systems, Performance Reviews, Support Supervisions, EMRs)	Develop Annual work plan, & conduct reviews meetings		5,000,000	KCG	2020/2021	No. of work plans developed, No. of review meetings conducted	153 plans; 67 review meetings	ongoing	KCG- DOH

		Train 130 Health care workers & 340 CHVs on data demand and use, data collection and reporting tools, CBHIS, GEO mapping &M&E		5,000,000	KCG	2020/2021	No. of HCWs & CHVs trained	260HCWs, 340CHVs 91Program Managers	ongoing	KCG- DOH
		EMR Installation & maintenance in two hospitals (Malindi & Mariakani Hospitals)		30,000,000	KCG	2020/2021	No. of facilities mapped, installed with EMR, No. of EMR, service contracts.	Two sub County hospitals	ongoing	KCG- DOH
		Printing of reporting tools,		10,000,000	KCG	2020/2021	No.of reporting tools procured and distributed	2000bulletins;168GBS;14400 tools	ongoing	KCG- DOH
		Printing of quarterly AWP & service delivery bulletins		4,000,000	KCG	2020/2021	No. of quarterly bulletin developed	4 meetings held	ongoing	KCG- DOH
		Procure one RISO electronic duplicator		1,000,000	KCG	2020/2021	No. Of Riso electronic duplicator procured	one	ongoing	KCG- DOH
Sub Total SP. 3.2.2 Monitoring & Evaluation :(Health Management & Information Systems, Performance				55,000,000	KCG	2020/2021			ongoing	KCG- DOH
Reviews, EMR										
Total for Programme 3 Non Capital projects				2,526,773,105.00						

Programme 4: Maternal, RH, & Child Health work plan										
Outcome: Improved maternal, neonatal, child and adolescent health										
Sub Program	Project Name and Location	Priority Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Target	Status	Implementing Agency
SP. 4.1.1 Family planning services	SP. 4.1.1 Family planning services	Conduct training of HCWs, on FP methods & commodity management,		1,000,000.00	KCG	2020/2021	No. of HCWs, trained	25 HCWs	Ongoing	KCG- DOH
		Print & disseminate FP IEC materials		2,000,000.00	KCG	2020/2021	No. of IEC materials distributed	2254 IECs; 20 facilities youth & Adolescent services	Ongoing	KCG- DOH
		Commemorate world contraceptive day,		1,200,000.00	KCG	2020/2021	world contraceptive day commemorative: No. of people reached	1 day: 1756 reached	Ongoing	KCG- DOH
		Conduct quarterly FP TWG meeting,		200,000.00	KCG	2020/2021	No. Of , TWG meetings held	Four meetings	Ongoing	KCG- DOH
		Procure 5 implants removal sets for 100 facilities		500,000.00	KCG	2020/2021	implants removal sets procured : s11	500	Ongoing	KCG- DOH
Sub Total SP. 4.1.1 Family planning services				4,900,000.00						KCG- DOH

SP. 4.1.2 .1 Maternal and New- born Health	Maternal and New- born Health	Train HCWs,CHE Ws, on EMONC,FA NC ,BFHI, PAC services, cancer screening ,ultra sounds, TOT, IPC, Kangaroo mother care, Clinical Training Skills ,Facilitative Supervision Baby Friendly Initiative ,CME'S on obstetric,CU E cards for FP & distribution of guidelines on IPC management		10,000,000.00	KCG	2020/2021	No. of HCWs s trained No. of ANC Mothers oriented on maternity shelter.No. of guidelines distributes	1374HC Ws, 35 CHVs, 522CHE Ws; 35TBAs, 9000 ANC mothers; 150 guideline s	Ongoin g	KCG- DOH
		Conduct quarterly MNH Mentorship & supervision, Baby Friendly Initiative audit & roll out ,conduct Maternal and perinatal death reviews ;Conduct MPDSR , mama and Binti group ANC,RMNC AH, MNCH, IPC, review meetings,		10,000,000.00	KCG	2020/2021	No. of HCWs mentored: No.of audits conducted. No. of meetings conducted. No. of deaths reviewed. No. clinics establishe d No. facilities with BFI. No.of SGBV Clinic	112HCW s : 28 Audits; 5Facilitie s; 900 deaths review ;2630 Meetings ; 7 clinics	Ongoin g	KCG- DOH
SP. 4.1.2 .1 Maternal and New- born Health		Procure delivery sets, MVA kits, Fetal dopler, AVD kits, equipment,h epatitis B vaccine, & thermocoaugu lation kits		10,000,000.00	KCG	2020/2021	No.of baby packs,No. of delivery & PAC ,SGBV,Fe tal equipment No. of Cyrothera py sullies procured: s11	396,000p acks: 900deliv ery,PAC & Fetal equipme nt; equipme nt;185 Cryother apy35 tools;350 vaccines vials	Ongoin g	KCG- DOH

		Commemorate world cancer & Obstetric Fistula days		2,400,000.00	KCG	2020/2021	No. of of visits, outreaches conducted, No. of maternity shelters Re-operation. No of facility maternity open days; No. of reached	900visit: 10220reached 3shelters: 28facilities:600 Outreaches; 63 school barazas	Ongoing	KCG- DOH
Sub Total SP. 4.1.2 Maternal and New- born Health				32,400,000.00						KCG- DOH
SP. 4.1.2.2 IMCI		Conduct IMCI targeted support supervision, data review meetings		1,000,000.00	KCG	2020/2021	No. of support supervision No. of Meetings conducted.	168Supervision; 4meetings	Ongoing	KCG- DOH
		Train HCWs, Teachers, on IMCI, & diarrhoea management		5,000,000.00	KCG	2020/2021	No. of HCWs trained	120 HCWs; 70 Teachers	Ongoing	KCG- DOH
		Procure ORT Corner equipment & quarterly airtime for coordination of IMCI activities		63,000.00	KCG	2020/2021	No. of airtime cards & equipment procured	12cards: 100equipment	Ongoing	KCG- DOH
Sub Total SP. 4.1.2.2 IMCI				6,063,000.00						
SP. 4.1.3 Immunization		Procure spare parts & gas cylinders for KEPI refridgerator s		3,000,000.00	KCG	2020/2021	No. of of vaccine vials, gas cylinders, KEPI spares, Laptops procured :S11	900,000 Vilas;24 2cylinders; 300 spares. 14Laptops	Ongoing	KCG- DOH
		Conduct quarterly supervision and mentorship on EPI		2,000,000.00	KCG	2020/2021	No. o; supervision conducted	140 facilities supervised	Ongoing	KCG- DOH
SP. 4.1.3 Immunization		Conduct defaulter tracing for 143 health facilities		1,000,000.00	KCG	2020/2021	No. of defaulters traced	:8700defaulters	Ongoing	KCG- DOH

Sub Total SP. 4.1.3 Immunization			6,000,000.00						
SP. 4.1.4 Adolescent & youth sexual reproductive health	Conduct quarterly dialogue meetings with adolescent & youth to improve access to SRH & rights		2,800,000.00	KCG	2020/2021	No. Of dialogue meetings held		Ongoing	KCG- DOH
	Conduct community engagement meetings with gatekeepers (cultural, religious, opinion leaders)		1,000,000.00	KCG	2020/2021	No. of community engagement meetings held		Ongoing	KCG- DOH
	Provide a platform to engage AYP to increase knowledge on access and use of contraceptives and prevention of STIs & unwanted pregnancies in the 7 sub counties		1,500,000.00	KCG	2020/2021	No. of AYP using contraceptives		Ongoing	KCG- DOH
	Establish & Conduct AYSRH TWG meetings with DOH, DOE, Gender & Youth & other partners to provide SRH information/ age appropriate comprehensive Sexuality education		300,000.00	KCG	2020/2021	No. of meetings held		Ongoing	KCG- DOH
	Train 25 HCWs on SGBV		3,000,000.00	KCG	2020/2021	No. Of HCWs trained on SGBV		Ongoing	KCG- DOH
	Conduct community dialogue meetings on SGBV in the seven sub counties		1,400,000.00	KCG	2020/2021			Ongoing	KCG- DOH
	Conduct radio talk shows on AYSRH & right		120,000.00	KCG	2020/2021			Ongoing	KCG- DOH

Sub Total SP. 4.1.3 adolescent & youth sexual reproductive health				10,120,000.00						
Total program 4 Non Capital projects				27,083,000.00						

3.6 ENERGY, INFRASTRUCTURE AND ICT SECTOR

3.6.1 Roads, transport and public works

Sector vision and mission

Vision: A world-class model county with efficient and cost-effective physical and ICT infrastructure facilities and services.

Mission: To provide reliable, affordable and efficient infrastructure for sustainable economic growth and development through construction, modernization, rehabilitation and effective management of all infrastructure facilities.

Sub-sector goals and targets

Goal: To develop a reliable and efficient infrastructural network for socio-economic development

The strategic priorities of the sector/sub-sector/department

The strategic priorities for the department are summarised below:-

Subsector	Strategic priorities	Constraints	Strategies
Transport	Improvement of the transport network including road, air and railway transport systems	Poor means of transport Lack of attractive public transport Poor transport services Limited bus/matatu parks Insufficient transport facilities Poor roads, bridges and culverts Lack of access roads	Opening up feeder roads in the rural areas Expansion of the railway line from Mariakani to Lamu, Improving marine related infrastructure for effective and efficient harbor services Upgrading, rehabilitating and maintaining of roads network systems
Public works	Improving public works facilities and infrastructure	Inadequate human capacity in disaster Inadequate facilities	Capacity building of human resources Improving public works facilities
Roads	Upgrading and expansion of road network Improving parking facilities	Poor drainage and sewerage Poor road access Impassable Feeder roads Poor road maintenance	Construct new and maintain existing and new drainage facilities. Upgrade of roads Opening up of new roads especially in the rural areas Improving of urban and rural parking facilities

Role of Stakeholders

This table shows the key stakeholders for the department

NAME OF STAKEHOLDERS	GEOGRAPHICAL COVERAGE	ACTIVITIES	RESOURCE BASE
KRB	Entire County	Funding	Fuel levy, National budget and donor funding
NTSA	Entire County	Legislation and control	National budget
KENHA	Entire County	Construction and maintenances of trunk roads	KRB
KURA	Entire County	Construction and maintenances of urban roads	KRB
KERRA	Entire County	Construction and maintenances of rural roads	KRB

Sector Strategic Priorities and Programmes in 2020-2021 FY

3.6.1.1: Capital and Non-Capital Projects

Table 3.6.1.1 shows the capital projects planned for implementation during financial year 2020/21.

Table 3.6.1. 1: Capital projects for the 2020/2021 FY

Programme: ROAD TRANSPORT										
Outcome: : An efficient and Secure road network										
Objective: : To develop and manage an effective, efficient and secure road network										
Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Est. Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Road Transport and Services	Upgrading to bitumen Kwakijala, sub county commissioner offices	Upgrading to bitumen Kwakijala, sub county commissioner offices	Yes	45,000,000	KCG	2020-2021	Km of roads butemen rehabilitated	1km		KCG
Maintenance and rehabilitation of roads, bridges storm water drainage system	Upgrading to cabro standard of coast Palace to Mwareni	Upgrading to cabro standard of coast Palace to Mwareni		20,000,000	KCG	6month	Km of cabro roads upgraded	0.8km		KCG
Maintenance and rehabilitation of roads, bridges storm water drainage system	Upgrading to cabro standard of Kilifi marshaling yard	Procurement and award, rehabilitation of storm water drainage system	Yes	25,000,000	KCG	6month	Km of roads upgraded to cabro	0.5km		KCG
Maintenance and rehabilitation of roads, bridges storm water drainage system	Upgrading of mtawa petro station road	Procurement and award, rehabilitation of storm water drainage system	Yes	30,000,000	KCG	6month	Km of roads upgraded	0.5km		KCG

Maintenance and rehabilitation of roads,bridges storm water drainage system	Murraming and culvert works of Mashauru - Ilkanga	Procurement and award, rehabilitation of storm water drainage system	Yes	15,000,000	KCG	3mont h	Km of roads murramed and culverted	15km		KCG
Maintenance and rehabilitation of roads,bridges storm water drainage system	Grading and gravelling of Mnazimwenga - Matolani Mutulu road	Procurement and award, rehabilitation of storm water drainage system	Yes	15,000,000	KCG	3mont h	Km of roads graded and gravelled	12km		KCG
Maintenance and rehabilitation of roads,bridges storm water drainage system	Grading & gravelling of Kabenderani to Kaputuku	Procurement and award, rehabilitation of storm water drainage system	Yes	10,000,000	KCG	3mont h	Km of roads graded and gravelled	6km		KCG
Maintenance and rehabilitation of roads,bridges storm water drainage system	Grading and gravelling of Kakoneni urban area - Jirole	Procurement and award, rehabilitation of storm water drainage system	Yes	8,000,000	KCG	3mont h	Km of roads graded and gravelled	4km		KCG
Maintenance and rehabilitation of roads (Grant from KRB)	Various Roads	Procurement and award, ensure grading and gravelling and paving	Yes	310,000,000	Road Maintenance fuel levy fund	1year	Km of roads graded and gravelled	km		Department of Roads
Transport Services	Construction of Kibaoni Taxi zone	Procurement and award, ensure grading and gravelling and paving	Yes	10,000,000	KCG	3Mont hs	Km of roads gravelled	sm		

Non-Capital Projects

Programme: Administration, Planning and Support Services										
Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Est. Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Administration Services	HQ & Devolved offices	Support services e.g. salaries	NA	300m	KCG	1Year			On-going	Roads dept
Consultancy services				100m	KCG	1 YEA R			On-going	Roads dept
Total for the Programme								400m		
Road Transport Services										
Road Transport Services	Purchase, install & commission fleet management system	Procurement and award,	Yes	11,000,000	KCG	6mont hs	county vehicle movement controlled	No		

	Purchase of Excavator	Procurement and award,	Yes	35,000,000	KCG	12 months	Excavator purchased	No		
	Purchase of fire engine	Procurement and award,	Yes	100,000,000	KCG	12 months	Fire Engine purchased	No		
	Purchase of towing Vehicle	Procurement and award,	Yes	9,000,000	KCG	6 months	Towing vehicle purchased	No		
TOTAL								155m		

3.7 SOCIAL PROTECTION, CULTURE AND RECREATION

3.7.1 Gender, culture, social services and sports

Vision:

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

Mission:

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

Goal:

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

Mandate

To promote sustainable and equitable socio cultural and economic empowerment for all and formulation and mainstream responsive policies through coordinated strategies for sustained and balanced socio-cultural and economic development of the county and empowerment of vulnerable and marginalized groups.

Key strategic objectives

Key strategic objectives

- To increase efficiency in human resource personnel, effectiveness of utilization of financial resources and institutional capacity for effective and efficient service delivery
- To enhance conservation of positive culture and development heritage and arts for economic gain and posterity.
- To improve access to equitable development opportunities for girls and boys, men and women
- To improve the utility of sports and talents for leisure, recreation and economic gain
- To promote economic empowerment of youth, women and PLWDs
- Eradicate illegal gambling and related vices.
- Regulate production, sale, distribution and consumption of alcohol
- Rehabilitation of people dependant on alcohol and other addictions.

Role of Stakeholders

Name of stakeholder	Roles/Responsibilities	Resources/Strengths
National gender ministry	Coordination and programme support	Technical and policy
National Drought	Provide early warning information,	Technical and Policy
Name of stakeholder	Roles/Responsibilities	Resources/Strengths
Management Authority	coordinate drought interventions	
County Assembly	Resource Allocation to Culture/gender/sports & social services, Legislation	Policy
KYMDO	IYSRH, HIV awareness	Technical
TCI (the challenge initiative)	Awareness on Family planning and its uptake	Technical & financial support
AFYA- Pwani	Support to gender programmes and AYSRH	Technical & Policy
Plan International	Support WASH activities Support sexual reproductive health rights awareness	Technical and Financial
World Vision	Support to child protection programmes	Technical
Kenya Red Cross Society	Support to AYSRH and providing youth friendly services	Technical
Aga Khan University	Support AYSRH especially teen pregnancies	Technical
Moving the Goalposts (MTG)	support sexual and reproductive health interventions, sports activities to youth	Technical
CREAW	Legal & referral support, GBV support to the communities	Technical
Zana Africa	Menstrual Health support to adolescent	technical
Safe community	Youth friendly services and programmes	Technical
DSW	Support RH & HTC youth, youth friendly services, a programs	Technical
NGAAF	Support youth, women & PWDs with seed capital	Technical
UWEZO	As above	
WEF	As above	
YEF	As above	
NMK	Support towards preservation of culture and heritage	Technical
KNATCOM	Support in training on culture and preservation	Technical
Plan International	Child protection	Technical

Departments Development Priorities and Strategies

The departments development needs, strategic priorities and strategic intervention are presented in Table below The key constraints are captured as a basis for informing key strategic interventions in each sub-division.

Sub- Division	Development priorities	Constraints	Strategies
Culture and Arts	Institutionalization conservation of heritage	Cultural erosion	Strengthening heritage conservation
Sub- Division	Development priorities	Constraints	Strategies
	Improving the development of culture Promoting of music and dance		Promoting culture through holding cultural events
	Improving film production for livelihood support	Inadequate skills on film production and dissemination especially among the youth Lack of interest to venture in film production and dissemination	Capacity building of youth in film production and dissemination
Social protection	Increasing social protection for elderly, OVCs and PLWDs Improving child care, protection and support services	Poverty and increased vulnerability among the elderly persons, Children and PLWDs in the society	Strengthening protection mechanisms to reduce vulnerabilities of the elderly, OVCS and PLWDs
Gender and youth development	Increase youth empowerment Increasing women empowerment Strengthening community development services	Lack of employable knowledge and skills among the youth Youth are highly exposed to drug and substance abuse	Increasing youth empowerment Strengthening entrepreneurial skills among the youth through targeted capacity development programmes
Sports	Improving sports development	Inadequate sports facilities Poor sport infrastructure	Improving sport facilities Developing and operationalizing of state of the art sport infrastructure

3.7.1.1 Capital and Non-Capital Projects

Table 3.7.1.1 provides summary of the capital projects to be implemented during the plan period 2020/21

Table 3.7.1. 1: Capital projects for the 2020/2021 FY

Programme 1:General Administration, Planning and Support										
Objective: To improve Administrative Planning and Support Services for Effective Service Delivery										
Outcome: Effective and Efficient Service Delivery										
Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Construction of ablution block		5m	KCG	Once		HQ	Nil	Dept	Construction of ablution block	
Total								5,000,000		
Programme 2 :Culture And Arts										
Objective: To enhance conservation of culture and development of arts for economic gain and posterity										
Outcome: Improved conservation of culture and development of arts										
Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 2.1 Heritage conservation programme	Pangoya Saidi cave in Jaribuni ward	Restoration and rehabilitation	Installation solar panels	5M	KCG,K NM and KENAT COM	SEP-DEC 2020	1NO.	1	1	DEPT

	Construction of museums for Kilifi county heroes in Garashi, Kauleni and Mtwapa.	Tendering and construction	Installation solar panels	7M	KCG, N MK, KE NATC OM	JAN- JUNE 2022	Museums constructed	3	2 NO	DEPT
	Fencing of endangered Kayas (Kaya chonyi) in Marakaya ward.	Fencing and beaconing and fencing using indigenous trees	N/A	5M	KCG, K ENATC OM, N MK	JAN - JUNE 20-22	2 NO OF Kazas fenced	2	1	DEPT
	Restoration of Takaungu slave trade market at Mnarani ward	Tendering and restoration	Solar	5M	KCG, N MK, KE NATC OM	JAN- JUNE 20-22	1 NO of Takauungu slave market rehabilitated	1	NIL	DEPT
	Rehabilitation of Malindi old court in Shella ward.	Tendering and Restoration	Installation solar panels	15M	KCG, N MK, KE NATC OM	JAN- JUNE 20-22	1 NO of old courts rehabilitated	1	Nil	DEPT
	Construction of a Public toilet at Kaya Rabai in Rabai ward	Tendering and construction	Installation of solar panels	2.5M	KCG,	JAN - JUNE 20-22	1 NO of public toilet constructed	1	1	DEPT
	Construction of cultural center at Watamu ward.	Tendering, construction and installation of recording equipments	Installation of solar panels	18M	KCG, N MKA, K ENATC OM	JAN- JUNE 20-22	1 NO Cultural Centre's constructed	1	NIL	DEPT
Total for Programme 2								57,500,000		
PROGRAMME 3: SOCIAL PROTECTION										
Outcome: Increased Social Welfare and Economic Development										
SP 3.1 Social development.	Establishment of Magarini child rescue centre in Magarini ward	Tendering, renovation work and furnishing	Installation of solar panels	10M	KCG	JAN- JUNE 20-22	1 NO. of rescue centre established	1	NIL	DEPT
	Purchase of motor vehicle (double cabs)	Tendering and purchase	N/A	6M	KCG	SEPT TO DEC EMBER 2020	1 NO	1	2	DEPT

	Establishment of a rescue centre for the elderly at Bamba	Tendering, construction, furnishing and equipping	Installation of solar panels	10M	KCG	JAN-JUNE 20-22	1 NO. of rescue centre established	1	nil	DEPT
	Construction of empowerment center for PLWDS in Shella ward	Tendering and construction work	Installation of solar panels	20M	KCG	JAN-JUNE 20-22	1 NO. of empowerment centre constructed	1	NIL	DEPT
	Construction of social hall in Jaribuni	Tendering and construction		10M	KCG	JAN-JUNE 2020		1	NIL	DEPT
	Construction of social hall - mwanamwanga	Tendering and construction		10M	KCG	Jan - June 2020		1	nil	Dept

Total for Programme 3 **66,000,000**

PROGRAMME 4: LIQUOR CONTROL AND LICENSING CAPITAL PROJECTS

OUTCOME: A WELL REGULATED LIQUOR INDUSTRY

Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Establishing a modern rehabilitation center	Malindi Rehabilitation Center- Malindi	Building of rehabilitation center	harnessing solar energy	110M	Liquor Control Fund	2 years	Establishment of the center	Modern rehab center	Yet to start	KCG
								110,000,000		

PROGRAMME 5: SPORTS AND TALENT DEVELOPMENT

OUTCOME: IMPROVED SPORTS INFRASTRUCTURE

SP 5.1 Sports development	Kilifi stadium	Construction of the stadium.	Use of solar energy lighting	300M	KCG	2 years	A no. complete stadium	Complete modern stadium	Ongoing	Department of Gender, culture, Social services and sports
	Karisa Maitha Stadium Dias	Construction	Use of translucent roofing material and installation of solar panels.	5M	KCG	1st July-30th June 2022	Complete dias	1	Substandard dias	Dept of Gender
	Bomani Stadium phase II	Construction of Dias and Terraces	Harvesting rain water, solar harvesting and use of solar power for lighting	20M	KCG	1st July-30th June 2022	Complete Dias and terraces	0	Nil	Dept of Gender

	Mtepeni community sports ground	Construction of a dias	Use of translucent roofing material and installation of solar panels	5M	KCG	1ST Jan-30TH June 2020	Completion of dias	1	nil	DEPT.
Total for Programme5								330,000,000		

Table 3.7.1.2 provides summary of the non-capital projects to be implemented during the plan period 2020/21

Programme 1:General Administration, Planning and Support										
Objective: To improve Administrative Planning and Support Services for Effective Service Delivery										
Outcome: Effective and Efficient Service Delivery										
Sub- Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.1 Administrative services	Department headquarter.	Staff recruitment	N/A	20M	KCG	1st july-30th june 2022	Number of staff recruited	20	53	Dept of Gender
		Procure of training schools and venues	N/A	5M	KCG	1st july-30th june 2022	Trained and productive staff	30	8	Dept of Gender
General administration and support services			N/A	85,931,459	KCG	1st July - 30th June		93		Dept
Total for Programme 1								110,931,453		
PROGRAMME 2: CULTURE ,HERITAGE AND ARTS										
OUTCOME:PROMOTED AND PRESERVED CULTURAL HERITAGE										
SP 2.1 Heritage Conservation Programme	Marking and celebrating of all annual cultural festivals (mekatilili wa menza,kilifi county annual cultural festival,kenya county culture and music festival/Chenda Chenda), Malindi film festival	Procuring services and celebrationing		50M	KCG,KNM,NATKOM	AUG- JUN 21-22	All countz cultural festival marked	4	NIL	DEPT
	Knowledge skills transfer to youth on the importance and values of our cultural heritage(Kaya forest)	Procurement of training materials and conducting trainings	n/a	2.5M	KCG KENATCOM AND NMK	AUG UST-JUNE 2021	50	3		DEPT

	Domestic ation of the national cultural/h eritage and tourism policy	Procuring services and policy developme nt	N/A	2M	KCG,K NATC OM AND NMK	AUG- APL 20-21	Policy develo ped	1 NO.	NIL	DEPT
	Cultural exchange visits for staff and county assembly	Procuring services and visiting two counties with the	N/A	8M	KCG,K NATC OM AND NMK	AUG- APL 20-21	Exchan ge visits done	1 NO. of staff and county assembl y	NIL	DEPT
	committe es	best practices						committ ee		
	Annual exhibition of traditional medical practitioners	Publicity selection of venue and holding the event	N/A	2M	KCG,K NATC OM AND NMK	AUG- APL 21-22	Numbe r of exhibit ors	1 NO. of exhibit ion for tradition al medical practitio n	NIL	DEPT
	Capacity building for local artists on talent, promotion	Procuremen t services and conducting the workshop	N/A	2M	KCG,K NATC OM AND NMK	AUG- APR L 20- 21	NO of trainin g worksh op conduc ted	35wards	NIL	DEPT
	Develop a data base for all county heritage sites and local artists.	Procumbent services for data collection	N/A	2.5M	KCG,K NATC OM AND NMK	AUG ST- APR L 20- 21	Data base/ inventory develo ped	35 Wards	NIL	DEPT
M & E	Do a county wide monitorin g of projects and programs	Site visits, collection of data and outreach programs	N/A	2M	KCG	Throu gh out the year	Periodi cal reports	35 wards	nil	Dept.
Total for Programme 2								71,000,000		
Programme 3: Social Protection										
Outcome:										
Child Protection	Enhance capacity on child rights	Procuremen t of consultancy services	N/A	4M	KCG	JAN- JUNE 20-21		1	NIL	DEPT
	Capacity building on group managem ent on children protection and general social groups.	Procuremen t of consultancy services	N/A	4M	KCG	JAN- JUNE 20-21	Data profile	All groups in the cnty	Nil	Dept of Gender

	Commemoration of the day of the African child and day of girl child	Celebration in all sub counties	N/A	6M	KCG	OCT 2019- MAR CH 2020		2	NIL	DEPT
	Awareness campaign on negative social practises	Meetings and campaigns	N/A	3M	KCG	Jan- June 20-21		35 wards	NIL	DEPT
Peace and security	Sensitization forum for counterin g terrorism, violence, extremism among the youth.			10M	KCG	1 year	No. of youth sensi on counter ing violence and extrimi sm.	County wide	Ongoi ng	
M & E	Do a county wide monitorin g of projects and programs	Site visits, collec tion of data and outreach programs	N/A	2M	KCG	Throu gh out the year	Periodi cal reports	35 wards	Nil	Dept.
Total for Programme 3								29,000,000		
Programme 4: Gender and Development										
Outcome: Empowered Youth										
SP 4.1 Youth Developm ent	Economic empowerm ent in all the sub-counties	Trainings on entrepreneurship, sensitization of		5M	KCG	1 year	# of youth benefit ing from AGPO	1000	Ongoi ng	Directora te of Youth and Gender
		AGPO and available governme nt loans					# of youth engage d in differe nt entrepr eneurs hip activiti es			

	Sexual Reproductive Health and gender mainstreaming	Hold sensitization and trainings on responsible sexual behaviour -hold health talk in schools - implementation of AYP strategy 2018-2022	-	3M	KCG		# of youth accessing youth friendly reproductive health services # of health facilities with youth friendly services # of youth friendly information centres established and operationalized	900 450		Directorate of youth and gender
								450		
	Youth Civic Engagement, Participation and Leadership	Hold sensitization and trainings on good leadership skills, participation and governance International Youth Week Celebration	-	2M 4M		KCG	Number of youth trained / sensitized in leadership responsibilities/ roles - Number of youths participating civic responsibility - Number of youths aware and enjoying their civic rights and responsibilities	4500 4500	Ongoing	Directorate of gender and youth
								9000		

	Youth and Environment	Train youth groups on briquette making and environmental conservation programs	-	2.5M	KCG	1 year	of youth involved in environmental conservation programs	1000	ongoing	Directorate of youth and gender
Youth opportunities in the Blue Economy	Facilitate training on sea ferers	Training of youth		100M	KCG	July- June	No. of youth employed	35 wards	Nil	Dept
	Youth and Talents	Auditions for music producers and artists Talent identification through extravaganza	-	5M 5M	KCG	1 month 3month	Number of auditions done Number of talents identified	1100	To be done To be done	Directorate of youth and gender
	Peace and Security	Sensitization forum for countering violence and extremism among the youth	-	2M	KCG	1 year	Number of youth sensitized on countering violence and extremism	200	ongoing	Directorate of youth
SP 4.2 Gender Development	Women economic empowerment	VSLAs training	N	20M	KCG	1 year	No. of Women trained on entrepreneurship skills No. of groups supported to access financial services	17500 100	To be done	Directorate of youth and gender
	International women's day	Celebration of international women day –all sub-counties	-	4M	KCG	1 day	No. of men, women, girls and boys attending the celebration	2000	On going	Department of Youth and Gender

	16 days of gender activism against gender based violence	Sensitization and dissemination of information of SRHR to women, men, boys and girls		3M	KCG	2 weeks	Number of boys, girls, women and men reached with SRHR information	1000	To be done	Directorate of Youth and Gender
	Hold intergenerational dialogue	Dialogues with different dialogues with different stakeholders (parents, boda boda, religious leaders etc)		10M	KCG	July 2019- June 2020		3500	To be done	Dept.
M & E	Do a county wide monitoring of projects and programs	Site visits, collection of data and outreach programs	N/A	2M	KCG	Throughout the year	Periodical reports	35 wards	nil	Dept.
Total for Programme 4								167,500,000		
Programme 5: Sports And Talent Development										
Outcome: Identified, Nurtured and Developed Talent										
S.P 5.1.Sports development	Supporting community teams and clubs.	Procurement Distribution of sports items	N/A	15M	KCG	2020-2021	No. of teams assisted with equipment	150	Ongoing	Kilifi Department of Gender, Culture, Social Services and Sports
	Formation of Kilifi county sports teams and staff teams	Scouting of talented youth from ward competitions	N/A	15M	KCG	2019-2021	No. of teams established	9	13	Department of Gender,
	Training of referees, coaches, sports managers in the whole county.	Clinics, symposium and trainings	N/A	8M	KCG	1st July- June 30th	Number of individuals trained	5	100	Department of Gender,
	Participation in county regional and national sports competitions leagues	Tournaments, competitions & Leagues	N/A	15M	KCG	1st July- June 30th	Number of competitions Kilifi county has participated in			

	Intergenerational dialogue	N/A	N/A	5M	SEPT TO DEC 2020	NO OF MEETINGS AND DIALOGUES	35 WARD S	35	NILL	DEPT
M & E	Do a county wide monitoring of projects and programs	Site visits, collection of data and outreach programs	N/A	2M	KCG	Throu gh out the year	Periodi cal reports	35 wards	nil	Dept.
Total								60,000,000		
Programme: Liquor Licensing										
M & E	Do a county wide monitoring of projects and programs	Site visits, collection of data and outreach programs	N/A	2M	KCG	Throu gh out the year	Periodi cal reports	35 wards	nil	Dept.
Total for Programme 5								2,000,000		

3.8 GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

3.8.1 TRADE, TOURISM AND COOPERATIVES DEVELOPMENT

3.1.1 Vision and Mission

3.1.1 Vision and Mission Vision

A globally competitive and innovative trade, tourism and co-operatives sectors for socioeconomic development.

Mission

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

3.1.2 Sub-sector goals and targets

Strategic Goals

- To promote the growth and development of trade and investments
- To promote development of a vibrant cooperative sector
- To promote a sustainable tourism industry

Strategic Objectives

- To promote the growth and development of trade and investments
- To improve the business environment for trade and investments
- To promote micro and small enterprises
- To promote the growth and development of sustainable investments

- To promote development of a vibrant cooperative sector
 - To create an enabling environment for the growth of the cooperative sector
 - To promote good cooperative governance in the cooperative sector
 - To facilitate marketing access through cooperative and build capacity for value addition
-
- To promote a sustainable tourism industry
 - To promote investments in tourism
 - To develop and diversify tourism niche products
 - To market Kilifi as a tourism destination

Key statistics for the sector/sub-sector

General administrative and planning services

ITEM	Number
Total Number of Employees	65
Motor vehicle	5
Office Buildings	2

Trade Development sub - sector

Item	Number
Trading centers	78
Licensed retailers	31,998
Wholesalers	641
Open air	46
County built markets.	26
Processing industries	22
Jua kali sheds	4

Licensed Wholesalers and Retailers per Sub County

Sub County	Licensed Retailers	Licensed wholesalers
Ganze	1,035	21
Kaloleni	4,677	94
Kilifi North	4,600	92
Kilifi South	5,001	100
Magarini	2,265	45
Malindi	12,888	258
Rabai	1,532	31
Total	31,998	641

Tourism sub sector statistics

ITEM	NUMBER					
	2015		2016		2017	
Tourism sites	Non Resident	Citizens	Non Resident	Citizens	Non Resident	Citizens
KWS-facilities (Malindi and Watamu Marine Park)	19,456	9,860	17,707	9,785	16,650	11,000
Museum facilities	13,450	22,570	14,023	27,279	11,236	25,804
Mida Creek	1,560	8,702	1,650	10,459	1,415	10,805
Other Tourism Attraction Sites	8,900	14,400	8,630	15,970	7,450	18,050
TOTAL	43,366	55,532	42,010	63,493	36,751	65,659

Registered accommodation facilities	378
Unregistered accommodation facilities.	370
Classified accommodation facilities	8
Registered bars and restaurants	143
museums and monuments	9
Bed capacity	12,085
Golf courses and clubs	3

Cooperative Development Sub – sector

No. Registered Co-operatives	260
No. of Active Societies	150
Membership	106,037
Turnover (Kshs.)	106,037
Members Deposits (Kshs.)	4,640,940,681
Share Capital (Kshs.)	973,611,843
Loans Given (Kshs.)	4,481,318,336
Loans Outstanding (Kshs.)	6,251,929,510

Types of Societies	Active	Newly Registered 2017/18	Dormant	Dormant Re- vivable	Total
Dry Produce	11	0	7	4	18
Dairy	11	0	6	3	17
Horticulture	3	0	3	3	6
Ranching/Livestock	1	0	4	0	5
Poultry	2	0	0	0	2
Fishermen	0	2	2	1	4
Bee Keeping	1	0	2	2	3
Multipurpose	0	0	4	0	4
Land Buying	0	0	1	1	1
Total Agricultural	29	2	29	14	60
Sacco's	105	9	57	23	171
Housing	10	0	3	0	13
Handicraft	1	0	1	0	2
Artisan	3	0	3	0	6
Sand Harvesting	1	0	0	0	1
Salt Producers	0	1	0	0	1
Consumer	0	0	1	0	1
Transport	0	0	1	0	1
Quarry	0	0	3	1	3
Total	120	10	69	24	199
Non-Agricultural					
Unions	1	0	0	0	1

**Strategic priorities of the sector/
sub-sector**

Sub-sector	Strategic priorities	Constraints	Strategies
Trade and Industry	<ul style="list-style-type: none"> • Improve trade development • Regulate trade through licensing • Increase capacity through training in enterprise development • Increase access to affordable financing • Enhance market linkages for MSMEs • Strengthening consumer protection and fair trade • Revival of collapsed cottage industries • Promote investment • Promote research and development 	<ul style="list-style-type: none"> • Inadequate market infrastructure • Unregulated business • Inadequate skills in entrepreneurship development and management • Inadequate access to affordable financing • Inadequate market linkages for MSMEs • Use of unauthorized trade weighing and measuring equipment • Inadequate cottage industries <p>to support local valued addition</p> <ul style="list-style-type: none"> • Un-exploited investment opportunities • Insufficient information on trade data 	<ul style="list-style-type: none"> • Enhance market infrastructure and trading spaces • Implement trade licensing legislation • Capacity build on entrepreneurship • Provide holistic financial products and services to MSMEs • Promote market opportunities • Increase verification and inspection of trade weighing and measuring equipment • Promote investment • Improve investment opportunities • Enhance information on trade and investment
Tourism	<ul style="list-style-type: none"> • Enhancing tourism marketing and promotion • Promote diversification of tourism products and services • Improving tourism infrastructure • Diversification of the source market • Increasing tourism training and capacity development 	<ul style="list-style-type: none"> • Invisibility of the County tourism product • Narrow range of tourism products • Inadequate tourism infrastructure • Under exploited tourism markets • Low tourism knowledge 	<ul style="list-style-type: none"> • Aggressive tourism product promotion and marketing • Improve tourism products diversification and competitiveness • Development of tourism infrastructure • Increased tourism market sources • Training and capacity building of tourism operators
Cooperative development	<ul style="list-style-type: none"> • Improve cooperative leadership and governance • Enhance cooperative awareness • Enhance cooperative education and capacity building • Promote marketing and value addition of cooperative products • Strengthen strategic dormant cooperative societies • Increasing prudence in financial management in cooperatives • Strengthen the capital base for Cooperative societies • Enhance use of ICT • Promote Cooperatives research and policy development 	<ul style="list-style-type: none"> • Poor cooperative governance and management • Low awareness on the cooperative business model • Inadequate cooperative knowledge and skills • Poor marketing and inadequate value addition • Weak agro- marketing cooperatives • Inadequate financial management skills • Inadequate working capital for cooperatives • Low adoption of ICT by cooperatives • Insufficient cooperative information and lack of policies 	<ul style="list-style-type: none"> • Strengthen cooperative extension and advisory services • Increase awareness on cooperative business model • Capacity building and training • Improving marketing and value addition of cooperative products • Restructure Agro- marketing cooperatives • Strengthen cooperative financial management • Provide linkage to financial service providers • Improve ICT adoption by cooperatives • Enhance cooperative information and policy development

Role of Stakeholders in the Strategic Priorities

P1. General administration, planning and support services	General Public	Users of the services
	Staff	Internal users of services
	Business Community	Provide goods and services
	County Assembly	Legislation Oversight Budget approval
	National government/ Agencies	Policy guidelines, capacity building and collaborations
P2. Trade Development and Promotion	Business Community	Provision of quality goods and services
	National Government/ Agencies	Policies and capacity building
	Development partners	Resource mobilization and technical support
	County Assembly	Passing of bills Budget approval Oversight
	Staff	Implementation of policies, legislation and mandates
	Civil societies	Create consumer rights and awareness
P3. Co-operative development and promotion	Co-operative societies	Mobilize resources for mutual benefit of members
	National co-operative organizations	Offer services to co-operatives
	National Government/ agencies	Policy guidelines, collaboration and support
	Treasury	Funding
	Development partners	Technical and financial support
	County Assembly	Legislative support Approval of budget Oversight
	Higher learning institutions	Provide skilled manpower and capacity building
P4. Tourism development and promotion	National government/ agencies	Policy guidelines and collaboration
	Private investors	Provide tourism products
	General public	Users of tourism products
	Tourism Associations	Self-regulation of the sector
	County Assembly	Legislation Oversight Budget approval
	Institutions of higher learning	Provide skilled labour

Sector Strategic Priorities and Programmes in 2020-2021 FY

3.8.1.1: Capital and Non-Capital Projects for 2020/2021 FY

Table 3.8.1.1 shows the capital projects planned for implementation during the plan period 2020/21

Table 3.8.1. 1: Capital projects for the 2020/2021 FY

Programme 1: General Administration and Support Services										
Outcome:										
Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 1.1 General Administration and Support Services	Improvement of Office Accommodation and Transport facilities	Renovation of Malindi Offices	Non	10,000,000.00	CG K	2019	Office Refurbished	1	New	Kilifi Department of Coop Development
		Refurbishment of Kilifi Offices – Ablution block, Car park shade and Carbro	Non	5,000,000.00	CG K	2019	Ablution Block Refurbished	1	Ongoing	Kilifi Department of Coop Development
		Acquire two 40ft Containers for stores	Non	2,000,000.00	CG K	2019	Container Stores Established	2	New	Kilifi Department of Coop Development
		Construct a permanent perimeter Wall for Malindi Office	Non	25,000,000.00	CG K	2019-2021	Perimeter wall constructed	1	New	KCG
Total for Programme 1				42,000,000.00						

Trade Development and Investment Promotion

Programme 2: Trade Development and Investment Promotion										
OUTCOME: A friendly environment for business growth and investments										
Sub- Programme	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP2.1. Trade Development and Markets	Improvement of business environment	Construction of Matsangoni market	Non	4,000,000.00	CG K	2019	Office Refurbished	1	New	KCG
		Construction of Vitengeni Market	Non	10,000,000.00	K	2019	Ablution Block Refurbished	1	Ongoing	KCG
Development		Construction of business incubation centers	Non	60,000,000.00	CG K	2019	business incubation centers constructed	2	New	KCG

		Constructio n of Mtwapa Market land- ing Bay	Non	32,000,000.00	CG K	2019	Market Constr ucted	1	Ong oing	KCG
		Fencing and Constructio n of Mariakani Landing bay	Non	25,000,000.00	CG K	2019	Market Constr ucted	1	New	KCG
		Fencing of Gongoni Market	Non	5,000,000.00	CG K	2019	Market fenced	1	New	KCG
		Constructio n of Kaloleni Market	Non	20,000,000.00	CG K	2019	Market Constr ucted	1	New	KCG
		Purchase of land for Mar- ket at Mazeras	Non	45,000,000.00	CG K	2019	Land Pur- cha sed	1	New	KCG
		Constructio n of Mazeras Market	Non	30,000,000.00	CG K	2019	Market Constr ucted	1	New	KCG
		Constructio n of Bamba Market	Non	32,000,000.00	CG K	2019	Market Constr ucted	1	New	KCG
		Construct a loading and off-loading ramp for roller weights	Non	15,000,000.00	CG K	2019	Ramp con- stru ction	1	New	KCG
		Mariakani open air mar- ket fencing	Non	15,000,000.00	CG K	2019	Market fenced	1	New	KCG
		Operational ization of Markets - Electrificati on and drilling of borehole - 4 Markets	Non	20,000,000.00	CG K	2019	Bore hole and electric ity installe d	1	New	KCG
		Acquire Field Utility Vehicle for Mbegu fund projects	Non	8,000,000.00	CG K	2019	Vehicle s Purcha sed	1		KCG
		Acquire Field Utility Vehicle for Weights & Measures	Non	8,000,000.00	CG K	2019	Vehicle s Purcha sed	1		KCG
Total for Programme 2				329,000,000.00						

Tourism Development and Promotion

Programme 3: Tourism Promotion										
OUTCOME:										
Sub- Program me	Project Name and Location	Description of Activities	*Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
SP 3.1 Tourism Infrastructure Development	Construction of Watamu Tourist Market Phase 2	Construction of Market stalls, Office block, Restaurant/ Eatery Receptacle Electrification on water tank and connection		45,000,000.00	CG K	2020-2021	Watamu Tourist Market Constructed And completed	1	New	CGK
SP 3.2 Tourism Promotion and Marketing		Acquire a branded Vehicle to market kilifi as a tourism project	Non	8,000,000.00	CG K	2019	Vehicle Purchased	1	New	Kilifi Department of Coop Development
SP 3.3 Tourism Infrastructure Development	Construction of beach safety towers (mtwapa, Bofavidazini Beach, watamu and Malindi)	Construction of a high must with tower to be manned by beach safety unit		6,000,000.00	CK G/ Sponsors	Table 3.8.1.2 shows a summary of non-capital projects planned to be implemented during the plan period 2020/21 Table 3.8.1.2: Non-Capital Projects 2020/2021 FY 2020/2021	No of Towers constructed	4	New	KCG-Department of Tourism
	Construction of toilets and rooms changing in Kilifi, Mtwapa, Watamu and Malindi	Construction of toilets at the beach front		8,000,000.00	CK G/ Sponsors	2019/20	No. Of toilets	4	New	KCG-Department of Tourism
	Purchase of land for construction of amusement park in Kilifi – 6 acres	Purchase of Land		60,000,000.00	CG K	2020-21	Recreational land purchased	1	New	CGK
	Refurbishment of Malindi Tourist Market	Face lifting through, painting, renovation of market fence, toilets		2,000,000.00	CG K	2020/21	Market refurbished	1	New	KCG

	Purchase of land for construction of Kilifi county international conference centre 6 acres	Purchase of Land		60,000,000.00	KC G	2020/21	Recreational centre land bought	1		KCG
	Erection of signage's to and from tourism attraction centers	Signage's erected		10,000,000.00	KC G	2020/21	Signag e's erected	20	New	KCG
	Refurbishment of tourism attraction sites			5,000,000.00	KC G	2020/21	Touris m attracti on refurbis hed	5	New	KCG
	Construct County Tourism recreational parks/ centres – Mtwapa, Malindi, Watamu and Kilifi			120,000,000.00	CG K	2020/21	County Touris m recreat ion- al parks	4	New	KCG
Total for Programme 3				324,000,000.00						

Capital Projects Cooperative Development

Programme 4: Co-operative Development and Promotion										
Sub Program me	Project name and Location	Description of Activities	Green Economy Consideration	Estimated Costs	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
SP 4.1 Promotion of Co-operative Enterprises	Refurbishment of Chonyi Farmers Cooperatives	Roofing Renovation of building	Non	10,000,000.00	CGK	2019/20	Completion Certificate	1	New	KCG
	Digitizing youth and Women	Equipping of Women and Youth	Non	8,000,000.00	CGK	2019	No. of Computers Bought	40	New	KCG
	operatives - 40 Co-operatives in 35 wards	Cooperatives with Computer Hardware and software								
SP 4.2 Co-operative Governance and Advisory Service	Co-operative Financial Management system	Acquire a financial Management system for Youth and Women Saccos systems	Non	7,000,000.00	CGK	2020	System Developed and Installed	1	New	Kilifi Department of Coop Development

SP 4.3 Co- operative Marketing and Value Addition	Construction of collection centers for ABEC	Constructio n of ABEC Sorting Shades and sorting Tables	Non	5,000,000.00	CGK	2019	Sorting Shades and Tables con- structed	9	New	Kilifi De- part ment of Coop Devel opmen t
	Construction of a Dairy unit for Magarini Dairy	Constructio n of Co- opera- tive Dairy unit - Constructio n of Premises Installing Milk Cooling Equip- ment Pasteuriz- er and packag- ing equipment	Non	30,000,000.00	CGK	2019- 2021	Co- operative Dairy Units Built and Equipped	2	New	Kilifi De- part ment of Coop Devel opmen t
		Acquire Field Utility Vehicle for Cooperative extension	Non	10,000,000.00	CGK	2019	Vehicles Pur- chased	1	New	KCG
Total for Programme 4				68,000,000.00						

Table 3.8.1.2 shows a summary of non-capital projects planned to be implemented during the plan period 2020/21

Table 3.8.1. 2: Non-Capital Projects 2020/2021 FY

Programme 1: Administration, Planning and Support Services										
Outcome:										
Sub Programme	Project name and Location	Description of Activities	Green Econ omy Consi derati on	Estimated Costs	Source of funds	Time Frame	Performance indi- cators	Targets	Stat us	Imple menting Agency

General Administration and Support Services	Staff Development	Training of staff		5,000,000.00	CGK	2019	No of Staff Trained		New	KCG
	Staff Remuneration	Payment of Staff salaries		35,000,000.00	CGK	2019	Salary amount		New	KCG
		Payment of staff allowances as part of salaries		15,000,000.00	CGK	2019	Salary amount		New	KCG
		Employer contribution to NSSF		3,000,000.00	CGK	2019			New	KCG
	Utilities, supplies and services	Payment for Power, water and Sewerage services		500,000.00	CGK	2019			New	KCG
	Communication supplies and services	Payment for telephone , courier and postal services		1,000,000.00	CGK	2019			New	KCG
	Domestic travel, Subsistence and other transportation costs	Payment for accommodation, subsistence and travel		15,000,000.00	CGK	2019			New	KCG
	Foreign travel, subsistence and other transport costs	Payment for accommodation, subsistence and travel		10,000,000.00	CGK	2019			New	KCG
	Printing, advertisement and information supplies services	Payment for newspapers and periodicals		1,000,000.00	CGK	2019			New	KCG
	Hospitalities supplies and services	Payment for boards committees conferences and catering services		5,000,000.00	CGK	2019			New	KCG
Office and general supplies	Payment for office general supplies, sanitary and		20,000,000.00	CGK	2019			New	KCG	

		cleaning materials supplies and services, accessories for computers and printers								
	Fuel and Lubricants	Payment for refined fuel and lubricant for transport		10,000,000.00	CGK	2019			New	KCG
	Other operating expenses	Membership fees, dues and subscriptions		100,000.00	CGK	2019			New	KCG
	Routine maintenance of vehicles	Repairs and maintenance of vehicles		8,000,000.00	CGK	2019			New	KCG
	Routine maintenance of other assets	Maintenance of buildings and stations, maintenance of computer software networks, and plant machinery and equipment		10,000,000.00	CGK	2019			New	KCG
		Purchase of specialized plant, equipment and machinery		10,000,000.00	CGK	2019			New	KCG
		Contracted guards and services		10,000,000.00	CGK	2019	No of Guards		New	KCG
		Purchase of staff uniforms and clothing		5,000,000.00	CGK	2019	No of uniforms		New	KCG
		Purchase and installation of electrical equipment		5,000,000.00	CGK	2019	No of equipment		New	KCG
	Equipping and Furnishing of Offices	Purchase of Office Equipment and equipment		6,000,000.00	CGK	2019	No of Equipment Purchased		New	KCG
		Purchase of Office Furniture		3,000,000.00	CGK	2019	No of Furniture Purchased		New	KCG
		Erection of		2,000,000.00	CGK	2019	No of		New	KCG
		offices signages					signages			
		Internet Installation at Malindi and Kilifi New Building	Non	1,000,000.00	CGK	2019	Internet Installed	2	New	KCG
Total for Programme 1				180,600,000						
Non-Capital Projects Trade Development and Investment Promotion										
Programme: Trade Development										
Outcome:										
Sub- Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency

	Kilifi County Microfinance (Mbegu) Fund	Disbursement of Credit to MSEs		120,000,000.00	KCG	2019	Amount disbursed	116M		KCG
	Develop a strategic plan for the Kilifi County Microfinance (Mbegu) Fund			5,000,000.00	KCG	2019	Strategic Plan in place	1		KCG
	Entrepreneurship trainings for MSEs	training		25,000,000.00	CGK	2019	No of MSEs Trained			KCG
	Acquisition of two sets of weights and measures standards			5,000,000.00	CGK	2019	No of standards	2sets of 2kg -1 mg	New	KCG
	Acquire a graduated capacity measure for high capacity dispensers and underground fuel tanks			2,000,000.00	CGK	2019	No of standards	1	New	KCG
	Develop a traders' database/profile via	Baseline survey, GIS, Mapping		20,000,000.00	CGK	2020	No. of database	1	New	KCG
	survey and mapping									
	Investment opportunities Document ary	A video showing bankable projects		5,000,000.00	CGK	2020	No. of documents	1	New	KCG
	Establishment of an Investment Corporation			5,000,000.00	CGK	2020	Investment Corporation	1		KCG
	Establishment of a One Stop Shop for investors	Physical and Digital		20,000,000.00	CGK	2020	One stop shop platform			KCG
Total for Programme 2				207,000,000.00						

Capital Projects Cooperative Development

Programme 4: Co-operative Development and Promotion										
Sub Programme	Project name and Location	Description of Activities	Green Economy Consideration	Estimated Costs	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
SP 4.1 Promotion of Co-operative Enterprises	Refurbishment of Chonyi Farmers Cooperatives	Roofing Renovation of building	Non	10,000,000.00	CGK	2019/20	Completion Certificate	1	New	KCG
	Digitizing youth and Women	Equipping of Women and Youth	Non	8,000,000.00	CGK	2019	No. of Computers Bought	40	New	KCG
	operatives - 40 Co-operatives in 35 wards	Cooperatives with Computer Hardware and software								

SP 4.2 Co- operative Governance and Advisory Service	Co- operative Financial Management system	Acquire a financial Management system for Youth and Women Saccos systems	Non	7,000,000.00	CGK	2020	System Developed and Installed	1	New	Kilifi Department of Coop Development
SP 4.3 Co- operative Marketing and Value Addition	Construction of collection centers for ABEC	Construction of ABEC Sorting Shades and sorting Tables	Non	5,000,000.00	CGK	2019	Sorting Shades and Tables constructed	9	New	Kilifi Department of Coop Development
	Construction of a Dairy unit for Magarini Dairy	Construction of Co- operative Dairy unit - Construction of Premises Installing Milk Cooling Equipment Pasteurizer and packaging equipment	Non	30,000,000.00	CGK	2019-2021	Co- operative Dairy Units Built and Equipped	2	New	Kilifi Department of Coop Development
		Acquire Field Utility Vehicle for Cooperative extension	Non	10,000,000.00	CGK	2019	Vehicles Purchased	1	New	KCG
Total for Programme 4				68,000,000.00						

Table 3.8.1.2 shows a summary of non-capital projects planned to be implemented during the plan period 2020/21

Table 3.8.1. 2: Non-Capital Projects 2020/2021 FY

Programme 1: Administration, Planning and Support Services										
Outcome:										
Sub Programme	Project name and Location	Description of Activities	Green Economy Consideration	Estimated Costs	Source of funds	Time Frame	Performance indicators	Targets	Status Implementing Agency	
General Administration and Support Services	Staff Development	Training of staff		5,000,000.00	CGK	2019	No of Staff Trained		New	KCG
	Staff Remuneration	Payment of Staff salaries		35,000,000.00	CGK	2019	Salary amount		New	KCG
		Payment of staff allowances as part of salaries		15,000,000.00	CGK	2019	Salary amount		New	KCG
		Employer contribution to NSSF		3,000,000.00	CGK	2019			New	KCG
	Utilities, supplies and services	Payment for Power, water and Sewerage services		500,000.00	CGK	2019			New	KCG
	Communication supplies and services	Payment for telephone, courier and postal services		1,000,000.00	CGK	2019			New	KCG
	Domestic travel, Subsistence and other transportation costs	Payment for accommodation, subsistence and travel		15,000,000.00	CGK	2019			New	KCG
	Foreign travel, subsistence and other transport costs	Payment for accommodation, subsistence and travel		10,000,000.00	CGK	2019			New	KCG
	Printing, advertisement and information supplies services	Payment for newspapers and periodicals		1,000,000.00	CGK	2019			New	KCG
Hospitalities supplies and services	Payment for boards committees conferences and catering services		5,000,000.00	CGK	2019			New	KCG	

	Office and general supplies	Payment for office general supplies, sanitary and		20,000,000.00	CGK	2019			New	KCG
		cleaning materials supplies and services, accessories for computers and printers								
	Fuel and Lubricants	Payment for refined fuel and lubricant for transport		10,000,000.00	CGK	2019			New	KCG
	Other operating expenses	Membership fees, dues and subscriptions		100,000.00	CGK	2019			New	KCG
	Routine maintenance of vehicles	Repairs and maintenance of vehicles		8,000,000.00	CGK	2019			New	KCG
	Routine maintenance of other assets	Maintenance of buildings and stations, maintenance of computer software networks, and plant machinery and equipment		10,000,000.00	CGK	2019			New	KCG
		Purchase of specialized plant, equipment and machinery		10,000,000.00	CGK	2019			New	KCG
		Contracted guards and services		10,000,000.00	CGK	2019	No of Guards		New	KCG
		Purchase of staff uniforms and clothing		5,000,000.00	CGK	2019	No of uniforms		New	KCG
		Purchase and installation of electrical equipment		5,000,000.00	CGK	2019	No of equipment		New	KCG
	Equipping and Furnishing of Offices	Purchase of Office Equipment and equipment		6,000,000.00	CGK	2019	No of Equipment Purchased		New	KCG
		Purchase of Office Furniture		3,000,000.00	CGK	2019	No of Furniture Purchased		New	KCG
		Erection of		2,000,000.00	CGK	2019	No of		New	KCG
		offices signages					signages			
		Internet Installation at Malindi and Kilifi New Building	Non	1,000,000.00	CGK	2019	Internet Installed	2	New	KCG
Total for Programme 1				180,600,000						

**Non-Capital Projects
Trade Development and
Investment Promotion**

Programme: Trade Development										
Outcome:										
Sub- Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
	Kilifi County Microfinance (Mbegu) Fund	Disbursement of Credit to MSEs		120,000,000.00	KCG	2019	Amount disbursed	116M		KCG
	Develop a strategic plan for the Kilifi County Microfinance (Mbegu) Fund			5,000,000.00	KCG	2019	Strategic Plan in place	1		KCG
	Entrepreneurship trainings for MSEs	training		25,000,000.00	CGK	2019	No of MSEs Trained			KCG
	Acquisition of two sets of weights and measures standards			5,000,000.00	CGK	2019	No of standards	2sets of 2kg -1 mg	New	KCG
	Acquire a graduated capacity measure for high capacity dispensers and underground fuel tanks			2,000,000.00	CGK	2019	No of standards	1	New	KCG
	Develop a traders' database/profile via survey and mapping	Baseline survey, GIS, Mapping		20,000,000.00	CGK	2020	No. of database	1	New	KCG
	Investment opportunities Document ary	A video showing bankable projects		5,000,000.00	CGK	2020	No. of document aries	1	New	KCG
	Establishment of an Investment Corporation			5,000,000.00	CGK	2020	Investment Corporation	1		KCG
	Establishment of a One Stop Shop for investors	Physical and Digital		20,000,000.00	CGK	2020	One stop shop platform			KCG
Total for Programme 2				207,000,000.00						

Non-Capital Projects Tourism Development and Promotion

Programme 3: Tourism Development and Promotion										
Outcome:										

Sub- Programme	Project Name and Location	Description of Activities	Green Economy Consideration	Estimated Cost KSh.	Source of Funds	Time Frame	Performance Indicators	Targets	Status	Implementing Agency
Niche tourism product development and diversification	Cultural festivals in Rabai, Malindi – Shella and Adu wards	3 cultural activity displaying the rich cultural heritage of Kilifi		4,500,000.00	CGK/sponsorships	2020-21	No of festivals held.	3	Ongoing	CGK
	Sport Based tourism - (Arabuko sokoke marathon , Mnarani Trithilion, Beach rugby and Water sport	1-3 days sports based tourism to support sustainable community livelihood and ventures	Support green economy, conservation of biodiversity	7,500,000.00	CGK/Sponsorships	2020-21	No of participants No of teams No of spectators	2	Ongoing	CGK
Tourism promotion and marketing	Beach cleanups in Kilifi bofa beach, Malindi Watamu , shariani and Mtwapa	Collection of beach debris /litter- one day activity	Conservation of environment – Marine environment	2,000,000.00	CGK/Sponsorships	2020/21	No of clean-ups	10	Planned	CGK Directorate of Tourism
			Especially flora (mangroves)							
	Marking of international tourism and wildlife days- World tourism day, world ocean day, world wildlife day	Awareness creation on tourism and conservation issues Mangrove planting Tree planting Clean ups	Mangrove planting Tree planting and environmental awareness creation	2,400,000.00	CGK	2020/21	No of events	3	Routine	CGK directorate of Tourism
	Media advertisement (T.V ,Radio and newspaper)	Media advertisement		6,000,000.00	CGK	2020/20	No of highlights No of mentions No of prints	8 8 4	Planned	CGK Department of tourism
	Participate in trade fairs and tourism exhibitions	Direct Marketing (2 international and 4 local)		5,000,000.00	CGK	2020/21	No of trade fairs and exhibition	6	Routine	Kilifi Department of Tourism
	Mapping of tourism attraction sites	Identification of sites , GIS mapping and production of maps	Supports and open economic development of the region	5,000,000.00	CGK	2020/21	No of GIS maps	3000	New	CGK Department of tourism
	Development of marketing – brochure, fliers, posters and tourism magazines	Designing and printing of brochure, fliers, posters		3,500,000.00	CGK	2020/21	No of brochures, fliers and posters	4000	planned	CGK Department of tourism
	Develop a tourism Documentary	Video documentary		5,000,000.00	CGK	2020/21	No of Documentary	1	planned	CGK Department of tourism
	Establishing of Tourism Data Base	Collection, maintaining and updating of the county tourism statistics		2,000,000.00	KCG	2020/21	Statistics	ALL	New	KCG
Tourism management and capacity building	Stakeholders engagement fora	One day meeting with representatives of hotels, tour operators, ecotourism operators, cultural groups, beach operators, government agencies and CSOs		2,500,000.00	CGK	2020/21	No of Meetings held No of participants	4	Planned	Kilifi Department of Tourism
	Tourism Community based sensitization and awareness on sustainable tourism	1 day baraza community to sensitize community on conservation and sustainable tourism		4,800,000.00	CGK	2020/21	No of barazas	8	Planned	Kilifi Department of Tourism
	Training of tourism operators	3 days training sessions of representatives of tourism operators (beach operators, community guides, eco- tourism operators)		2,000,000.00	CGK	2020/21	No of trainings No of people are trained	4	Planned	CGK Department of Tourism
Total for Programme 3				52,200,000.00						

Programme : Co-operative Development and Promotion										
Sub Programme	Project name and Location	Description of Activities	Green Economy Consideration	Estimated Costs	Source of funds	Time Frame	Performance indicators	Targets	Status	Implementing Agency
Promotion of Co-operative Enterprises	Co-operative Policies and Legislation	Develop a Co-operative Development Strategy	Non	5,000,000.00	CGK	2019	Co-operative Development Strategy Report	1	New	Kilifi Department of Coop Development

Non- Capital Projects Cooperative Development

		Develop County rules and regulations for the Cooperative movement	Non	5,000,000.00	CGK	2019	County Cooperative Rules and Regulations Developed	1	New	Kilifi Department of Coop Development
		Develop Code of Conduct, 3 model by-laws, Credit Policy		15,000,000.00	CGK	2019-2021	Governance Instruments Developed	5	New	Kilifi Department of Coop Development
	Promotion of Agro Marketing cooperatives in Cashew, Coconut, Cassava, fisheries and SME sector ALL wards	Sensitization on the co-operative business model and requirements for formation		15,000,000.00	CGK	2019-2021	No. Sensitized No. of New Co-operatives	40	Ongoing	Kilifi Department of Coop Development
	Revival of strategic dormant cooperatives	Develop a Co-operative Revival Strategy	Non	5,000,000.00	CGK	2019	Cooperative Revival Strategy Report	1	New	Kilifi Department of Coop Development
		Facilitate Feasibility Studies for Mariakani dairy cooperative		5,000,000.00	CGK	2019-21	Feasibility Study Report		New	Kilifi Department of Coop Development
Co-operative Governance and Advisory Service	Improve the financial management and auditing of Co-operatives in all wards	Support startup Co-operatives with accounting books and records	Non	10,000,000.00	CGK	2019-2021	No of Startups provided with books of records	50	New	Kilifi Department of Coop Development
		Conduct audit clinics	Non	3,000,000.00	CGK	2019-21	No of Audit Clinics conducted	7	New	Kilifi Department of Coop Development

										opment
		Conduct audit crash Programs	Non	1,000,000.00	CGK	2019-21	No. of Audits	30	New	Kilifi Department of Coop Development
		Conduct cooperative Enquiries, inspections and investigations	Non	2,000,000.00	CGK	2019-21	No of Enquiries, inspections, investigations done	20		Kilifi Department of Coop Development
	Strengthen cooperative extension and advisory services	Conducting elections, ensuring compliance and Budget and attend management committee meetings	Non	5,000,000.00	CGK	2019-21	No of cooperative complying with the legislation	150	Ongoing	Kilifi Department of Coop Development
	Co-operative Information and Management	Profiling of All Active Co-operatives	Non	15,000,000.00	CGK	2019-2021	County Co-operative Register and Data Bank in Place	1	New	Kilifi Department of Coop Development
		Establish and Maintain a County Co-operative Data Bank	Non	10,000,000.00	CGK	2020	County Data Bank Established	1	New	Kilifi Department of Coop Development
Cooperative Education, Training and information	Training of Co-operative Societies	Carry out a Training needs assessment for Sacco's, Marketing and Housing Co-operatives	Non	15,000,000.00	CGK	2019-2021	TNA conducted	3	New	Kilifi Department of Coop Development
		Preparation Co-operative Training manuals	Non	5,000,000.00	CGK	2019-2021	Training Material Developed and Published		New	Kilifi Department of Coop Development

										t
		Education to Co-operative members	Non	10,000,000.00	CGK	2019-21	No. of Members Educated	2000		Kilifi Department of Coop Development
		Induction of newly elected committee members	Non	15,000,000.00	CGK	2019-21	No of Officials trained	200		Kilifi Department of Coop Development
		Organize Co-operative Tours and Exchange visits	Non	10,000,000.00	CGK	2019-2021	Co-operative Education Tours Organized	5	New	Kilifi Department of Coop Development
	Co-operative Publicity and Awareness Events	Organize and Participate in Co-operative International Days and events	Non	4,000,000.00	CGK	2019-21	Co-operative Days Marked	3	Continuous	Kilifi Department of Cooperatives
		Preparation of Co-operative marketing materials	Non	6,000,000.00	CGK	2019-2021	Co-operative Marketing material developed		New	Kilifi Department of Coop Development
Co-operative Marketing and Value Addition	Capacity building of Cooperative Officials	Training on Value addition in 5 value chains and emerging business models	Non	5,000,000.00	CGK	2019	Cooperative Officials Trained	5	New	Kilifi Department of Coop Development
	Promotion of cooperative market and value addition	Participate in local and international Co-operative Promotion Tours and exhibitions	Non	2,000,000.00	CGK	2019	Cooperative goods promoted in trade shows	2	New	Kilifi Department of Coop Development
	Cooperative infrastructure	Equip Dairy Co-operatives	Non	10,000,000.00	CGK	2019-2021	Milk Handling Equipment	10	New	KCG
	Infrastructure development	with Milk Handling Equipment					Equipment Acquired			
Total for Programme 4				178,000,000.00						

3.9 GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR

Sector Vision and Mission Vision

The vision of the sector is to achieve a secure, just, cohesive, democratic, accountable, transparent and conducive environment for a globally competitive and prosperous county.

Mission

The mission of the sector is to ensure effective and accountable leadership, promote a just, democratic environment and establish strong governance institutions to empower citizens for the achievement of socio-economic and political development.

Goal: To promote transparent and accountable institutions that ensures equitable treatment and access to justice.

3.9.1 Office of the County Attorney

3.9.1.1: Capital and Non-Capital Projects

Table 3.9.1.1 show the non-capital projects planned for implementation by the office of the county attorney

Table 3.9.1. 1: Non-Capital projects for the 2020/2021 FY

Programme: Government and Public Legal Services									
Objective: Promote rule of law, provide legal services and protect public interest									
Sub- Program me	Project Name and Location	Description of Activities	Estimate d Cost KSh.	Source of Funds	Time Frame	Performa nce Indicators	Targets	Status	Impleme nting Agency
SP 1: Dispute Resolu- tion	Dispute Reso- lution	Representing the County Government in civil cases; provide legal expertise to the Government on the preparation, formulation and litigation of civil cases; Instructing and directing ex- ternal counsel in cases where the County Government is a party; Pre-trial preparation; Ensuring witness attendances in court; Ensuring facilitation of witnesses and counsel to attend court; Facilitating alternative dispute resolution for matters affecting the community; Facilitate settlement of civil claims	93,760,000	KCG	2020-2021 FY	Number of cases won	100	Ongoing	Office of County Attorney
						Number of cases dismissed	50		
						Number of cases pending	300		
						Number of Stalled Cases	100		
		Number of cases handled by external counsel							

SP 2: Legal Advisory & Research Ser- vices	County Leg- islation and Regulation s	Drafting of proposed Legislation and Regulations; Examining and advising on draft Bills and Regulations through participation in meetings or by written memoranda to the county executive; Ensuring participation of the public in Proposed legislation and policies; Law revision and numbering of county laws; Proposing amendment to County laws to conform to the	21,680,0 00	KCG	2020- 2021 FY	Number of bills drafted	20	Ongoing	Office of County Attorney
						Number of poli- cies reviewed	4		
						Number of Acts published	19		
		Constitution; Publi- cation of laws, in both paper and electronic versions							
	County agree- ments , contracts and MoUs	Providing legal advice to the County Government in negotiation, drafting, and vetting local and international contracts, Memoranda of Understanding and other business memoranda involving the Government or other contracts to which the Government has an interest; Drafting and reviewing of contracts/MOUs; Un- dertaking conveyance transactions on behalf of the County Government; Ensuring compliance with national laws in commercial trans- actions for the county government; Providing legal advice on relat- ed aspects of the law with regards to Trade & Investment; Advise on all Government contracts before they are signed; Provide legal advice and opinions to Departments and	Shs	KCG	2020- 2021 FY	Number of agree- ment s prepared, reviewed and executed	70		
Number of titles of land									

		County corporations on contracts and agreements; Ensure legal compliance of processes resulting into contract signing							
	Research and Advisory Services	Providing advisory services to the county officials on a diverse range of substantive and procedural questions of law arising in administrative functions; Advising County Government on compliance with legislation and the Constitution; Undertaking research for Government Departments and County Corporations on various problems encountered in the implementation of the Constitution and the laws; Coordinate capacity building in research and knowledge management; Conduct research in all legal fields; Inform on current legal development on various fields in the commonwealth and other jurisdictions; Undertake background research for speeches, cabinet	Shs	KCG	2020-2021 FY	Number of legal advisory memos	15	Ongoing	Office of County Attorney
						Number of policy proposals initiated			
						Number of meetings held			
		papers and other topical papers on legal aspect; Conduct research on international treaty matters, government contracts, civil litigation, legislation to support the other sections in the County Law Office.							
SP 3: Law Enforcement & public prosecution	Law Enforcement & public prosecution	To undertake enforcement of county laws through training of staff and direct public prosecutions of breaches of penal provisions in county laws	Shs	KCG	2020-2021 FY	Number of cases prosecuted		Ongoing	Office of County Attorney
						Administrative fines collected			
						Number of meetings held			
Programme: General Administration and Support Services									
Objective: To improve administrative, planning and support services for effective service delivery									
SP 1: County Law Office Development	County Law Office Development	To participating in Continuous Professional Development as per Law Society of Kenya requirements	Shs	KCG	2020-2021 FY	Number of Trainings attended by law office staff	50	Ongoing	Office of County Attorney

CHAPTER FOUR

4.0 RESOURCE ALLOCATION

This section presents a summary of the proposed budget by programme and sector/ sub sector. It also provides a description of how the county government is responding to changes in the financial and economic environment.

Resource allocation criteria

4.2 Proposed budget by Sector/ sub-sector

Table 4.1 shows an estimate the budgetary requirements for the departments to implement the ADP 2020/21

Table 4. 1: Resources requirement by Department

Department	Capital	Non-Capital	Total	% of the total budget
Devolution, Public Service and Disaster Management	57,000,000	723,396,784	780,396,784	5.1
Finance and Economic Planning	10,000,000	743,350,000	753,350,000	4.9
Office Of The Governor	62,500,000	467,200,000	529,700,000	3.4
County Public Service Board	300,000,000	62,970,000	362,970,000	2.4
Agriculture, Livestock and Fisheries Development	588,700,000	527,500,000	1,116,200,000	7.2
Lands, Energy, Housing,Physical Planning &Urban Development	895,200,000	257,800,000	1,153,000,000	7.5
Water, Environment, Natural Resources and Solid Waste Management	753,300,000	257,900,000	1,011,200,000	6.6
Education and ICT	331,000,000	1,336,000,000	1,667,000,000	10.8
County Health Services	765,500,000	3,744,772,439	4,510,272,439	29.2
Roads, Transport and Public Works	488,000,000	555,000,000	1,043,000,000	6.8
Gender, Culture, Social Services And Sports	568,500,000	440,431,459	1,008,931,459	6.5
Trade, Tourism And Cooperatives Development	763,000,000	617,800,000	1,380,800,000	8.9
Office of the County Attorney		115,440,000	115,440,000	0.7
TOTAL	5,582,700,000	9,849,560,682	15,432,260,682	100.0
	36.2	63.8	100	

Summary of proposed budget by programme

Table 4.2 is a summary of the proposed budget by programme for each of the county departments

Table 4. 2: Summary of proposed budget by programme

PUBLIC ADMINISTRATION AND INTER-GOVERNMENTAL RELATIONS SECTOR

1. Devolution, Public Service and Disaster Management

Programme	Capital	Non-capital	Total
General Administration, Planning and support services	40,000,000	560,396,784	600,396,784
Disaster management	17,000,000	163,000,000	180,000,000
TOTAL	57,000,000	723,396,784	780,396,784

2. Finance and Economic Planning

FINANCE			
Programme	Capital	Non-Capital	Total
P 1: General Administration Planning and Support Services		366,000,000	366,000,000
P 5: Public Financial Management		155,750,000	155,750,000
Sub-Total		521,750,000	521,750,000
ECONOMIC PLANNING			
General Administration, Planning and Support	10,000,000	58,600,000	68,600,000
County Economic planning and coordination		68,000,000	68,000,000
Research and Statistics		47,000,000	47,000,000
County Integrated Monitoring and Evaluation Systems		36,000,000	36,000,000
development and partnerships		12,000,000	12,000,000
Sub-Total	10,000,000	221,600,000	231,600,000
Grand Total	10,000,000	743,350,000	753,350,000

3. Office of the Governor

Programme	Capital	Non-Capital	Total
P 1: Administration Planning and Support Services	62,500,000	391,700,000	454,200,000
P 2: Devolution Services		35,500,000	35,500,000
P 3: Trade and investment promotion		10,000,000	10,000,000
Payment of Grants, Benefits and subsidies		30,000,000	30,000,000
TOTAL	62,500,000	467,200,000	529,700,000

4. County Public Service Board

Programme	Capital	Non-Capital	Total
P 1: Administration, Planning and Support Services	300,000,000	62,970,000	362,970,000
TOTAL	300,000,000	62,970,000	362,970,000

AGRICULTURE, RURAL AND URBAN DEVELOPMENT SECTOR

5. Agriculture, Livestock and Fisheries Development

Programme	Capital	Non-Capital	Total
General Administration, Planning and Support Services	43,000,000	350,000,000	393,000,000

Crop Development and Management	316,700,000	100,000,000	416,700,000
Livestock Resource Development and Mgt	132,000,000	39,500,000	171,500,000
Fisheries Development, management and Blue Economy	97,000,000	38,000,000	135,000,000
Total	588,700,000	527,500,000	1,116,200,000

6. Lands, Physical Planning, Urban Development, Housing and Energy

Programme	Capital	Non- Capital	Total
P 1: General Administration, Planning and Support		64,000,000	
P 2: Housing Development	265,000,000	19,000,000	265,000,000
P 3: Physical Planning and Urban Development	63,600,000	50,400,000	63,600,000
P 4: Land Survey, Mapping and Valuation	126,600,000	9,400,000	126,600,000

Page 351 of 417

P 5: Land Information Management	31,400,000	5,600,000	31,400,000
P 6: Energy resources development and management	58,600,000	9,400,000	58,600,000
SUB-TOTAL	545,200,000	157,800,000	703,000,000

MUNICIPALITY OF KILIFI

P1: General Administration Planning and Support Services		50,000,000	50,000,000
P 3: Physical Planning and Urban Development	106,000,000		-106,000,000
SUB-TOTAL	10,600,000	50,000,000	156,000,000

MUNICIPALITY OF MALINDI

P1: General Administration Planning and Support Services		50,000,000	50,000,000
P 3: Physical Planning and Urban Development	244,000,000		244,000,000
SUB-TOTAL	244,000,000	50,000,000	294,000,000
TOTAL	895,200,000	257,800,000	1,153,000,000

ENVIRONMENTAL PROTECTION, WATER, SANITATION AND NATURAL RESOURCES SECTOR

7. Water, Environment, Natural Resources and Solid Waste Management

Programme	Capital	Non-Capital	Total
P 1: Administration, Planning and Support Services		243,900,000	243,900,000
P 2: Water Resources and Sanitation Management	486,100,000		486,100,000
P 3: Environmental Management and protection	162,700,000	14,000,000	176,700,000
P 4: Natural Resources Conservation and Management	104,500,000		104,500,000
TOTAL	753,300,000	257,900,000	1,011,200,000

EDUCATION AND ICT SECTOR

8. Education and ICT

Programme	Capital	Non-Capital	Total
P 1: Administration, Planning and Support Services		761,000,000	761,000,000
P 2: Vocational Education and Training.	150,000,000	3,000,000	153,000,000
P 3 : Pre-primary education	181,000,000	124,000,000	305,000,000
P 4: Secondary, tertiary and university education		350,000,000	350,000,000
P 5: ICT		98,000,000	98,000,000
TOTAL	331,000,000	1,336,000,000	1,667,000,000

HEALTH SECTOR

9. County Health Services

Programme	Capital	Non-Capital	Total
P1. Preventive & Promotive Health Services		150,116,334	150,116,334
P2: Curative Health Services work plan		1,040,800,000	1,040,800,000
P3: General Administration, Planning & Support Services	765,500,000	2,526,773,105	3,292,273,105
P4: Maternal, RH, & Child Health work plan		27,083,000	27,083,000
TOTAL	765,500,000	3,744,772,439	4,510,272,439

ENERGY, INFRASTRUCTURE AND ICT SECTOR

10. Roads, Transport and Public Works

Programme	Capital	Non-Capital	Total
P 1: General administration, planning and support services	-	400,000,000	400,000,000
P 2: Roads Transport	488,000,000	155,000,000	643,000,000
TOTAL	488,000,000	555,000,000	1,043,000,000

SOCIAL PROTECTION, CULTURE AND RECREATION SECTOR

11. Gender, Culture, Social Services and Sports

Programme	Capital	Non-Capital	Total
P 1: General Administration, Planning and Support services	5,000,000	110,931,459	115,931,459
P 2: Culture and arts	57,500,000	71,000,000	128,500,000
P 3: Social protection	66,000,000	29,000,000	95,000,000
P 4: Gender and Development		39,000,000	39,000,000
P4:1 Youth and development		128,500,000	128,500,000
P 5: Betting and Liquor Licensing control	110,000,000	2,000,000	112,000,000
P 6: Sports and talent Development	330,000,000	60,000,000	390,000,000
Total	568,500,000	440,431,459	1,008,931,459

GENERAL ECONOMIC AND COMMERCIAL AFFAIRS SECTOR

12. Trade, Tourism and Cooperatives Development

Programme	Capital	Non-Capital	Total
P 1: General administration, planning and support services	42,000,000	180,600,000	222,600,000
P 2: Trade Development And Investment Promotion	329,000,000	207,000,000	536,000,000
P 3: Tourism development And Promotion	324,000,000	52,200,000	376,200,000
P 4: Cooperative development And Promotion	68,000,000	178,000,000	248,000,000
TOTAL	763,000,000	617,800,000	1,380,800,000

13. GOVERNANCE, JUSTICE, LAW AND ORDER SECTOR

Programme	Capital	Non-Capital	Total
TOTAL		115,440,000	115,440,000

DISTRIBUTION OF PROGRAMMES PER SUB COUNTY

The following programmes are planned for implementation under capital projects

Kilifi North Sub- County

The following programmes have been gives priority: -

- Crop development
- ivestock Resource and development
- Fisheries development management and blue economy
- Trade Development and Investment promotion
- Tourism promotion
- Business incubation centre
- Vocational training and development
- Pre-Primary Education
- Housing development
- Physical planning and urban development
- Land survey mapping and valuation
- Energy resources development and management
- Road Transport
- Infrastructure development -Health
- Water resources and sanitation management
- Culture and Arts
- Sport and talent development
- Social protection
- Gender and development

Kilifi South Sub County

- Crop development
- Livestock Resource and development
- Fisheries development management and blue economy
- Pre- primary Education
- Vocational training and education
- ICT Infrastructure

- Physical planning and urban development
- Land survey mapping and valuation
- Energy resources development and management
- Road Transport
- Infrastructure development -Health
- Water resources and sanitation management
- Culture and Arts
- Social protection
- Gender and development

Ganze Sub County

- Crop development
- Livestock Resource and development
- Fisheries development management and blue economy
- Pre- primary Education
- Vocational training and education
- Land survey mapping and valuation
- Energy resources development and management
- Road Transport
- Infrastructure development -Health
- Water resources and sanitation management
- Culture and Arts
- Social protection
- Gender and development

Kaloleni Sub County

- Crop development
- Livestock Resource and development
- Fisheries development management and blue economy
- Pre- primary Education
- Vocational training education
- ICT Infrastructure
- Housing development
- Physical planning and urban development
- Energy resources development and management

- Road Transport
- Infrastructure development -Health
- Water resources and sanitation management
- Culture and Arts
- Social protection
- Gender and development

Rabai Sub County

- Crop development
- Fisheries development management and blue economy
- Pre- primary Education
- Energy resources development and management
- Road Transport
- Infrastructure development -Health
- Water resources and sanitation management
- Culture and Arts
- Social protection
- Gender and development

Malindi sub County

- Crop development
- Livestock Resource and development
- Fisheries development management and blue economy
- Pre- primary Education
- Vocational Training and Education
- ICT Infrastructure
- Energy resources development and management
- Road Transport
- Infrastructure development -Health
- Culture and Arts
- Sport and talent development
- Social protection
- Gender and development

Magarini Sub County

- Crop development

- Fisheries development management and blue economy
- Livestock Resource and development
- Pre- primary Education
- Vocational training and education
- Energy resources development and management
- Road Transport
- Infrastructure development –Health
- Culture and Arts
- Water and Sanitation
- Social protection

CHAPTER FIVE 5.0 MONITORING AND EVALUATION FRAME WORK

Introduction

This section provides an overview of the County’s Monitoring and Evaluation framework. Monitoring and Evaluation forms part of a results culture in the public service that is meant to provide value and services for all citizenry. In the planning and implementation of development efforts, Monitoring and Evaluation ensures that intended targets are achieved, remedies are taken when projects are off-track, and that lesson learned are used to promote efficiency and effectiveness.

5.1 National Integrated Monitoring and Evaluation System (NIMES)

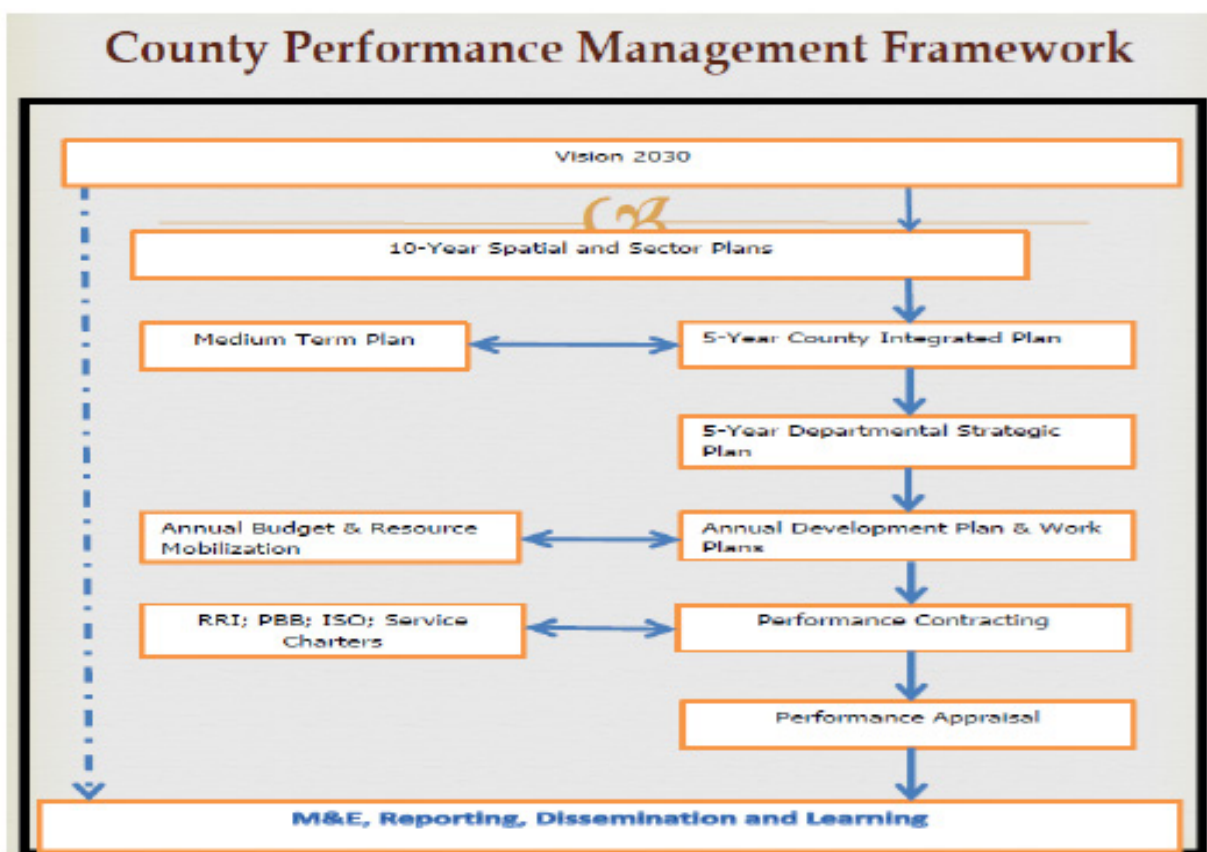
The Monitoring and Evaluation Department (MED) in the National Treasury and Planning, is responsible for coordinating all government monitoring and evaluation (M&E) activities. To do so effectively, MED has developed the National Integrated Monitoring and Evaluation System (NIMES) and has also developed mechanisms and capacity for working with the various entities involved with data collection and analysis.

MED provides leadership and coordination of the NIMES by ensuring that two vital sources of M&E information, namely Annual Progress Reports (APR) on the Medium Term Plan of Vision 2030, and the Annual Public Expenditure Review (PER), are produced satisfactorily and on time. The NIMES has been improved over the years through capacity building and broad consultations.

NIMES is used as a mechanism for tracking implementation progress for projects and programmes outlined in the MTP. NIMES provides information that is used to prepare APRs on implementation of MTPs. Each APR evaluates performance against benchmarks and targets that are set for each year for various sectors in the MTP. It provides important feedback to policy makers and the general public on the national government’s performance progress towards achieving various economic and social developmental policies and programmes set out in the MTP.

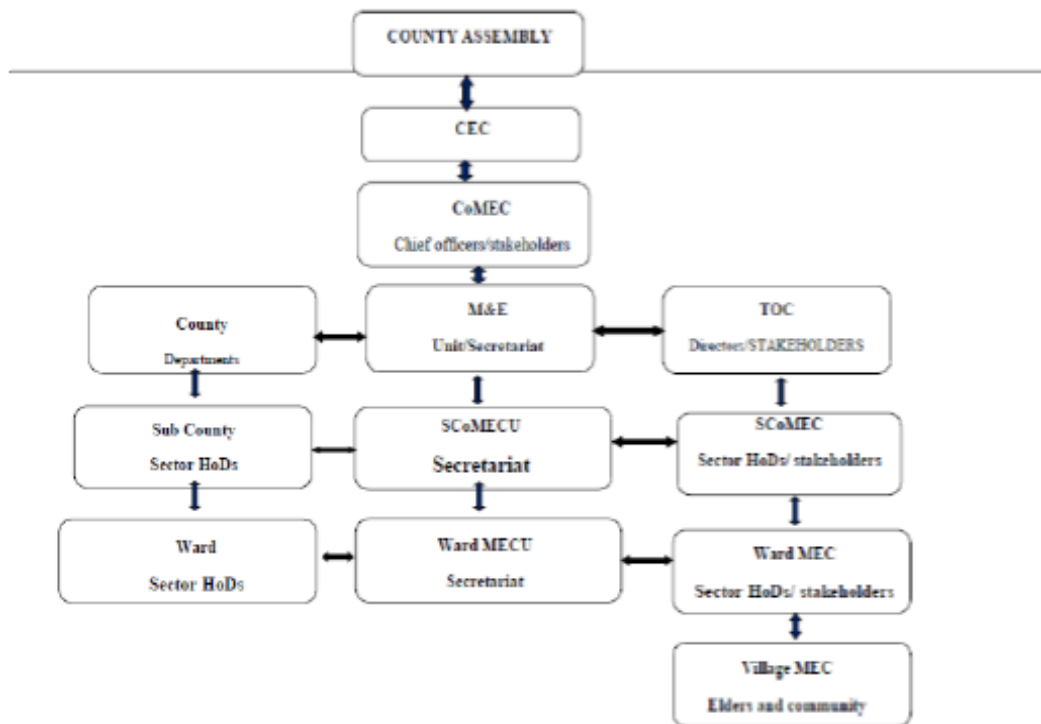
5.2 Institutionalization of CIMES in Kilifi County

The Governor as the chief executive will be the key champion for the County's move to focusing on results. Among the key functions and responsibilities for the County Governor provided for in the Constitution is submission of annual report on the implementation status of the County policies and integrated development plan to the County Assembly and promotion of the competitiveness of the county. These functions are expected to make M&E reports a permanent feature in the Governor's meetings. The Department of Finance and Economic Planning Division of Economic Planning has overseen institutionalization of the M&E through the establishment of the County Integrated Monitoring and Evaluation System (CIMES). CIMES is an institutional setup and processes that track progress and measure impacts of projects, programmes and policies constituting the other six (6) components of the County Performance Management Framework (CPMF), as well as local targets of global performance frameworks, especially Sustainable Development Goals (SDGs).



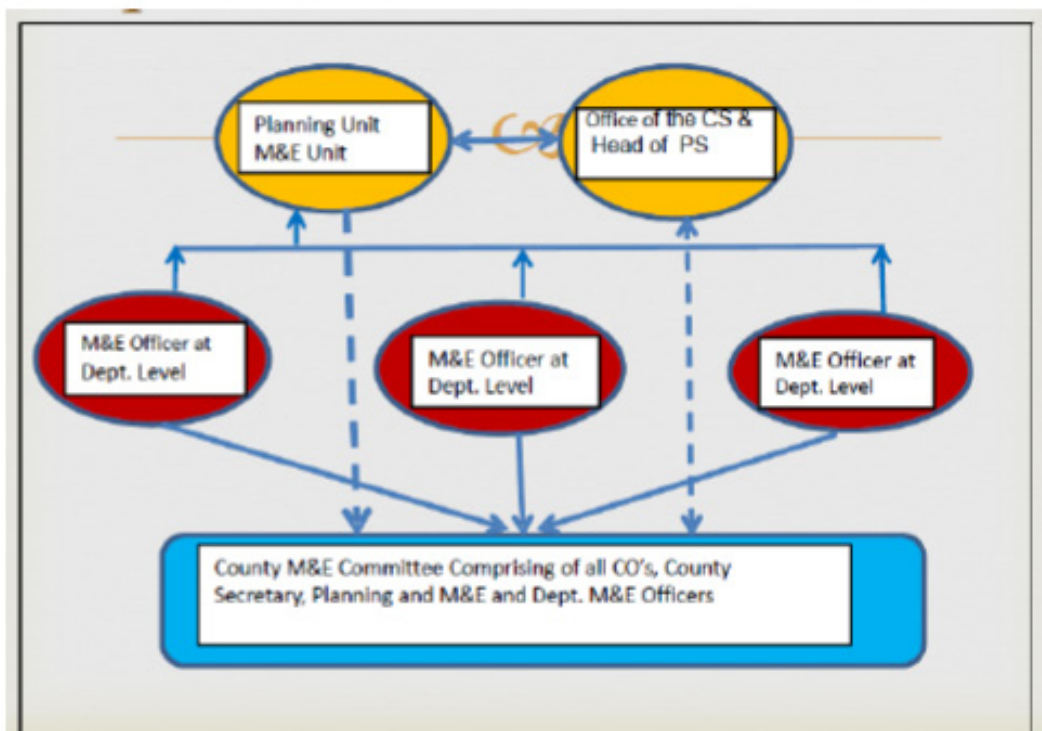
CIMES enables operationalization of the CIDP indicator handbook among other M&E frameworks. The CIDP indicator handbook constitutes indicators of measurement of services and projects for all sectors of service provision being undertaken by the County Government of Kilifi which were internally identified, reviewed, validated and consolidated into a CIDP indicator handbook. Administration of CIMES includes officials and stakeholders at the county and lower levels, local private sector organizations, Civil Society Organizations and other non-state actors. They are structured into County Monitoring and Evaluation Committee (CoMEC), Sub-County M&E Committees (SCoMEC) that will be required to follow up on the development progress at their level up to the village level, carry out routine monitoring, collect and collate data and prepare progress reports that will be submitted to the CoMEC on a quarterly basis. In Kilifi County the CIMES is made up of the County Monitoring and Evaluation Committee and the technical committee have been constituted and form the integral part of the monitoring and evaluation in the county. County Monitoring and Evaluation Committee constitutes of the Chief Officers overseeing programme implementation and the technical committee constitutes of the directors nominated by the Chief Officers. Below the technical committee are the sub county administration and ward administration structures which facilitate the day to day monitoring and evaluation activities.

STRUCTURE OF THE KILIFI COUNTY INTEGRATED MONITORING AND EVALUATION SYSTEM



The County M&E Unit

The responsibility for coordination and implementation of Monitoring and Evaluation function at the county level will be under the County M&E unit within the department



The Constitution requires citizens to be supplied with information and to participate in the development decisions. Consultation and dialogue with the public is the responsibility of all actors and it is of specific importance for service delivery institutions to consult with their clients. Citizens will therefore be involved in the design, implementation and use of findings of M&E activities in the County through active participation and provision of useful data and/or information about different projects, programmes and policies that are carried out in their respective areas.

- The County Government Act of 2012 has established elaborate structures from the grassroots level represented by the wards, administered by the ward administrators to the sub-county administered by the sub county administrators mainly to ensure that all citizens are provided with an equal chance to take part in governance processes that were devolved with the new constitution, through the designated administrators at every level.
- Article 174(c) of the Constitution of Kenya, provides that one object of devolution is: "to give powers of self-governance to the people and enhance their participation in the exercise of the powers of the State and in making decisions affecting them". The Constitution assigns the responsibility to ensure, facilitate and build capacity of the public to participate in the governance to the county government through function 14 (Schedule 4 Part 2) of the County Government Act. As such the County Government of Kilifi has Created mechanisms of engagement by ensuring and coordinating the participation of communities and locations in governance; and Built capacity by assisting communities and locations to develop their administrative capacity for the effective exercise of the functions and powers.
- **Section 47 requires the executive committee to design a performance management plan to evaluate performance of the county public service and the implementation of the county policies.**The plan should provide among others;(a)Objective measurable and time bound performance indicators(b) linkage to mandates(c)annual performance reports (d) citizen participation in the evaluation of performance of county government, and public sharing of the performance progress reports.
- **Section 54 provides for structures of decentralization and establishes for every county a forum** known as the county intergovernmental forum, chaired by the governor or in his absence, the deputy governor or in the absence of both a member of the county executive committee designated by the governor to undertake harmonization of services rendered in the county and coordination of development activities.
- **Section 108 (1)** states there shall be a five year CIDP for each county which shall have (a) clear goals and objectives (b) an implementation plan with clear outcome (c) provisions for monitoring and evaluation and (d) clear reporting mechanisms.
- **The intergovernmental relations Act (2012) in section 7 establishes the National and County Government coordinating summit.** Section 8 details the functions of the summit, including the following functions related to m& E (a) evaluating the performance of national or county governments and recommending appropriate action (b) receiving progress reports and providing advice as appropriate (c) monitoring the implementation of national and county development plans and recommending appropriate action others include, (d) Coordinating and harmonizing the development of County and National government policies,(e) consideration of reports from other intergovernmental forum and other bodies on matters affecting national interest and (f) consultation and cooperation between the national and county governments.
- **Section 19 of the intergovernmental relations Act established a council of county governors consisting of the governors of the 47 counties.** Functions of this council are stipulated in section 20. The council provides a forum for ;(a) Consultation's among county governments (b) sharing of information on the performance of the counties in the execution

of their functions with the objectives of learning and promoting best practice and where necessary initiating preventive or corrective actions. Others are (c) considering matters of common interest to county government's (d) facilitating capacity building for governors. (e) receiving reports and monitoring the implementation of inter-county agreements on the inter-county projects, (f) considering reports from other intergovernmental forums on matters affecting national and county interests or relating to the performance of counties.

- **The public Finance Management Act, 2012 (PFMA) PART IV addresses county government responsibilities with respect to management and control of public finance.** Section 104 states that a County Treasury shall monitor, evaluate and oversee the management of public finances and economic affairs of the county government. The county government shall plan for the county and no public fund shall be appropriated outside for a planning framework developed by the county executive committee and approved by the county assembly. Section 125 states out the stages in the county government budget preparation process.

Kilifi County M&E policy

Through the support National Treasury and State Department of Planning and the United Nations Development Programme (UNDP) the County Government of Kilifi has developed the Kilifi County Monitoring and Evaluation policy which still at its draft stage its undergoing stakeholder consultation for final presentation for the Cabinet approval and its submission to the County Assembly for its approval into a law. Kilifi County Monitoring and Evaluation policy will constitute the main legal framework guiding M&E in the county.

Current M&E work

The Department of Finance and Economic Planning, division of economic planning with the support of Open Institute, the World Bank Group, United Nations Development Programme (UNDP), Evaluation Society of Kenya is undertaking programmes to support Monitoring and Evaluation and Statistical Programmes to facilitate collection of statistical data to inform policy formulation as well as automating project monitoring and evaluation through the CIMES structures and Project Management Communities. The programmes target to achieve real time monitoring of projects and services, real time collection of service delivery data which enables uploading of project data, social statistics on phone-based online plat-form which will allow ease of data management and control for the purpose of data entry, data cleaning, data analysis, interpretation and presentation for generation of M&E reports and statistics for decision making by the public and the County Government of Kilifi departments.

5.3 MONITORING AND EVALUATION PERFORMANCE INDICATORS

Table 5.5. 1: Monitoring and Evaluation Performance indicators

DEPARTMENT OF DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT					
Programme 1: General administration planning and support services					
Objective:					
Outcome: Effective and efficiency service delivery					
Sub Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of verification
Administrative Services	Conducive work environment for efficient service delivery	No. of ward Administrators offices constructed	0	5	-procurement reports -Evaluation reports -Completion certificate
		No. of work environment surveys carried out		1	-questionnaires filled\ -reports
Monitoring and Evaluation services	-M & E framework	No. of policy frameworks on M& E developed	0	1	-Workshops held -Reports
	M & E reports	No. of M & E reports produced			-M & E reports -Site visit reports -Pictorial
Performance Management	- Performance contracts	No. of CECMs signing performance contracts	10	10	-Signed Performance contracts
	-Performance management reports	No. of performance management reports produced	10	10	-Performance Mgt reports
	-Staff appraisal reports	No. of staff appraisal reports produced	1	1	Appraisal report
Human Resource management	-Improved service delivery	No. of new staff inducted	100%	100%	-workshop attendance register -Induction reports
Programme 2: Disaster management					
Objective:					
Outcome: Enhanced risk preparedness and management.					
Beach safety units	-enhanced search and rescue services -beach safety units in place	No. of beach safety units constructed (Malindi and Mtwapa)	0	2	-bills of quantities -Procurements documents -Site visits reports -Completion certificate
Disaster management	-DRM structures established	Number of ward disaster	4	4	-Workshop reports -attendance register

		risk management committees formed			-reports
	-Disaster management plan	No. of workshops and sensitization meetings held of DMP	0	2	-Attendance register -workshop reports
	-Disaster management plan	No. of disaster management plans developed	0	1	-Disaster plan booklet -workshop reports
	-workshop reports -Awareness creation	No. of sensitization sessions on sea safety held	2	7	-workshop reports -attendance list
Drought and Emergency Operations	-reduced social security vulnerability	No. of people benefiting from relief distribution	46,000	42,000	-beneficiary list -procurement documents
Special programs	-Updated Cash transfer register in place -Enhanced social protection	No. of cash transfer register updated	1	1	-Beneficiary register
	-Enhanced social protection	No. of people benefiting from CTP for the elderly	1228	1750	-beneficiary register -Bank statements -Payment vouchers
	-Enhanced social protection	No. of people benefiting for CTP for people with disability	0	105	-beneficiary register -Bank statements -Payment vouchers
	-Enhanced transparency and accountability	No. of M & E reports on CTP produced	0	1	-M & E reports -Workshop attendance register

COUNTY HEALTH SERVICES

Programme 1: Preventive and Promotive Health Services

Objective: To provide effective and efficient preventive and promotive health interventions across the county.

Outcome: Effective and efficient preventive and promotive health interventions within the county

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	*Remarks
SP. 1.1: Health Promotion	Reduced incidence of communicable diseases e.g diarrhoeal diseases, malaria, HIV infection, TB	% of TB patients completing treatment	72%	79%	Need for TB patient defaulter tracing
		% HIV + pregnant mothers receiving preventive ARV's	1920	2112	Need to sustain the gains
		% of patients receiving ARV's virally suppressed	87%	96%	Need to sustain the gains

		% of fevers tested positive for malaria	139750	153725	More interventions needed to reduce malaria
		% of households with latrines	69.70%	77%	Target surpassed due to Partner support
	Increased access to health services	% School age children de-wormed	342652 (70%)	376917 (80%)	Good progress
S.P 1.2 Non- communicable Disease	Reduced incidence of non-communicable diseases	% of new out-patients cases with high blood pressure diagnosed & treated	47559 (3%)	42803 (2.8%)	Numbers remain high planning to reduce
		No. of diabetes cases diagnosed & treated	7103 (0.8%)	6393 (0.7%)	On the increase
		No. of asthma cases diagnosed & treated	21833 (1.08%)	19650 (1%)	Need to invest more on Asthma management
S.P.1.4.: Community Strategy	Increased access to health services	No. of Community Health Units established	87	96	Not performing as per the National Norms & standards

Programme 2: Curative and Rehabilitative Health Services

Objective: To provide effective and efficient curative and rehabilitative at all health service delivery units.

Outcome: Effective and efficient curative and rehabilitative health care services to the county citizens

SP2.1 County Health Care Services	Restored activities of daily living	No. of clients rehabilitated	45914	50505	Need to invest in disability friendly services
	Assessed clients for disability	No. of routine laboratory tests done	130439	143483	Improve on availability of lab commodities
		No. of specialized laboratory tests done	52996	58296	Specialised equipment and reagents
	Informed evidence based treatment (test & investigation)	No. of simple X Rays done	73824	81206	
		No. of special X Rays done	4451	4896	
		No. of Ultrasound done	26315	28947	
SP 2.2 County Referral Services	Clients referred for services	No. of clients referred	46437	51081	Need to invest in well equipped ambulances
	Specimens referred for services	No. of specimens referred	22556	24812	Improve specimen referral

Programme 3: General Administration, Planning, Management Support and Coordination

Objective: To provide effective and efficient preventive and promotive health interventions across the county.

Outcome: Effective and efficient preventive and promotive health interventions within the county

SP 3.1 Administration, Planning and Support Services	Adequate health workforce	No of HCWs recruited	163	179	More health worker force required
	Health Bills developed	No. of Health Bills developed	3	3	More effort required to develop health related bills
	Monitoring and Evaluation of Health Projects	No. of Health projects supervisions conducted with reports	80	88	Significant progress
	Adequate health commodities available	% of health commodities forecasted & quantified	60%	100%	
	Annual work plans developed	No. of annual work plans developed	1 (100%)	1 (100%)	Work plan to be ready in time
		No. of supervisions conducted	4 (100%)	4 (100%)	Good progress
	Enhanced quality service delivery	No. of Data quality audits conducted	2 (50%)	4 (100%)	Need improvement
		No. of Service quality audits conducted	0	4 (100%)	No. of report
	Infrastructural Development	No. of Health facilities constructed	0	10	Completion certificates issued
No. of Health facilities rehabilitated		0	50	Completion certificates issued	
SP 5.1:Maternity and Child Health	Improved Maternal and Child Health	% Fully immunized children	37373 (75.4)	41110 (85%)	Vaccines stockouts
	Enhanced access to health services	% of pregnant women attending 4 ANC visits	31241(51.1)	34365 (60%)	Requires more interventions
		% of Women of Reproductive Age receiving family planning	172370 (50.0)	189607 (60%)	Requires more interventions
		% deliveries conducted by skilled attendant	38655 (69.4)	42521 (79%)	Good improvement , more mobilization needed
		% of facility based maternal deaths	36 (92.6 per 100,000 LB)	30 (90 per 100,000 Live births)	Requires more interventions
		% of newborns with low birth weight	3038 (8%)	2734 (7%)	Requires more interventions
		% of facility based fresh still births	517 (1%)	465 (1%)	More interventions needed

		% under 5's stunted	6660 (4.9%)	5994 (4%)	More interventions needed
		% under 5 underweight	39538 (15%)	35584 (12%)	More interventions needed
		% Women of Reproductive age screened for Cervical cancers	5701 (2%)	28505 (10%)	Need improvement
		% of patients admitted with cancer	0	0	No. of patients
		% of under 5's treated for diarrhea	57298 (22%)	51568 (18%)	More interventions needed
		% of targeted under 1's provided with LLITN's	36934 (71%)	40627 (80%)	Increase the number of nets to be distributed
		% of targeted pregnant women provided with LLITN's	43418 (82.8)	47760 (85%)	Increase the number of nets to be distributed
		% of facilities providing BEOC (Basic emergency obstetric care)	50	55	Many facilities lacking AVD, PAC
		% of facilities providing CEOC (comprehensive emergency obstetric care)	7	8	Need for upgrading health facilities to offer comprehensive obstetric care package

AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

Programme 1: Fisheries Development, Management and the Blue Economy

Objective: To improve sustainable fisheries development and management for socioeconomic development

Sub Program	Key Outcome/Outputs	Key performance Indicators	Baseline as per 2018/2022 CIDP	Planned Targets 2020/2021	Means of Verification
SP 1.1: Marine fisheries Production and blue economy	Improved, sustainable fisheries production and wealth creation	# of fish landing sites established	5	1	Completion certificates issued
		# of spatial mapping of fishing grounds conducted	0	1	Completion certificates issued
		% of small holders farmers adopting modern fishing methods	40		Completion certificates issued
		# of spatial mapping of nursery grounds conducted	0	1	Completion certificates issued
		# of boats purchased		1	-procurement documents and reports

		# of supported seaweed farming initiatives	0	20	-progress reports
		Proportion of farmers trained and adopting new fishing methods			No of farmers trained
		# of fishermen/BMUs trained on management and fish handling	450	210	-progress reports - training reports
SP 2.2: Aquaculture and Mariculture Production and Management	Improved, sustainable aquaculture fisheries production and wealth creation	# of rehabilitated fish ponds		6	-progress reports
		# of institutional integrated fish farming (ponds and crops)		3	-progress reports
		# of fish feed mill established			-progress reports
		% increase in the tonnage of fish resulting from aquaculture			-progress reports
		% increase in the areas under mariculture			-progress reports
		# of fishermen acquiring new fishing gear	220		-progress reports
		# of aquaculture hatcheries established		1	-progress reports
		# of fish landing jetty constructed		1	Completion certificates issued
SP 2.3: Monitoring, control, and surveillance	Improved compliance on fisheries laws and sustainable fishing	# of patrol and surveillance boats purchased and operationalized		52	Progress Report
		# of monitoring control, surveillance offices established			
SP 2.4: Fisheries Assurance, Quality and Marketing	Improved quality of fish and fish products	% of fish landing sites demarcated and gazetted	3	100	Progress report
SP 2.5: Fisheries production and capacity building	Improved capacity for farmers for better fisheries production`	Policies and legislation enacted and active		8	Progress Report
		# of fishermen trained on fisheries technology	200		
		# of functional fishermen cooperative societies			

Programme 1: Fisheries Development, Management and the Blue Economy

Objective: To improve sustainable fisheries development and management for socioeconomic development

Sub Program	Key Outcome/Outputs	Key performance Indicators	Baseline as per 2018/2022 CIDP	Planned Targets 2020/2021	Means of Verification
-------------	---------------------	----------------------------	--------------------------------	---------------------------	-----------------------

SP 1.1: Marine fisheries Production and blue economy	Improved, sustainable fisheries production and wealth creation	# of fish landing sites established	5	1	Completion certificates issued
		# of spatial mapping of fishing grounds conducted	0	1	Completion certificates issued
		% of small holders farmers adopting modern fishing methods	40		Completion certificates issued
		# of spatial mapping of nursery grounds conducted	0	1	Completion certificates issued
		# of boats purchased		1	Progress report
		# of supported seaweed farming initiatives	0	20	Progress report
		Proportion of farmers trained and adopting new fishing methods			Progress report
		# of fishermen/BMUs trained on management and fish handling	450	210	Progress report
SP 2.2: Aquaculture and Mari culture Production and Management	Improved, sustainable aquaculture fisheries production and wealth creation	# of rehabilitated fish ponds		6	Progress report
		# of institutional integrated fish farming (ponds and crops)		3	Progress report
		# of fish feed mill established			Progress report
		% increase in the tonnage of fish resulting from aquaculture			Progress report
		% increase in the areas under mar culture			Progress report
		# of fishermen acquiring new fishing gear	220		Progress report
		# of aquaculture hatcheries established		1	Completion certificates issued
		# of fish landing jetty constructed		1	Completion certificates issued
SP 2.3: Monitoring, control, and surveillance	Improved compliance on fisheries laws and sustainable fishing	# of patrol and surveillance boats purchased and operationalized		52	-procurement documents -progress reports
		# of monitoring control, surveillance offices established			
SP 2.4: Fisheries Assurance, Quality and Marketing	Improved quality of fish and fish products	% of fish landing sites demarcated and gazetted	3	100	-progresss reports

SP 2.5: Fisheries production and capacity building	Improved capacity for farmers for better fisheries production`	Policies and legislation enacted and active	200	8	-legislation enacted by CA
Programme Name: Crop production and management					
Objective: To increase crop productivity, value addition, marketing for sustained income and livelihood					
Outcome: Increased food sufficiency and income					
Sub- Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline as per 2018-2022 CIDP	Planned Targets	Means of Verification
SP 2.1- Crop production and food security initiatives	Increased crop production and food sufficiency	% change in crop production disaggregated by type	N/A	7	-progress reports
		No. of farmers trained of food security initiatives	50,000		-Training reports -progress reports
		% of small scale farmers adopting modern agricultural technologies	10	25	-progresss reports
		% farmers using certified farm inputs	5	30	-progresss reports
		Ha of arable land put under crop production	95,000	110,000	-progresss reports
		% of households that are food secure	35	50	-progresss reports
SP 2:5 Sustainable Soil and Water Management	Increased soil and water conservation technologies	No. of staff trained on soil and water conservation technologies	NA	54	-Training reports -Progress reports
		No. of farmers trained on soil and water conservation.	500	300	-Training reports -Progress reports
(SP2:3Agrib usiness Development	Increased adoption of value addition technologies and marketing at farm	Proportion of farmers adopting innovative agri-	5	15	-Progress reports
, Marketing and Information Support)	gate level	business approaches			

Irrigation Development and Mgt	Improved uptake of irrigation technology	-Acreage of land put under irrigation	1,200	300	-Site visit and progress reports
		-% increase in crop [production attributable to irrigation	10	20	-progress reports
		No. of irrigation schemes rehabilitated & developed and operationalized	5	1	-progress reports
		No. of farmers adopting irrigation technologies	1,000		Progress reports

LANDS, PHYSICAL PLANNING, URBAN DEVELOPMENT, HOUSING AND ENERGY

Program 1: Housing Development

Objective: To improve the proportion of people with equitable access to decent and affordable housing

Sub Programme Name:	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets 2020-2021	Means of Verification
Housing Development	Increased access to clean adequate, affordable and decent housing	Number of housing units developed	0	300	Completion certificates issued
		Number of acres bought	0	20	Completion certificates issued
		Number of kilometres of access roads opened and graded	30	200	Completion certificates issued
		Number of machines bought and supplied	5	28	Completion certificates issued
		Number of housing units renovated	30	50	Completion certificates issued
		Number of square metres of disposed	0	3000	Completion certificates issued
		asbestos			
		Number of office blocks constructed	1	1	Completion certificates issued

Programme 2: Physical Planning and Urban Development

Objective: To manage the development and growth of urban areas through integrated planning

Sub Programme Name:	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets 2020-2021	Means of Verification	
Urban Development Programme	Enlightened citizenry, effective participation in development matters	Number of workshops conducted for urban residents	8	10	-workshop reports -invitations	
		Number of town management committees	0	27	-minutes of meetings	
		Number of status reports and streets addresses	0	2	-Reports	
	Improved solid waste collection and management	Number of solid waste sites identified, marked, surveyed and documented	0	20	Progress report	
	Improved infrastructure, mobility and accessibility	Number of street lights installed and storm drains constructed			100 lights 1500 meters of drainage	-procurement reports -site visit and progress reports
		Number of pedestrian lanes built, non-motorized lanes commissioned	0	10	-progress and site visit reports	
	Improved urban social infrastructure	Number of retail spaces identified and retail spaces secured	0	15	-Reports	
		Number of public spaces secured	0	20	-Reports	
		Number of towns beautified	0	4	-Reports	
		Number of acres of land landscaped and beautified	0	5	-Reports	
	Improved safety and reduction in fire incidences	Number of fire assembly points identified and surveyed	0	10	-reports -site visits	

Programme 3: Land Survey, Mapping and Valuation

Objective: To facilitate land survey for securing land tenure

Sub Programme Name:	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets 2020-2021	Means of Verification
---------------------	---------------------	----------------------------	----------	---------------------------	-----------------------

Land planning and spatial development	Improved planning and effective development control	Number of plans prepared, plans approved	0	12	-Reports -Registers
		Parcels identified, acquired, and documented	0	5	-Reports
		Number of report for zoning guidelines	0	5	-Reports
Land information services	Improved storage and retrieval of land use information	Number of reports, database used	0	5	-Reports
		Number survey plans and RIMS	0	2	-available survey plans
Human Settlement	Land adjudicated and planned for improved management	Number of barazas conducted			-Reports
		Number of plots surveyed,			-Documentations -reports
		Number of survey plans drawn			-Reports -Plans in place
Land valuation and Taxation	Improved access for land valuation and information for decision making	Number of plots reviewed		1000	-Documentations -reports
		Number of assets insured		200	-Reports
		Number of buildings insured	0	10	-Reports -Documentations

Programme: Energy resources development and management

Objective: To improve development of energy resources for livelihoods support

Sub Programme Name:	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets 2020-2021	Means of Verification
Energy Regulation	Improved policy and legislative framework and efficient service delivery	Number of Bills	0	1	-Bills tabled to county assembly

Renewable energy Development and Management	Increased adoption and use of renewable energy	Number of solar survey equipment received		7	-survey report
		Number of solar flood lights installed		9	-Procurement documents -site visit and progress reports
		Number of biogas digesters constructed		7	-Procurement documents -site visit and progress reports
		Number of high masts and streetlights maintained		Various	-Procurement documents -site visit and progress reports
		Number of kiln units constructed		7	-Procurement documents -site visit and progress reports
		Number of solar street lights installed		175	-Procurement documents -site visit and progress reports
		Number of motor bikes delivered		7	-Procurement documents - progress reports
		Number of audit reports		175	-Report
		Number of feasibility study reports	0	1	-Feasibility study reports
		Number of installed wind data loggers	0	7	-Procurement documents -site visit and progress reports

WATER, ENVIRONMENT, NATURAL RESOURCES, FORESTRY AND SOLID WASTE MANAGEMENT

Programme 1: Administration, Planning and Support Services

Objective: To improve administrative. Planning and support services for effective and efficient service delivery

Outcome: Improved ,effective and efficient service delivery

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of Verification
SP 1.4 Administrative services	Better and efficient service delivery	Work environment satisfaction index	0		-Employee satisfaction report -Customer satisfaction report
SP 1.2 Monitoring and Evaluation	Better policy, programmes and projects outcomes	Policy legislative framework developed and operationalized.	0		-Operational M & E policy
SP 1.3 Human Resource enrollment	Adequate workforce and effective service delivery	Work load analysis reports	0		-Work Load analysis report

SP1.5 Performance management	A high result oriented workforce	-Staff annual Performance contract reports -Evaluation performance reports	0		-signed PAS -Performance evaluation reports
---------------------------------	----------------------------------	---	---	--	--

Programme 2: Water Resources and Sanitation Management

Objective :To increase availability of safe and adequate water resources

Outcome : Increased access to safe and adequate water for human consumption

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of Verification
SP4.1:Water Supply and Infrastructure development	Increased access to clean and adequate water	-% increase in pipeline infrastructure - Proportion of entities with Water harvesting facilities	0	- 7 projects targeting 2000 people and 2000 livestock -1 project targeting 3000 people and 3000 livestock - 6 projects targeting 1000 people 1000 livestock -5 projects targeting 500 people 500 livestock - 3 project targeting 1500 people 1500 livestock -1 project targeting 1000 people -1 project targeting 1200 people 1200 livestock -1 project	-Procurement documents -Site visits report -Progress reports -M & E Reports -Photos

				targeting 1000 people and 1200 livestock -2 projects targeting 1000 people and 100 livestock -2 projects targeting 1000 people and 2500 livestock -3 projects targeting 1000 people and 500 livestock -1 projects targeting 1000 people and 800 livestock - 1 project targeting 1000 people and 700 people -6 projects targeting 200 people and 200 livestock -1 project targeting 1200 people and 1000 livestock -1 project targeting 2500 people and livestock -1 project targeting 2000 people and 1000 livestock -3 projects targeting 400 people and 400 livestock -6 projects targeting 800 people and 800 livestock -1 project	
--	--	--	--	--	--

				<ul style="list-style-type: none"> targeting 800 people and 400 livestock -1 project targeting 2000 people and 800 livestock - 1 project targeting 4000people and 4000livestock -3 projects targeting 600 people and 600 livestock -2 projects targeting 300 people and 100 livestock -1 project targeting 300 people and 150 livestock - 2 projects targeting 300 people and 300 livestock -1 project targeting 2500people and 1500 livestock -1 project targeting 100 people and 100 livestock - 1 project targeting 650 people and 650 livestock 	
SP4.2:Water Resources Conservation and Protection	<ul style="list-style-type: none"> -Diversified water sources and increased availability of water - Sustainable utilization of water resources 	<ul style="list-style-type: none"> - Proportion of people receiving clean safe water disaggregated by source 	0	<ul style="list-style-type: none"> -1 project targeting 100 people and 100 livestock - 17 projects targeting 700 people and 	<ul style="list-style-type: none"> -Procuremet documents -Site visits report -Progress reports -M & E Reports

				700 livestock - 1 project targeting 200 people and 200 livestock -1 project targeting 500 people -2 projects targeting 1000 people and 1000 livestock -1 project targeting 1500 people -1 project targeting 200 people and 200 livestock	-Photos -Surveys
SP4.3:Water and Sanitation Health Services	Quality water and sanitation services	% of population using safely managed sanitation services, including a hand- washing facility with soap and water	0		-Site visits -Water testing reports M & E reports

Programme 3: Environmental Management and protection

Objective: To sustainably manage and conserve the environment

Outcome: Sustainable environmental conservation and management

Sub-Programme	Key Outcomes/ Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of Verification
SP2.1Environmental Monitoring and management	Improved environmental management practices	Environmental policies and laws developed/reviewed and functional	0	-Whole county - HQ - rabai	-Enacted and operational laws
SP 2.2 Waste Water Management Programme	Effective and efficient waste management systems	- Proportion of households with access to functional waste disposal systems, disaggregated by rural and urban - Proportion of people sensitized on waste management	0		-Sensitization workshop reports -Progress reports

SP 2.3 Climate change adaptation programme	Enhanced capacity of communities to mitigate, adapt and build resilience to climate change vulnerability and other related natural disasters	<ul style="list-style-type: none"> - County Policy, legislation, and regulations to address climate change. - Number of awareness raising meetings on mitigation, adaptation, impact reduction and early warning systems 	0		<ul style="list-style-type: none"> -legislations enacted -Progress reports -
--	--	--	---	--	---

Programme 4: Natural Resources Conservation and Management

Objective : To sustainably manage and conserve the environment

Outcome : Natural resources sustainably managed

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of Verification
SP3.1: Extractive Resources Conservation and Sustainable Management	Compliance by entities undertaking natural resource extraction activities with standards and guidelines	Proportion of extractive entities compliant with standards and guidelines disaggregated by type	0	<ul style="list-style-type: none"> - Mining sector -Manganese mining in Ganze - ngomeni 	-Compliance guidelines in place and operationalised

SP3.2:Forest Resource Conservation and management Programme	Sustainable utilization and management of forests resources	-Proportion of farmland in Ha under woodlots -% change of forest cover by type and tenure	0	- Whole county - Selected organised community conservation groups - Identified kilifi green schools - Seven sub counties - Ganze, magarini, bambu, Kaloleni, rabai, Kilifi South, Kilifi North - Kilifi Mariakani, Mazaruni - 3 three sub counties as listed. - Malindi, Rabai, Kilifi North and Kilifi South Sub counties. - magarini - rabai	- Progress Reports -Field visits -Forest conservation awareness reports
---	---	--	---	---	---

EDUCATION AND ICT

Programme: General Administration, planning and support services

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of Verification
General Administration, planning and support services	Conducive work environment	Employee satisfaction index	67		-Filled questionnaires -Employee satisfaction report
Monitoring and Evaluation services	Efficient service delivery	Policy legislative framework developed and operationalized.			-Operational policy -Report
		Policy programs & Projects M & E Reports			-Operational M & E policy
Human Resource	Improved service	No of Staff			-Advertisements

Services	delivery	employed			-Shortlisting/Recruitment -Appointment letters
		Work load analysis reports			-Work load analysis report
		Training Need Assessments conducted			-TNA report -TNA implementation report
		Human Resource Development and management plan in place			-HR development report
		Curriculum developed and operationalized			-Operational curriculum
		# of staff signing performance contracts			-PAS signed -Appraisal reports -Workplans in place
		Staff annual Performance contract reports			-Performance contract reports

Programme Name: Vocational Education and Training.

Objective: : Provide Quality skilled training and increased access to VTC services

Outcome: Employable skills

SP1.1 Vocational training development.	Conducive learning environment and effective and efficient service delivery	No of workshop constructed and operationalized	7			-Workshop reports -Attendance lists
		No of classrooms constructed	13			-Procurement documents -Payment vouchers -Site visit reports -Pictorials -Completion certificate
		No of ICT labs constructed and operationalized.				-Procurement documents -Payment vouchers -Site visit reports -Pictorials -Completion certificate
		No of dormitories constructed				-Procurement documents -Payment vouchers -Site visit reports -Pictorials -Completion certificate
		No of VCTs connected to power grid.				-Reports
		No of functional incubation centers constructed and equipped				-Procurement documents -Payment vouchers -Site visit reports -Pictorials -Completion certificate
		No of Model				-Procurement documents

		VTCs established.			-Payment vouchers -Site visit reports -Pictorials -Completion certificate
		No.of VTCs equipped.	16		-Procurement documents -Payment vouchers -Site visit reports -Pictorials -Completion certificate
		No. of o of VTCs provided with training materials.	0		

Programme Name: (As Per The Programme Based Budget):Pre-Primary Education

Objective:

Outcome:

TEACHER TRAINING AND CURRICULUM DEVELOPMENT		# of materials vetted and approved			-Approved training material report
		# of subjects whose content has been digitized			-Reports
FREE PRE-PRIMARY EDUCATION		# of pupils enrolled in primary schools			-Pre-primary –primary transition report
		# of girls benefiting from sanitary towels			Distribution lists -Field reports -Progress reports
		# of schools with improved infrastructure			-Reports
		# of pupils in APBET receiving disbursement grants			-Reports

Programme: Quality Assurance and Standards

Quality assurance	Improved quality of education	# of quality assurance visits made Quality assurance reports			-Site Visits reports -Photographs -Quality Assurance reports
		# of teacher trained on quality assurance approaches			-Trainings report -Invitation letters -Attendance lists

Programme Name (As per the Programme Based Budget);PRIMARY EDUCATION

QUALITY ASSUARENCE		Number of ECDE centres assessed for quality and standards			-Quality assurance reports
		# of Quality assurance visits			-Field/school visit reports -Work plans
		# of ECD centers with functional management committees.			-Election Minutes -Minutes of meetings
		# of ECD centers that meet the minimum requirements set			-Quality assurance reports
		out in the ECD service Standard guidelines			
		# of staff trained on quality assurance			-Training report -Invitation letters -Attendance lists

		# of ECDE Centres registered with the MOE			-Reports
Pre-Primary Education	Increased proportion of girls and boys with access to ECD care and quality education	Number of qualified teachers recruited	666		-Advertisements -Recruitment report -Payroll registers
		No. of ECD centers with functional management committees	500		-Reports -Minutes of meetings
School Health and Nutrition	Reduced malnutrition and diseases among children at the ECD	# of public ECDEs with School feeding program			-Food distribution list -LPOs -Invoices -Delivery notes -Reports
		# of schools providing vitamin A supplements			-Reports -LPOs -Invoices -Delivery notes
		# of schools with functional hand washing facility			-Site/School visits -Field reports
		# of preschools integrating growth monitoring			-Site/School visits -Field reports
		% of ECDE Centers offering SFP and deworming			-School visits -reports -Testimonials
		% of ECDE centers integrating growth monitoring and promotion			-School visits -reports -Testimonials
Teacher Training and Curriculum Development	Adequate workforce and effective and efficient service delivery	Customer satisfaction Index			-Survey reports -Questionnaires filled
		Employee satisfaction Index			-Survey reports -Questionnaires filled
		# of teachers recruited			-Advertisements -Recruitments -Appointment letters -Payroll register
	Competent workforce for effective and quality service delivery	Training Needs Assessments Reports			-TNA report
		Training curriculum developed and operationalized			-Curriculum Development report
		# of teachers trained			-Invitation letters -Attendance lists -Workshop reports

Programme Name (As per the Programme Based Budget): ICT

ICT Infrastructure	Establishment of	No. of sub-counties connected	7		-Reports
Connectivity	an efficient ICT infrastructure	to the County headquarter.			-

ROADS, TRANSPORT AND PUBLIC WORKS

Programme: Road Transport

Objective: To develop and manage an effective, efficient and secure road network

Outcome:

Sub Programme Name:	Key Outcome/Outputs	Key performance Indicators	Baseline	Planned Targets 2020-2021	Means of Verification
Maintenance and rehabilitation of Roads, bridges, storm water drainage systems	Improved road network and socio- economic activities	Km of roads rehabilitated and maintained to motorable status			-Procurement documents -Site visit and progress reports -Payment vouchers -Bank statements -Pictorials
		Number of bridges maintained/Rehabilitated			-Procurement documents -Site visit and progress reports -Payment vouchers -Bank statements -Pictorials
		Km of storm water drainages developed/rehabilitated/maintained			-Procurement documents -Site visit and progress reports -Payment vouchers -Bank statements -Pictorials
		% decrease in incidences of floods in urban Centres			-Procurement documents -Site visit and progress reports -Payment vouchers -Bank statements -Pictorials

GENDER, CULTURE AND SOCIAL SERVICES

Programme: Culture and Arts

OBJECTIVE: To enhance conservation of culture and development of arts for economic gain and posterity

Outcome: Improved conservation of culture and development of arts

Sub programme	Key outcome/output	Outcome indicator	Baseline	Planned targets	Means of verification
---------------	--------------------	-------------------	----------	-----------------	-----------------------

SP 2.1 Heritage conservation programme	Improved heritage and livelihoods supports	No. of heritage sites rehabilitated No. of community based initiative on heritage conservation No. of community groups trend on heritage conservation techniques.	Nil	5M	-Procurement documents -Site visits and progress reports -Desk reports
Culture Development programme	Enhanced conservation of cultural values for economic growth and posterity	No of cultural information centres established		3	Reports

Programme 6: Sports and talent development

Objective :To improve the utility of sports and talents for leisure, recreation and economic gain

Outcome: Improved health and appreciation of sports and talents for economic gains

Sub programme	Key outcome/output	Outcome indicator	Baseline	Planned targets	Remarks
Sports development	Improved quality and standards of sports facilities	Number of sports facilities improved No. of youth with talents in sports, identified and placed in sports academies and clubs	0	1	-Procurement documents -Site visit reports -Sports talent registers

Programme: Gender and Youth Development

Objective: To improve access to equitable development opportunities for girls and boys and men and women

Outcome: Improved access to development opportunities for girls and boys and men and women

Sub programme	Key outcome/output	Outcome indicator	Baseline	Planned targets	Means of verification
Youth Development	Improved access of youth to development opportunities	#of youth joining formal employment	1000	700	-Data register of youth in formal employment
Women empowerment	Increased participation of women in socio-	-No. of small scale women entrepreneurs	-	700	-Registers -payment vouchers
	economic and political discourse	linked to large enterprises -Amount disbursed to Youth, Women and PWLDs Groups by various financial institutions -			-Bank statements

PROGRAMME: SOCIAL PROTECTION						
OBJECTIVE: To improve social well being of vulnerable and marginalized persons						
OUTCOME: Improved wellbeing of vulnerable and marginalized persons						
Sub programme	Key outcome/output	Outcome indicator	Baseline	Planned targets	Means of verification	
Child protection	Improved child care, protection and support services	# of child abuse cases reported # of staff trained on child protection	Nil	1	-Occurance book records -Attendance list -Workshop reports	
Social policy, strategy and capacity development	Conducive policy and legislative for effective and efficient service delivery	Social protection policy and legislative framework enacted and functional	Nil	10	-Policy and legislative framework in place -Workshop attendance list	
TRADE, TOURISM AND COOPERATIVES DEVELOPMENT						
Programme 1:General Administration, Planning and support service						
Objective :To improve administrative, planning and support services for efficient service delivery						
Sub-program	Specific objective	Outcome	Performance Indicators	Baseline	Planned Target 2020/21	Means of verification
SP1.1 Human Resource Development and Management	To increase the human resources for effective and efficient service delivery	Adequate human resource and effective and quality service delivery	Number of staff newly recruited		2	-Advertisememnts -Shortlistings -Offers of appointment
			Number of staff on employment		75	-Staff audit reports -PAS reports
			No. of staff promoted			-HR mgt meeting reports
			Employee motivation index		0.6	-TORs -Employee sasisfaction report
	Customer satisfaction index	6	75	-TORs -Customer satisfaction report		
	To increase the institutional capacity for efficient and quality service delivery	Competent workforce and quality service delivery	No of staff trained		75	-Staff training reports -
Training Needs Assessment Reports Curriculum developed and operationalized				1	-TNA report	
			Human resource development and management plan in place Employee motivation Index			-HR development and Mgt plan -Workshops
SP1.2 Financial management	To improve the utilization of financial resources for optimal resource delivery	Prudent financial management practices	Audit reports			-Audit reports -Audit meetings minutes Attendance lists
			Financial reports			-Financial reports -Minutes of meetings

SP 1.3 Administrative management	To improve the work environment for effective and efficient service delivery	Conductive work environment and efficient service delivery	Administration block constructed and operationalized			-Procurement plans -tender documents -Award minutes -Progress reports
			Work Environment satisfaction Index			-Work environment satisfaction index report
SP1.4 Monitoring and Evaluation	To improve monitoring and evaluation of projects for improved policy, programme and project outcomes.	Improved policy, programmes and project outcomes	M&E policy and legislations guideline			-M & E policy guidelines -Workshop report -Attendance list -Training materials
			Policy, programme and projects evaluation reports		22	-Project evaluation reports -
			# of staff trained on M&E		20	-Training reports -Training materials -Attendance list -Invitation letters
SP1.5 Performance management	To institutionalize performance management for effective, efficient and quality service delivery	Result oriented culture and improved workforce performance	# of staff under performance contract		75	-PAS signed -Appraisal reports
			Customer satisfaction Index	67	75	-Customer satisfaction survey report -Dissemination list signed
			Employee satisfaction Index		0.6	-Employee satisfaction survey report -Dissemination list signed

Programme 2: Trade Development and Investment Promotion

Objective: To improve the business environment for trade and investments

Outcome: Wealth creation and consumer satisfaction/ A friendly environment for business growth and investments

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets 2020/21	Means of verification
SP2.1. Markets Development	Policies and legislations developed	Number of policy and legislative framework enacted/domesticated	1	1	-Market policies and legislations approved/enacted
	Profiling of Markets	Profile report	1	-	-Market Profiling report -
	Construction of Markets	No of markets constructed	8	2	-Procurement plans -Tender and award documents -Site visit and progress reports
	Refurbishment of Markets	No of markets refurbished	2		--Procurement plans -Tender and award documents -Site visit and progress reports

SP2.2. Trade Development	Disbursement of Credit to MSEs	Amount of loans disbursed	Ksh 28 million		-Minutes of meeting of minutes -List of SMEs awarded loans -Bank statements
	Organization and participation in trade fairs and exhibitions	No of trade fairs and exhibitions organised and attained	1	2	-Planning meeting minutes - Pictorials -Payment vouchers
	Review policies and regulations	Trade policies and regulation reviewed.	1	1	-Policies and regulation review report
SP2.3. Investment promotion	Investments promoted	No. of Profiled Investment opportunities	15 investment opportunities profiled		-Investment opportunities profile
		No. of MOUs signed Amounts involved	Sign 5 MOUs	3	-Signed MOUs -Amounts signed
SP2.4.Entrepreneur and management training	Training of MSMEs	No of MSMEs trained	400		-Attendance list -Invitation letters -Training reports -Progress reports
SP2.5.Fair trade and consumer protection	Verification of Trade equipments	No. of equipment verified	2000 equipment	1400	-Reports
	Collection of Appropriation In Aid (A- I-A)	Amount of revenue collected	1.2 Million	Collected Kshs 1.7 million	-Bank statements -Financial reports
	Inspection of Trade Premises	No of Premises inspected	200		-Reports -
	Inspection of pre-packed goods inspections	No of pre-packaged goods inspections	100	70	-List of pre-packed goods inspected
	Calibrate test equipment	No of testing equipment calibrated	15		-Calibration reports -Payment vouchers

PROGRAMME 3. TOURISM DEVELOPMENT AND PROMOTION

Objective: To promote a sustainable tourism industry

Outcome: Increased income from Tourism.

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of verification
SP3.1. Niche tourism products development and diversification	Promotion of MICE Tourism	No of promotion events/activities	1	3	- Advertisements -Payment vouchers -

	Organize Cultural Tourism Festivals	No.of Cultural tourism festivals organized	2	2	-Planning meetings minutes -Events report -Payment vouchers
	Kilifi Annual Dhow Race-Kilifi	Report	1		-Report
	Organize Sports tourism promotion events.	No of sports tourism events	2	3	-Report
	MICE held	Reports	2	3	-Report
	Initiate and conduct Beach Management programmes	Beach clean-ups	2	-	-Minutes -Reports
SP3.2. Tourism promotion and marketing	Policy and legislative framework reviewed and developed	Bill	0	1	-workshop reports -Stakeholder meetings report - Policy/legislative frameworks adopted/enacted
	Promotional campaign conducted	Tourism marketing Platform	0	1	-Planning Minutes - Advertisements -Reports
	Tourism attraction sites developed and rehabilitated	Reports/ photos	0	3	-Reports -Pictorials -Procurement plans and award documents -Site visits and progress reports
	Beach cleanup done	Reports	2	4	-Reports -Pictorials
	Develop and distribute tourism promotion and marketing materials	No of tourism promotion materials developed and distributed.	3500	4000	-Material developed -Reports -Pictorials
	Erection of Signage's to Tourism sites and attractions	No of signage's	5	-	-Pictorials -Payment vouchers -Procurement documents
	Participation in Tourism fairs and exhibitions	No of exhibitions and fairs	8	-	-Reports -Participants list -Minutes
SP3.3. Tourism infrastructure and development	Construction and refurbishment of Tourism markets	No of tourism markets constructed	1	1	-procurement documents -site visit and progress reports -Pictorials
	Construction of Board Walks in Sabaki Estuarine	No boardwalk constructed	0	0	-procurement documents -site visit and progress reports -Pictorials
	Construction of Tourism information centres	No of tourism information centre	0	1	-procurement documents -site visit and progress reports -Pictorials

	Support community based tourism projects	No. of community based tourism projects supported	0	1	-Minutes -Reports -Payment vouchers
	Construction of tourism recreational and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi beaches	No. of tourism recreational and sanitary facilities in Malindi, Watamu, Kikambala, Mtwapa and Kilifi supported	1	1	-procurement documents -site visit and progress reports -Pictorials
SP 3.4. Tourism training and capacity building	Train Beach operators and community tourism guides	No of beach and community tourism guides	200	300	-Invitation letters -Attendance list -Pictorials -Workshop report
	Train tourism Community groups	No of community tourism groups	2	4	-Invitation letters -Attendance list -Pictorials -Workshop report
	Beach clean ups and wildlife conservation awareness campaigns	No of beach clean ups	4	4	-Minutes -Reports -Pictorials
	-Marking of national and international Tourism and wildlife celebrations	No. of national and international Tourism and wildlife celebrations	4	4	-Reports -Pictorials
	Sensitization of community based eco- tourism groups	No. of Community based eco-tourism groups sensitized	4	8	-Reports -attendance list -Pictorials

Programme 4: Co-operative Development and Promotion

Objective: Create an Enabling Environment for the Growth the Co-operative Sector

Outcome:A Vibrant Co-operative Sector and Improved Economic Status of Members

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of verification
SP4.1. Promotion of Co-operative Enterprises	Formation of new cooperatives	No of new cooperatives registered	20	23	-Updated registers -Reports
	Publicity and awareness of the Cooperative business model	Number of publicity events organized	3	4	-Planning Minutes -Reports
	Revival of strategic Co-operatives	No of strategic cooperatives revived	15	2	-Reports -Updated registers
	Disbursement of Kilifi County Micro finance Fund	No. of Co-operatives getting funds	0	10	-Vetting minutes -Payment vouchers -bank statements -
SP4.2. Co-operative Governance and Advisory Service	Statutory co-operative audit conducted	No. of co-operative audits done and registered	67	100	-Audit reports -Exit meeting minutes
	Co-operative Audit Fees Collect	Amount of Audit Fees Collected	Kshs.700, 000	Kshs 1M	-Reports -Payments receipts -Bank statements
	Co-operative Audit Consultancies done	No. of Audit Consultancies done	120	125	-Audit schedule -Reports

	Co-operatives complying with Co-operative Legislation	No of Societies conducting elections	150	-	-Election reports
		Number of inspection reports done	15	-	-Inspection reports
		Number of Audited accounts presented in AGM	100	-	-AGMs held -Reports
		Number of co-operative operating with approved budgets	150	-	-Inspection reports -Desk reports
	Extension and Advisory Services Provided	No of Management Committee meetings attended	300	120	-Minutes of meetings -Reports
		No of AGMs attended	70	100	-Minutes of meetings -Attendance lists -Pictorials
		No of SGMs attended	150	100	-Minutes of meetings -Attendance lists -Pictorials
		No of Consultative Visits	1200	500	-Reports -Visitors book
		No of Societies conducting elections	100	150	-Reports
		No of Departmental and Stakeholders Forums	25	25	-Workshop reports -Attendance lists -Invitation letters
	Organize Co-operative	No Co-operative Leaders	1	2	-Minutes
	Leaders Meetings	Meetings Organized			-Reports -Invitation letters
SP4. 3. Cooperative Education, Training and information	Induction workshops held	No. of Induction workshops held	30	15	-Attendance lists -Minutes of meetings -Reports
	Organize Committee education workshops	No. of Committee Seminars	16	15	-Invitation letters -Attendance lists -Reports
	Organize Members education days	No. of Member Education Days	20	26	-Reports
	Bench Marking tour / Education Exchange Visits	No. of Bench Marking/ Education Exchange Visits	3	4	-Minutes -clearance letters -Pictorials Reports
	Capacity Building workshop for officials of Dairy FCS held	No of Dairy FCS trained	6	10	-Invitation letters -Attendance lists -Reports
	Capacity Building workshop for officials of Boda boda saccos held	No of Boda Boda saccos trained	6	6	-Invitation letters -Attendance lists -Reports

SP4. 4. Co-operative Marketing and Value Addition	Participate in Trade fairs and exhibitions held	No of Trade fairs and exhibitions	1	2	-Reports
	Refurbish Members Shades for Malindi Handicraft Co-operative	No. of members shades refurbished	2	2	-Procurement documents -Site visits and progress reports -Completion certificate
	Capacity building towards marketing and value addition	No of trainings and sensitization meetings	0	-	-Invitation letters -Attendance lists -Reports

FINANCE AND ECONOMIC PLANNING

Programme: General Administration, Planning and support services

Objective:

Outcome:

Sub-Programme	Key Outcomes/Outputs	Key Performance Indicators	Baseline	Planned Targets	Means of verification
Administrative services	Improved service delivery	-No. of offices renovated	1	1	Procurement and award Site visits report; Completion certificate
		-No. of office equipments purchased (Assorted)		Assorted	-procurement and award -invoices -payment vouchers
		No. of vehicles purchased	0	2	-procurement and award -invoices -payment vouchers

Programme: Economic Policy and Planning

Objective: To enhance efficiency in the utilization of resources

Outcome: Effective and efficient utilization of resources

Economic Planning and Coordination Services	Improved County Economic Planning and utilization of resources	-No. of ADPs produced	1	1	ADP submitted to county assembly by 31st August
	Policy and programme implementation reports	Economic models, GDP modeling, quarterly economic reports			Quarterly reports
Research and Statistical Program	Economic and programme plans based on priority issues	No. of survey reports. No. of Statistical Abstracts. No. of reports on special survey.			Survey reports
Economic planning Knowledge Exchange programme	Improved planning and utilization of resources	No. of exchange programmes undertaken. No. of symposiums undertaken. No. of economic policies formulated.		4	Back to office reports

Debt Management	Public debt transparently and effectively managed	No. of fiscal rule meetings held.		6	Minutes of meetings
County Integrated Monitoring and Evaluation System (CIMES)	Improved policy programmes and project outcomes	No of CoMEC & TOC Meetings		4	-Minutes of meetings -attendance list
	Improved policy programmes and project outcomes	No. of monthly meetings in a financial year		12	-Minutes of meetings -attendance list
	Improved policy programmes and project outcomes	No. of M&E reports.		4	-M & E Reports
	Improved policy programmes and project outcomes	No. of trainings undertaken		12	-Training reports -Attendance lists
Development Partnership		No. of PPP entered into.		10	-PPP agreements
		No. of MOUs entered into.		10	-Signed MOUs
Programme: Public Financial Management					
Objective: To improve financial management practices					
Outcome: Increased transparency and accountability in management of resources					
Budget formulation, coordination and management	Enhanced prioritization of public expenditure initiatives	-No. of C-BROPs prepared	1	1	CBROP submitted to CA
		-No. timely and compliant CFSPs Prepared	1	1	CFSP submitted to CA
		-No. of consolidated budgets	1	1	-Public
		prepared			participation reports -Departmental reports
Audit services	Prudent use of resources by public institutions	Audit Reports; Minutes of Audit Committee Meetings No. of Meetings held		5	-audit reports -Minutes of meetings
Accounting Services	Quality and timely financial reports	Books of accounts maintained and financial reports prepared			-Financial reports
Supply Chain Management services	Improved procurement and asset disposal	Procurement Plan; No. of Tenders successfully awarded; Percent Contracts successfully completed in FY			-Reports
Resource Mobilisation and management	Increased implementation rate of county's transformative agenda	Local resources mobilized as a percentage of total budget			-Reports -Statements

ANNEX 1: LIST OF CAPITAL PROJECTS BY WARD

1. ROADS, TRANSPORT AND PUBLIC WORKS

PROJECT NAME	WARD	COSTS
Upgrading Sub-county Commissioner offices	Rabai	45,000,000
Upgrading to cabro standard of Coast Palace to Mwareni	Mariakani	20,000,000
Upgrading to cabro standard of Kilifi marshaling yard	Sokoni	25,000,000
Upgrading of mtawa petrol station road	Mtwapa	30,000,000
Murraming and culvert works of Mashauru - Ikanga	Mwanamwinga	15,000,000
Grading and gravelling of Mnazimwenga – Matolani Mutulu road	Ganze	15,000,000
Grading & gravelling of Kabenderani to Kaputuku	Ruruma	10,000,000
Grading and gravelling of Kakoneni urban area -Jirole	Jilore	8,000,000
Construction of Kibaoni Taxi zone	Sokoni	10,000,000
KRB Road Projects (Various)	County Wide	310,000,000
TOTAL		488,000,000

2. FINANCE AND ECONOMIC PLANNING

PROJECT NAME	WARD	COST
Renovation and land scaping of the Economic Planning office building	HQ	10,000,000

3. COUNTY HEALTH SERVICES

Project Name	Ward	Est. Cost (Kshs)
Leasing of medical Equipment for the Kilifi County Hospital Complex	Sokoni	500,000,000.00
Phase II of Kilifi County Hospital complex	Sokoni	100,000,000.00
Completion of Marafa hospital Block	Sokoni	40,000,000.00
Construction of X Ray block in Marafa & Bamba	Bamba, Marafa	30,000,000.00
Phase 1 of Mariakani hospital Trauma & Emergency centre	Mariakani	30,000,000.00
Extension of Bamba Maternity	Bamba	20,000,000.00

Phase II of Newborn Unit Block at Kilifi County Hospital	Sokoni	40,000,000.00
Furniture and Equipment for 15 Health Centres and 30 dispensaries in the County	All wards	5,000,000.00
Hospital Master Plan development for Kilifi County Referral, Malindi Sub-county referral, Mariakani Sub-County Referral	Sokoni, Shela & Mariakani Wards	500,000.00
Total		765,500,000.00

4. ENVIRONMENT, WATER AND NATURAL RESOURCES

Project Name	Ward	Amount
Rehabilitation of Bamba- Midoina pipeline	KAYAFUNGO	13,000,000
Constuction of tsangatsini pipeline	Kaloleni ward	15,000,000
Construction of Ramada- Kwa Mwadori pipeline	Adu ward	10,000,000
Construction of kadzuhoni- Marereni pipeline- ADU	Construction of pipelines	10,000,000
Construction of 250 CUM Masonry tank-Kombeni Girls School – RABAI KISURUTINI	Rabai ward	6,500,000
Construction of 100 CUM Masonry tank Kotayo- MARAFA	Marafa ward	4,000,000
Construction of 250 CUM Masonry tank-Bokini	RABAI KISURUTINI	6,500,000
Construction of 100 CUM Masory tank Bundacho	Chasiba ward	4,000,000
Construction of Kizurini pipeline KALOLENI	Kaloleni ward	10,000,000
Rehabilitation of lugwe- Boyani pipeline- MAGARINI	Magarini ward	10,000,000
Construction of Befaraji water pan -	Rabai ward	10,000,000
Construction of Chalalu water pan	Rabai ward	10,000,000
Construction of Chamari water pan-MARAFA	Marafa ward	4,000,000
Construction of kilulu water pan-MARAFA	Marafa ward	4,000,000
Construction of Baraka Chembe pipeline-WATAMU	Watamu ward	10,000,000
Construction of kanyumbuni water pan-MARAFA	Marafa ward	9,000,000
Construction of Mulunguni water pan-MARAFA	Marafa ward	8,000,000

Supply and installation of Community Desalination plant-Ndatani	Mtepeni ward	4,000,000
Construction of Tsunguni- Kolongoni tank pipeline- CHASIMBA	Chasimba ward	15,000,000
Construction of Murya Chakwe -Bofu pipeline	Ganze ward	10,000,000
Construction of Murya Chakwe -Bofu pipeline	Ganze ward	4,000,000
Construction of Majenjeni borehole	Magarini ward	4,000,000
Rehabilitation of Kahingoni pipeline	Ganze ward	5,000,000
Procurement of borehole screens and casings	HQ	15,000,000
Construction of Ngwenzeni pipeline	Mariakani ward	8,000,000
Construction of Ngwenzeni borehole	Mariakani ward	3,000,000
Construction of Somali water pan	Rabai ward	8,000,000
Construction of Ngwenzeni water pan	Mariakani ward	3,000,000
Construction of 6 no. water kiosks-mkongani	Matsangoni ward	3,000,000
Construction of kwa mulungu water pan Dungicha - GANZE	Ganze ward	3,000,000
Drilling and equippind of borehole at Mwiri - HQ	Kambe –ribe ward	4,000,000
Drilling and equipping of borehole at mwadondo A –	Kambe –ribe ward	4,000,000
KAMBE/RIBE		
Construction of kamale dam- MARAFA	Marafa ward Kambe –ribe ward	10,000,000
Equipping of rima rap era borehole - BAMBABA	Bamba ward	2,000,000
Equiping of kavuka I borehole	Kaloleni ward	2,000,000
Equiping of kavuka ii borehole	Kaloleni ward	2,000,000
Equiping of cassava borehole- KIBARANI	Kibarani ward	2,000,000
Equiping of mrima wa kuku borehole - KIBARANI	Kibarani ward	2,000,000
Equiping of ngamani borehole - MNARANI	Mnarani Ward	2,000,000
Equiping of Bengoni borehole	Rabai ward	2,000,000
Equiping of Mikahani borehole	Rabai ward	2,000,000

Equiping of Mwamleka borehole	Kaloleni ward	2,000,000
Shomela-majengo water pipeline phase 2 GONGONI	Gongoni ward	3,000,000
3 no. ferro cement water tank [50m3 MATSANGONI 1	Matsangoni Ward	3,000,000
Kang'amboni kadzangani pipe water project SOKOKE	Sokoce ward	2,000,000
Bamako mgazijani pipe water project SOKOKE	Sokoce ward	4,000,000
Mgazijani – ndigiriani water project SOKOKE	Sokoce ward	4,000,000
Construction of 1.no 50,000,000m3 ferro cement water tank at mkenge c DABASO	Dabaso ward	1,000,000
Kwa mbulushi to majenjeni primary water project – 2kilometers MAGARINI	Magarini ward	3,000,000
Karibuni – majengo water project MAGA- RINI	Magarini ward	3,000,000
Stage ya miti – wayani – kibao cha ngome water projects MAGARINI	Magarini ward	1,800,000
Kithanguni- mambrui village water project MAGARINI	Magarini ward	2,000,000
Kwa kibitha –maamun- mambrui MAGA- RINI	Magarini ward	2.000
Baricho-vitunguni water project GARASHI	Garashi ward	4,000,000
Proposed mwareni water supply pipeline from kaloleni stage –a place in between mwareni primary to mwareni secondary school 3” pipe and place A reserveoir tank at 250m3 MARIAKANI	Mariakani ward	7,000,000
Extention of water pipeline from kajajini towards marafiki point SHELA	Shela ward	10,000,000
Mzegenjo ii water pipeline project CHA- SIMBA	Chasimba ward	2,000,000
Bayamose water pipeline rehabilitation CHASIMBA	Chasimba ward	2,000,000
Jipe moyo VSLA water project-piping and installation of 10,000ltrs water tank in ziani CHASIMBA	Chasimba ward	500,000
Fresh water kwa jeki SHIMO LA TEWA	Shimo la tewa ward	3,000,000

Vipingo mji mkubwa village water project [2km]-[2no 5,000ltrs water tanks 2 inches pipes] JUNJU	Junju ward	2,000,000
Gongoni village water project [2km] 2 no 5,000ltrs water tanks 2 inches pipes JUNJU	Junju ward	2,000,000
Vipingo bureni water project [2kms]- 2 no 5,000ltrs water tanks 2 inches pipes JUNJU	Junju ward	2,000,000
Junju mji mkubwa village water project [2kms]- 2 no 10,000ltrs water tank 2 inches pipes JUNJU	Junju ward	2,000,000
Drilling and equipping pf mwandodo A borehole KAMBE/RIBE	Kambe-ribe ward	4,000,000
Drilling and equipping of mwandodo B borehole KAMBE/RIBE	Kambe-ribe ward	4,000,000
Drilling and equipping of timboni borehole KAMBE/RIBE	Kambe-ribe ward	4,000,000
Mkapuni RURUMA	Ruruma ward	1,200,000
Bofu RURUMA	Ruruma ward	1,200,000
Solar powered borehole at jeze zhomu center KIBARANI	Kibarani ward	4,000,000
Construction of water pipeline with ferro tank at mtondia TEZO	Tezo ward	2,500,000
Construction of water pipeline majaoni mission academy –majaoni center TEZO	Tezo ward	3,000,000
Construction of chasimba mwafusi water pipeline MWARAKAYA	Mwarakaya ward	3,500,000
Construction of gandini kasemeni water pipeline MWARAKAYA	Mwarakaya ward	3,500,000
Construction of kwandara mwarakaya water pipeline MWARAKAY	Mwarakaya ward	3,500,000
Purchase of water tank and pipeline at vvesivwesi MWARAKAY	Mwarakaya ward	1,000,000
Construction of Kakoneni p- majengo mapya JILORE water pipeline	Jilore ward	3,000,000
Hamad –kadenge randu JILORE	Jilore ward	3,000,000

Kakokeni tangini-mwareni JILORE	Jilore ward	3,000,000
Water pump JILORE	Jilore ward	2,000,000
Mizaheni water pan MWANAMWINGA	Mwanamwinga ward	5,000,000
Completion of kakomani water pipeline MWANAMWINGA	Mwanamwinga ward	5,000,000
Construction of ferro cement tank at Maya 50m3- JARIBUNI	Jaribuni ward	1,200,000
Chameno water project 1km- JARIBUNI	Jaribuni ward	1,500,000
Rehabilitation of Msuko dam,with a small side fishpond-JARIBUNI	Jaribuni ward	2,500,000
Construction of ferro cement tank at mari-ani 50m3- JARIBUNI	Jaribuni Ward	1,200,000
Solarization and tank set up of Kilifi ECD School well- SOKONI	Sokoni Ward	4,000,000
Walea Vishakani water pipeline 2"-KALOLENI	Kaloleni Ward	3,500,000
Maluani milalani kizurini	Kaloleni Ward	3,500,000
water pipeline 2"- KALOLENI		
Kizurini makomboani water pipe line 2"-KALOLENI	Kaloleni Ward	3,500,000
Construction of katolani borehole-	Mariakani ward	5,000,000
Construction of shangia borehole-MARIAKANI	Mariakani ward	5,000,000
Construction of Kasidi borehole	Kaloleni ward	3,000,000
Construction of Ndonya pipeline	Mtepeni ward	5,000,000
Construction of tunzanani pipeline	Mtepeni ward	2,000,000
Construction of Timbetimbe pipeline	Mtepeni ward	4,000,000
Construction of Mwatundo borehole	Mtepeni ward	5,000,000
Construction of nyati borehole	Mtepeni ward	2,000,000
Construction of 100m3 water tank-Mkongani	Watamu ward	4,000,000

Electricity connection and electric pump-Bundacho booster pump station-CHASIMBA	Chasimba ward	2,500,000
Fencing of Masaani booster pump station	Bamba ward	500,000
Installation of Matanomane booster pump -SOKOKE	Sokoce ward	3,000,000
Solarization –piping and installation of 10,000ltrs tank on lutsangani water dam CHASIMBA	Chasimba ward	4,000,000
Solarization and tank set up of kibaoni primary well- SOKONI	Sokoni Ward	4,000,000
Supply of 10,000 litres tanks(10) -KALOLENI	Kaloleni Ward	1,500,000
Pwani-MWAWESA	Mwawesa ward	2,000,000
Chonyi-MWAWESA	Mwawesa ward	2,000,000
Dip-MWAWESA	Mwawesa ward	2,000,000
Kanyumbuni-MWAWESA	Mwawesa ward	2,000,000
Mikahani-MWAWESA	Mwawesa ward	2,000,000
Bwaga moyo-MWAWESA	Mwawesa ward	2,000,000
Mwamumba village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Muongano saba village- RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Kwa Chala village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Tiani village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Kwa babu village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Kwa gulani village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Kokotoni village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Misufini Village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Kaliang'ombe village- RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Bam Bam Village-RABAI KISURUTINI	Rabai-Kisurutini ward	2,000,000
Development of County Environment Policy and Climate change policy.	HQ	3,000,000

Review of Kilifi County environment (Regulation and Control) Act 2016	HQ	1,000,000
Purchase of GPS gadgets	HQ	2,000,000
Construction and equipping of GIS lab.	HQ	20,000,000
Training of officers on air quality monitoring	HQ	4,000,000
Purchase of Air quality monitoring devices.	HQ	25,000,000
Purchase of 3 noise meters.	HQ	3,000,000
Noise and Air Quality technical services to clients.	HQ	10,000,000
River bank protection	HQ	8,000,000
Creation of buffer zones through planting tree along Jaribuni Kilifi Road to minimize dust pollution.	Jaribuni Ward	5,000,000
Rehabilitation of degraded area.	Whole county	7,000,000
Awareness creation on Marine conservation	Whole county	5,000,000
Purchase of waste receptacle for marine conservation	HQ	10,000,000
Excavation work on existing dumpsites.	Kibarani ward-malindi town ward-mariakani ward	9,000,000
Rehabilitation and fencing of mariakani dumpsite	Mariakani ward	3,000,000
Awareness creation on intergrated solid waste manage nt in the county	Whole county	10,000,000
Development of Kilifi County Solid waste management plan	HQ	4,000,000
Feasibility study on waste to energy conversion	HQ	3,000,000
Purchase of wheel loader.	HQ	15,000,000
Purchase solid waste tools and equipment	HQ	7,000,000
Purchase of waste bins(Malindi and its Environs) and watamu	Malindi town ward and wata-mu ward	8,700,000
Inspection and compliance enforcement with natural resource regulations	HQ	5,000,000
Feasibility study of manganese upscaling in the County-Ganze.	Ganze	6,000,000

Rehabilitation of Ngomeni Vilage (phase I)	Gongoni	8,000,000
Establishment of woodlots in the 7 sub counties.	Whole county	10,000,000
Purchase of bricket making machines.	HQ	10,000,000
Support to green schools	HQ	10,000,000
Expansion of tree nurseries	HQ	5,000,000
Purchase of motorcycles for forest guards-	All wards in Kilifi North & magarini, Ganze	4,500,000
Town beautification Phase II	Beautification of Kili-fi, Mariakani, Mazeras.	7,500,000
Establishment of tree new tree nurseries I Malindi, Kilifi South, Kaloleni	All wards in kaloleni, kilifi south and malindi town ward	5,000,000
Restoration of mangrove ecosystem and promotion of nature based enterprises.	HQ	5,000,000
Review of Participatory forest management plan for Dakacha woodland	HQ	2,000,000
Planting of indigenous trees at kaya fungo, and training of kaya elders and integrated forest managent	Kaya Fungo	2,000,000
Paramilitary Training for Forest guards	HQ	6,500,000
Dermarcation of Dakatcha woodlands(Magarini)	Magarini	6,500,000
Development of Ngomeni marereni mangrove Forest management Plan	HQ	1,500,000
Gazettelement and Rehabilitation of Mwangea hills	Ganze	10,000,000
Total		753,300,000

5. TRADE, TOURISM AND COOPERATIVE DEVELOPMENT

PROJECT NAME	WARD	COSTS
GENERAL ADMINISTRATION, PLANNING AND SUPPORT SERVICES		
Renovation of Malindi Offices	Shela Ward	10,000,000.00
Refurbishment of Kilifi Offices – Ablution block, Car pack shade and Carbro	Sokoni Ward	5,000,000.00
Acquire two 40ft Containers for stores	Sokoni Ward	2,000,000.00
Construct a permanent perimeter Wall for Malindi Office	Shela Ward	25,000,000.00
TRADE DEVELOPMENT		
Construction of Matsangoni market	Matsangoni Ward	4,000,000.00
Construction of Vitengeni Market	Sokoke Ward	10,000,000.00
Construction of business incubation centers	Shela Ward, Sokoni Ward	60,000,000.00
Construction of Mtwapa Market landing Bay	Mtepeni Ward	32,000,000.00
Construction of Mariakani landing Bay	Mariakani Ward	25,000,000.00
Fencing of Gongoni Market	Gongoni Ward	5,000,000.00
Construction of Kaloleni Market	Kaloleni Ward	20,000,000.00
Purchase of land for Market at Mazeras	Kisurutini Ward	45,000,000.00
Construction of Mazeras Market	Kisurutini Ward	30,000,000.00
Construction of Bamba Market	Bamba Ward	32,000,000.00
Construct a loading and off-loading ramp for roller weights	County Headquarters	15,000,000.00
Mariakani open air market fencing	Mariakani	15,000,000.00
Operationalization of Markets - Electrification and drilling of borehole - 4 Markets	Sokoni Ward, Magarini Ward, Marafa Ward, Sokoke Ward	20,000,000.00
Acquire Field Utility Vehicle for Mbegu fund projects	Whole County	8,000,000.00
Acquire Field Utility Vehicle for Weights & Measures	Whole County	8,000,000.00
TOURISM		
Construction of Watamu Tourist Market Phase 2	Watamu Ward	45,000,000.00
Acquire a branded Vehicle to market kilifi as a tourism project	Whole County	8,000,000.00

Construction of beach safety towers (mtwapa, Bofa vidazini Beach, watamu and Malindi)	Shimo la Tewa Ward,Sokoni Ward,Shela Ward, Dabaso Ward	6,000,000.00
Construction of toilets and rooms changing in Kilifi, Mtwapa, Watamu ad Malindi	Shimo la Tewa Ward,Sokoni Ward,Shela Ward, Dabaso Ward	8,000,000.00
Purchase of land for construction of amusement park in Kilifi – 6 acres	Mnarani Ward	60,000,000.00
Refurbishment of Malindi Tourist Market	Shela Ward	2,000,000.00
Purchase of land for construction of Kilifi county international conference centre 6 acres	Ganda Ward	60,000,000.00
Tourism promotion and marketing events	Whole County	2,400,000.00
Erection of signage's to and from tourism attraction centers	Whole County	10,000,000.00
Refurbishment of tourism attraction sites	Dabaso Ward	5,000,000.00
Construct County Tourism recreational parks/ centres – Mtwapa, Malindi, Watamu and Kilifi	Shimo la Tewa Ward,Sokoni Ward,Shela Ward, Dabaso Ward	120,000,000.00
COOPERATIVE DEVELOPMENT		
Refurbishment of Chonyi Farmers Cooperatives	Chasimba Ward	10,000,000.00
Digitizing youth and Women operatives -40 Co-operatives in 35 wards	All Wards	8,000,000.00
Co-operative Financial Management systems	All Wards	7,000,000.00
Construction of collection centers for ABEC	Kaloleni Ward, Kambe ribe Ward, Soko ke Ward, Mwawesa Ward	5,000,000.00
Construction of a Dairy unit for Magarini Dairy	Gongoni Ward	30,000,000.00
Acquire Field Utility Vehicle for Cooperative extension	Whole County	8,000,000.00
GRAND TOTAL		763,000,000.00

6. LANDS, HOUSING, PHYSICAL PLANNING, HOUSING AND URBAN DEVELOPMENT INCLUDING MALINDI AND KILIFI MUNICIPALITY

Programme 2: Housing Development			
Sub- Programme	Project	Location	Estimated Cost KSh.
2.2 Housing Development	Proposed redevelopment of county housing estates in Kilifi and Malindi	Sokoni ward Shella ward	100,000,000 (phase1)
	Land banking for real estate development Mariakani Kilifi, Malindi	Mariakani ward Sokoni ward Shella ward	50,000,000
	Opening up of access roads informal settlements , settlements schemes and trading centers	County wide	40,000,000
	Purchase of interlocking block making machines both hydraulic and manual	County wide	20,000,000
	Renovation and maintenance of county house projects Kilifi Malindi and Mariakiani	Mariakani ward Sokoni ward Shella ward	25,000,000
	Asbestos removal,handling, transportation	Mariakani ward	10,000,000
	and disposal	Sokoni ward Shella ward	
	Renovation and maintenance of county public office/ buildings Kilifi Malindi and Mariakiani	Mariakani ward Sokoni ward Shella ward	200,000,000
Programme 3: Physical Planning and Urban Development			
3.2 Urban Development Programme	Upgrading of urban status and Formation of town management committees Mariakani, Mtwapa and Watamu	Mariakani ward Shimo la tewa ward Watamu ward	11,802,060
	Development of electronic plan database/digitizing development plans	HQ	14,424,750
	Urban renewal and beautification of major towns	County wide	17,703,090
	Preparation of street addressing policy and strategies	County wide	13,113,400
	Implementation of physical development plans for planned towns and/ trading centers	County wide	6,556,700
MALINDI MUNICIPALITY			
3.5 Physical Planning and Urban Development	Undertaking of urban citizen fora	Shella ward	21,148,390
	Urban renewal and town beautification	Shella ward	59,032,258
	Upgrading of public/civic urban spaces	Shela Ward	34,319,354
	Upgrading on non-motorized and informal trade precincts	Shella ward	47,354,838
	Acquisition of a fire engine and a water bowser	Shella ward	82,145,160
KILIFI MUNICIPALITY			
3.8 Physical Planning and Urban Development	Undertaking of urban citizen fora	Sokoni ward	2,330,405
	Urban renewal and beautification of the municipality	Sokoni ward	5,126,582
	Upgrading on non-motorized and informal trade precincts	Sokoni ward	3,543,013
	Acquisition of a fire engine and water bowser for	Sokoni ward	95,000,000
Programme 4: Land survey, mapping and Valuation			

4.2 Human Settlement	Survey of trading centers Songorosa, GIS, Bamba, Jilore, Chasimba, Dzitsoni	Songorosa, GIS, Bamba, Jilore, Chasimba, Dzitsoni	33,224,900
	Survey of all parcels owned by the county government PHASE I	County wide	16,119,800
	Survey of county boundary in collaboration with neighbouring counties PHASE I (Tana river and Kitui County)	County wide	16,447,900
	Land clinics	Kilifi North, Kilifi South, Ganze, Kaloleni, Magarini, Malindi, Rabai	10,000,000
	Purchasing of modern survey equipments	Malindi ward	20,000,000
4.3 Land valuation and Taxation	Supplementary valuation roll countywide	County wide	10,373,300
	Valuation of movable assets for insurance countywide	County wide	9,761,300
	Valuation of buildings for insurance	County wide	10,072,800
Programme 6: Energy Resources Development And Management			
6.2 Energy Regulation	Development of Kilifi county Energy Bill	HQ	3,500,000
6.3 Energy Development and Management	Supply of solar survey equipment	HQ	100,000
	Installation of solar floodlights Ganze, Mtepeni, Matsangoni, Mariakani, Bamba, Magarini, Watamu, Kibarani and Kambe Ribe	Ganze, Mtepeni, Matsangoni, Mariakani, Bamba, Magarini, Watamu, Kibarani and Kambe Ribe	12,000,000
	Feasibility study on biomass energy generation	HQ	2,000,000
	Construction of household biogas digesters of 12meter cubic size	HQ	3,500,000
	Energy audit on county electrical systems-streetlights and highmast	HQ	2,000,000
	Operation and maintenance of highmast and streetlights	HQ	10,000,000
	Construction of Kiln units for making improved cookstoves(ICs)/Ganze youth Polytechnique	Ganze ward	3,500,000
	Purchase of new transport systems	HQ	2,000,000
	Install wind data loggers /Ganze and Magarini.	Ganze ward Magarini ward	9,100,000
	Solar street lights Malindi, Magarini, Ganze, Kaloleni, Rabai,	Malindi, Magarini, Ganze, Kaloleni, Rabai,	10,000,000
	Total		895,200,000

DEVOLUTION, PUBLIC SERVICE AND DISASTER MANAGEMENT

PROJECTS	WARD	ESTIMATED COSTS
Construction of 6 ward administrative offices	TEZO, MWARAKAYA, BAMBA, RURUMA, RABAI - KISURUTINI, KIBARANI	40,000,000
Construction of Beach safety units	MARERENI, WATAMU, MAMBRUI, UY-OMBO MATSANGONI	9,000,000
Life guards sheds and equipping at every beach	KILIFI;- VIDAZINI BEACH MNARANI BEACH MALINDI;- SILVERSANDS BEACH MTWAPA;- JUMUIYA BEACH KANAMAI	8,000,000
TOTAL ESTIMATED COST		57,000,000

8. GENDER, CULTURE AND SOCIAL SERVICES

NAME OF PROJECT	WARD	AMOUNT
Restoration of Pango ya Said cave	Jaribuni	5m
Construction of mausoleums of Kilifi county heroes and heroines	Garashi. Kaloleni and shimolawewa	7m
Fencing of kaya Chonyi	Mwarakaya	5m
Restoration of Takaungu slave market	Takaungu	5m
Rehabilitation of Malindi old court	Shella	15m
Construction of a public toilet at kaya Rabai	Kambe ribe	2.5m
Construction of a cultural center	Watamu	18m
Rehabilitation of Madzayani child rescue center	Magarini	10m
Rehabilitation of rescue center for elderly Mrima wa ndege	Vitengeni	10m
Construction of an empowerment center for people living with disability	Shella	20m
Construction of a social hall at jaribuni	Jaribuni	10m
Construction of a social hall	Mwanamwinga	10m
Construction of a rehabilitation center for drug addicts	Shella	110m
Construction of Kilifi stadium	Sokoni	300M
Construction of a dais at Karisa Maitha stadium	Sokoni	5m
Construction of Bomani phase 2	Magarini	20m
Rehabilitation of Majengo community sports ground	Mtepeni	5m
Purchase of motor vehicles double cab	HQ	6m
Construction of ablution block	Sokoni	5m
TOTALS		568.5M

9. AGRICULTURE, LIVESTOCK AND FISHERIES DEVELOPMENT

PROJECT NAME	WARD	ESTIMATED COST
Purchase of motor vehicles	Kaloleni, Malindi, Ganze, Kilifi North and Rabai	10M
Purchase of computers and other I.C.T equipments	Kaloleni, Malindi, Ganze, Kilifi North and Rabai	5M
Rehabilitation of subcounty offices	Kilifi town ward	20M
Rehabilitation of CDA offices	Sokoni ward	3M
Development of Departmental Strategic plan	Agric HQS	5m
Totals		43m
AGRICULTURE		
Tree crops coconut revamping project	Kaloleni, Malindi, Ganze, magarini, Kilifi North, Kilifi south and Rabai	20M
Tree crops Mango revamping project	Kaloleni, Malindi, Ganze, magarini, Kilifi North, Kilifi south and Rabai	5m
Tre crops Cashewnuts revamping	Kaloleni, Malindi, Ganze, magarini, Kilifi North, Kilifi south and Rabai	5m
Tree crops Citrus revamping	Kaloleni, Malindi, Ganze, magarini, Kilifi North, Kilifi south and Rabai	3m
Tree crops cocoa revamping project	Kaloleni, Malindi, Ganze, magarini, Kilifi North, Kilifi south and Rabai	3m
Promotion of floriculture and high value crops	Malindi ,Kilifi south	10m
Tajirika Cassava seed multiplication and bulking	Kaloleni, Malindi, Ganze, Kilifi North, Kilifi south, magarini and Rabai	5M
Cotton production	Kaloleni, Malindi, Ganze, Kilifi North, Kilifi south, magarini and Rabai	10m
Motor cycles	Kaloleni, Malindi, Ganze, Kilifi North, Kilifi south, magarini and Rabai	5m
Crop protection services	Kaloleni, Malindi, Ganze, Kilifi North, Kilifi south, magarini and Rabai	5M
Provision of certified seeds(Assorted) to farmers	Kaloleni, Malindi, Ganze, Kilifi North, Kilifi south, magarini and Rabai	10M
Establishment of Agribusiness Development Centre (Cassava Processing Plant factory Building)	Tezo ward	20M
Equipping ATC hostel	Shimo la tewa ward	3.2M
Completion of Dairy	Shimo la tewa ward	1.5M
Landscapping & fencing around hostel block	Shimo la tewa ward	5M
Establishment of Kenya school of Agriculture ATC	IN ATC mtwapa	50M
Establishment of annual exhibition and county agrifair	Tezo and Mbuyuni site	50m
Renovation of sewerage system	Shimo la tewa ward	3M
Installation of 3 phase power line	Shimo la tewa ward	0.5M

Renovation of security house barrier construction	Shimo la tewa ward	0.5M
Development of Dagamra irrigation scheme (2 out of 10 irrigation clusters).	Garashi ward	15 M
Water harvesting and irrigation infrastructure solar powered	Rabai ward, Ganze ward, Magarini ward	40 M
Irrigation Planning, Survey and design.	Magarini and malindi sub county	2 M
Rehabilitation of irrigation schemes	Adu ward, Magarin ward and Marafa wardi	5M
Procure of tractor drawn soil conservation implements	Mariakani ward	20M
Rehabilitation of Makutano waterpan to aid plantind of tree crops and horticulture in the ASAL region	Bamba ward, Ganze ward	20M
Total crop		316.7
LIVESTOCK		
Rehabilitation of County Veterinary Office	Sokoni Ward	3M
Rehabilitation of County Livestock Office	Sokoni Ward	4M
Rehabilitation of MalindiVeterrinary/LivestocSubcounty Office	shella Ward	6M
Rehabilitation of Ganze subcounty Livestock Production Office	Ganze Ward	3M
Rehabilitation of Kalolenisubcounty Livestock Production Office	KaloleniWard	3M
Construction of water pans & boreholes for livestock use	Bamba ward, Ganze ward	30m
Development of the Kavunyalalo livestock farm	Kakuyuni	5m
Feasibility study County range development plan	ASALS marafa, magarini, ganze , kaloleni	20m
Construction of Milk collection and cooling centres	Mtepeni and Chasimba wards	20M
Rehabilitation and Expansion of UwanjawaNdege slaughterhouse	Mariakani	5M
Rehabilitation of Vipingo slaughterhouse	Junju ward	3M
Rehabilitation of Malindi slaughterhouse	Malindi town	30 M

Construction of poultry slaughterhouse	Malindi town	0M
Total livestock		132m
FISHERIES DEVELOPMENT		
Construction of fish landing facilities	Junju ward	8M
Spatial mapping of fishing grounds inshore waters	Shimo latewa, mtepeni, junju, mnarani, sokoni, tezo, matsangoni, dabaso, watamu, sheila, malindi town, gomgoni, adu.	4M
Malindi Boat Yard Construction Phase II	Sheila ward	15M
Renovation of Malindi Boat Yard Ramp	Sheila ward	5M
Purchase of fisheries equipment	Shimo latewa, mtepeni, junju, mnarani, sokoni, tezo, matsangoni, dabaso, watamu, sheila, malindi town, gomgoni, adu.	12M
Purchase of 10 Boats	Shimo latewa, mtepeni, junju, mnarani, sokoni, tezo, matsangoni, dabaso, watamu, sheila, malindi town, gomgoni, adu.	5M
Initiatives on seaweed farming	Malindi town ward, gomgoni ward,	4M
Purchase of fish pond liners and nets	Kambe ribe, mariakani, kaloleni, jaribuni, bamba, marafa,	3M
Construction of 2 institutional fish ponds for integrated fish farming (crops & poultry)	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	5m
Construction of fish ponds for integrated fish farming in Irrigation schemes	Gwasheni-Bamba ward, Gandini, Balagha- Adu ward	4M
Rehabilitation of 10 fish ponds Kilifi south (5), Rabai (7), Ganze (4),	Rabai, Ganze and Magarini wards	2.5M
Magarini (2), Kilifi north (2).		
Crab cage culture farming development	Dabaso and gomgoni	2.5M
Purchase of fingerlings (Tilapia & Catfish)	Malindi, Magarini, Kaloleni, Ganze, Kilifi North, Kilifi south and Rabai sub counties.	3M
Operationalization of Fish feeds Mill	Mtepeni	5M
Renovation of Malindi sub county office and store	Sheila ward	5M
Securing and Fencing of fish landing site lands	shimo la tewa. Tezo, watamu, malindi town, junju, Gongoni, Adu	3m
Aquapark feasibility	Feasibility study Construction and equipping the park	5m
Construction of chain link fence for three Ngomeni parcels of land	Gongoni	6M
Capital fisheries total		97m
GRAND TOTAL		588.7m

10. EDUCATION AND ICT

PROJECT NAME	WARD	ESTIMATED COST
Establishing 1 Business Incubation Centres	Kaloleni	50M
Construction of hostels	Marafa, Mwabanyundo	30M
Construction of twin workshop		30M
	,MwarakayaYp, ,HademuYP, TsagwaYp,	
Construction of Computer Labs	Malindi Town, Chasimba „Kaloleni, ,Mwarakaya	20M
Procurement of modern tools and Equipment	Malindi Town ,Kaloleni ,Watamu, Matsangoni ,Tezo, Mwarakaya ,Ngerenya ,Malindi,	20M
Construct and equip 1 hostels	Kibarani	15M
Purchase of ECD Chairs and Tables	All wards	30M
Enhancing enrolment and access in pre- primary education	All wards	100M
Enhancing enrolment and access in pre- primary education	All wards	36M
TOTAL		331M

11. COUNTY PUBLIC SERVICE BOARD

Project Name	Location	Estimated Cost KSh.
Construction of CPSB H/Qs	Headquarters	300,000,000

12. OFFICE OF THE GOVERNOR

Project Name	Location	Estimated Cost KSh.
Renovation of the Governors Residence	Headquarters	10,000,000
Renovation of the Governors Office	Headquarters	7,000,000
Refurbishment of the Deputy's Governor Office	Headquarters	8,000,000
Refurbishment of the County Secretary's Office	Headquarters	7,500,000
Purchase of non-residential furniture	Headquarters	15,000,000
Purchase of residential furniture	Headquarters	15,000,000
Total		62,500,000

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

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

