



# COUNTY GOVERNMENT OF KILIFI

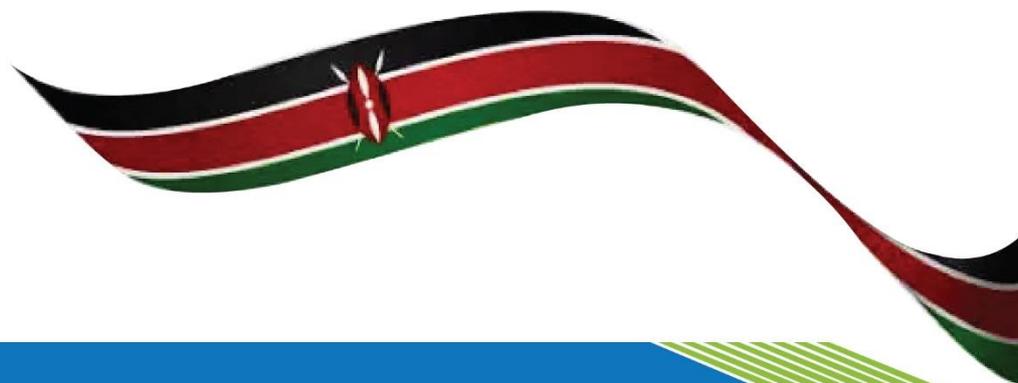
## COUNTY INTEGRATED DEVELOPMENT PLAN

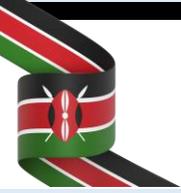
**2023-2027**

**THEME:**

*Accelerating Socioeconomic Transformation for Inclusive Growth*

**MAY 2023**





## COUNTY VISION AND MISSION STATEMENTS



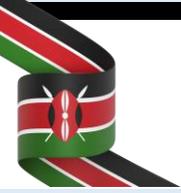
To be a leading, vibrant, highly productive, secure and prosperous county providing high quality life for all its inhabitants.



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

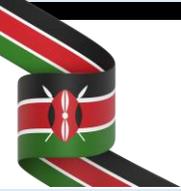
### CORE VALUES

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

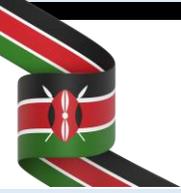


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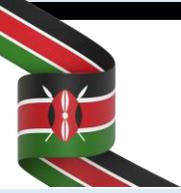
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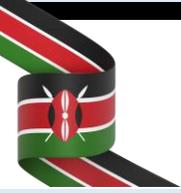
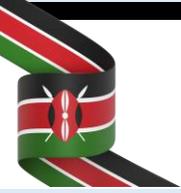
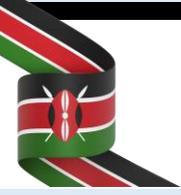


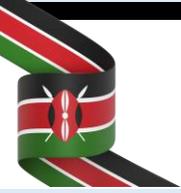
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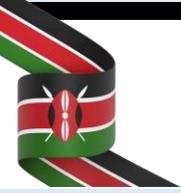
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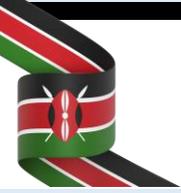


## ABBREVIATIONS AND ACRONYMS

<b>ADPs:</b>	Annual Development Plans
<b>AIDs:</b>	Acquired Immune Deficiency Syndrome
<b>AMREF:</b>	African Medical Research Foundation
<b>ANC:</b>	Ante-Natal Care
<b>ATC:</b>	Agricultural Training Centre
<b>BMUs:</b>	Beach Management Units
<b>CADPs:</b>	County Annual Development plans
<b>CHC:</b>	Community Health Committee
<b>CIDP:</b>	County Integrated Development Plan
<b>CIMES:</b>	County Integrated Monitoring and Evaluation System
<b>CRC:</b>	Nodules and Cobalt-rich Crusts
<b>CSOs:</b>	Civic Society Organizations
<b>CSWB:</b>	Coast Services Water Board
<b>DHIS:</b>	District Health Information System
<b>DQA:</b>	Data Quality Audit
<b>EAC:</b>	East African Community
<b>ECDE:</b>	Early Childhood Development Education
<b>EEZ:</b>	Exclusive Economic Zone
<b>EMRS:</b>	Electronic Medical Records
<b>ENT:</b>	Ear Nose and Throat
<b>EPZ:</b>	Export Processing Zone
<b>ESP:</b>	Economic Stimulus Programme
<b>FAO:</b>	Food and Agriculture Organization
<b>FFS:</b>	Farmers Field Schools
<b>FOSAs:</b>	Front Office Savings
<b>GK:</b>	Government of Kenya
<b>HDI:</b>	Human Development Index
<b>HiNi:</b>	High impact Nutrition impact
<b>HIV:</b>	Human Immune Deficiency Virus
<b>HMIS:</b>	Health Management Information Systems
<b>HRH:</b>	Human Resources for Health
<b>HTC:</b>	HIV testing and counselling
<b>ICDC:</b>	International Centre for Disease Control
<b>ICT:</b>	Information Communication Technology
<b>ICU:</b>	Intensive Care Unit
<b>IFAS:</b>	Iron Folic Acid Supplementation



<b>IRK:</b>	Islamic Relief Kenya
<b>ITN:</b>	Insecticide Mosquito Nets
<b>KCB:</b>	Kenya Commercial Bank
<b>KCDP:</b>	Kenya Coast Development Programme
<b>KEMFRI:</b>	Kenya Fisheries Marine Research Institute
<b>KFS:</b>	Kenya Forestry Service
<b>KIMAWASCO:</b>	Kilifi Mariakani Water and Sewerage Company.
<b>KNBS:</b>	Kenya National Bureau of Statistics
<b>KTB:</b>	Kenya Tourism Board
<b>LLITN:</b>	Long Lasting Insecticide Treated Nets
<b>ME:</b>	Monitoring and Evaluation
<b>MAWASCO:</b>	Malindi Water and Sewerage Company
<b>MICE:</b>	Meetings, Incentives, Conferences and Exhibitions
<b>MoU:</b>	Memorandum of Understanding
<b>MTP:</b>	Medium Term Plan
<b>NCDs:</b>	Non-Communicable Diseases
<b>NDMA:</b>	National Drought Management Authority
<b>NGOs:</b>	Non-Governmental Organizations
<b>NIMES:</b>	National Integrated Monitoring and Evaluation
<b>OVCs:</b>	Orphans and Vulnerable children
<b>PDMO:</b>	Public Debt Management Office
<b>PLHV:</b>	People Living with HIV/AIDS
<b>PLWDs:</b>	People Living with Disabilities
<b>QAS:</b>	Quality Assurance Standards
<b>SACCOs:</b>	Savings and Credit Cooperatives
<b>SEZs:</b>	Special Economic Zones
<b>SHGs:</b>	Self Helps Groups
<b>SMEP:</b>	Small Micro Enterprises Programme
<b>TB:</b>	Tuberculosis
<b>TVET:</b>	Technical Vocational Education and Training
<b>UNDP:</b>	United Nations Development Programme
<b>UNICEF:</b>	United Nations Children's Fund
<b>USAID:</b>	United States Agency for International Development
<b>VSLAs:</b>	Village Savings and Loans Associations
<b>VTCs:</b>	Vocational Training Centers
<b>WASH:</b>	Water Sanitation and Hygiene
<b>WEF:</b>	Women Enterprise Development Fund
<b>WVK:</b>	World Vision Kenya
<b>YEDF:</b>	Youth Enterprise Development Fund



## GLOSSARY OF COMMONLY USED TERMS

**Activities:** Actions taken or work performed during which inputs are used to produce outputs.

**Baseline:** An analysis describing the initial state of an indicator before the start of a project/programme, against which progress can be assessed or comparisons made.

**Blue Economy:** The sustainable use and economic development of both aquatic and marine spaces including oceans, seas, coasts, lakes, rivers, and underground water.

**Beneficiaries:** A group among the stakeholders, who will directly or indirectly benefit from the Project.

**Capital Projects:** A long term, capital- intensive investment with a purpose to add or improve a capital asset.

**Demographic Dividend:** The demographic dividend is the accelerated economic growth that may result from a decline in a country's mortality and fertility and the subsequent change in the age structure of the population.

**Development Issue:** The key constraint/emerging issue concerning a sector that needs to be addressed or tapped into through various interventions and programmes.

**Evaluation:** Planned and periodic assessment of program or project to assess the relevance, effectiveness, efficiency and impacts it has had on the intended population

**Flagship/Transformative Projects:** These are projects with high impact in terms of employment creation, increasing county competitiveness, revenue generation etc

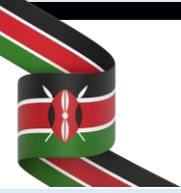
**Green Economy:** An economy that aims at reducing environmental risks and ecological scarcities as well as enhancing sustainable development without degrading the environment.

**Impacts:** The long-term consequences of the program or project, may be positive or negative.

**Indicators:** 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).

**Inputs:** All the financial, human and material resources used for the development intervention

**Integrated Development Planning:** The process of coordinating the efforts of national and devolved levels of government and other relevant stakeholders to bring together economic, social, environmental, legal and spatial aspects of development so as to produce a plan that meets the needs and sets the targets for the benefit of local communities.



**Monitoring:** The continuous and systematic collection and analysis of information in relation to a program or project that provides an indication as to the extent of progress against stated objectives.

**Objectives:** A measurable statement about the end result that an intervention is expected to accomplish within a given period of time.

**Outcome Indicators:** They measure the quantity and quality of the results (change) achieved through the provision of services/cumulative outputs.

**Outcomes:** The medium-term results for specific beneficiaries which is the consequence of achieving specific outputs. Outcomes are often further categorized into immediate/direct outcomes and intermediate outcomes.

**Output:** Products, services or immediate results, tangible or intangible resulting directly from the implementation of activities or applying inputs.

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

**Programme:** A grouping of similar projects and/or services performed by a sector or Department with scope cost and focus to achieve a specific objective.

**Project:** 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.

**Sectors:** For the purposes of planning, the CIDP and CADP sectors shall be equivalent of the county departments

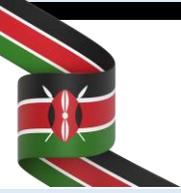
**Stakeholders** – A group of people, organizations and institutions who have a direct or indirect interest, or a role, in the project, or who affect or are affected by it.

**Sustainable Development Goals (SDGs)** – The SDGs are a collection of 17 global goals set by the United Nations in 2015. Also known as “Global Goals for Sustainable Development”.

**The Blue Economy:** Blue Economy means the use of the sea and its resources for sustainable.



# FOREWORD



## FOREWORD

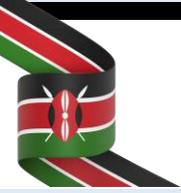


Our county's development path hinges on the five-year integrated development plans as prescribed by law and policy. This is the third generation of the county integrated development plan (CIDP) and heralds the third phase of devolution in Kilifi County as well as in our nation Kenya. As such, it seeks to cement on the gains of the first decade of devolution as well as spur development into the new dawn.

There has been considerable progress made in the first and second phases of devolution which include laying the foundation and setting up the institutions and county structures. Several achievements were made in the areas of healthcare, infrastructure development, agriculture, early childhood and vocational education, amongst other devolved functions. During this plan period, we aspire to build on these successes as well as layer up on the foundations set to map out a vibrant development trajectory that captures the aspirations and wishes of the people of Kilifi. This development model will aim at solving our society's most pressing problems that range from poverty and impoverishment, lack of employment opportunities as well as food and nutrition poverty. The plan will be implemented with an eye keen on equity as well as improving the lives and livelihoods of the citizens within the county borders.

In addition to these, we will make significant investments in the social sectors of health, education, water and social protection. On healthcare, there will be keen focus on quality health provision across the whole continuum of care. Focus will be on improving the health indicators more so with the rising disease burden and increase in non-communicable disease. Focus will be on the preventative health which will include implementation of a community health service model using community health volunteers and establishment of community health units. On education, we will focus on improving access as well as quality of education to the early learners as well as in the vocational training, with significant investments in automation and integration of ICT and digital learning. My administration will ensure that every citizen in the County has access to clean, safe and potable water within 5km distance. This will be complemented by sanitation services in the county that will see investments in infrastructure and solid waste disposal systems.

Employment creation is at the heart of my administration. With a huge population within the productive age group of 19-49 years, there is need to ensure availability of decent jobs and opportunities to earn a living. Therefore, there will be efforts at scaling up the agricultural and livestock value chains and establishing complementary factories in the tannery, meat and dairy sectors. This will be achieved through improved farming and animal husbandry methods through increased provision of extension services as well as rolling out the cooperative model to the farmers to allow them market access as well as benefit from economies of scale and production. There will also be a resultant effect of improved food and nutrition security to the people of Kilifi.



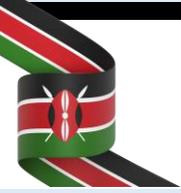
In the next five years, we will put in place measures to attract and retain foreign direct investments in the various areas of the economy, translating into employment opportunities, more so in niche areas such as tourism and blue economy.

To harness the synergies across the various sectors and better plan for development, we intend to increase our investment into the geospatial mapping of our county facilities and resources through the geographical information system (GIS). This will allow information in real time as well as a linkage between need and solutions regarding the population.

While implementing this plan, the county government will focus on mainstreaming cross cutting issues such as gender, disability, youth and climate change. This will allow for an inclusive development that will leave nobody behind. To sustain the momentum for a vibrant development, there will be deliberate efforts to automate government services. More so in the areas of own source revenue collection, so as to ensure availability of funds as well as check on pilferage and revenue leaks. My administration will also focus on buttressing the government policies and actions on sound policies through legislation and policy development. This will in turn strengthen the institutional framework for running the government.

I, therefore, call upon all citizens of Kilifi to support this noble mission aimed at transforming our county as well as our lives and livelihoods. I also urge each and everyone to diligently play their part in their respective areas as this plan is our shared responsibility, it is also our call towards shared prosperity. The County government will work within its mandate to deliver on the programs herein. There will also be concerted efforts towards working with development partners as well as other investors to catalyze the delivery of the development plan. It thus remains a crucial and deliberate effort to attain the targets of this plan to spur the socioeconomic prosperity of our people.

**H.E. GIDEON MAITHA MUNG'ARO, EBS**  
**THE GOVERNOR**  
**COUNTY GOVERNMENT OF KILIFI**



## ACKNOWLEDGEMENT



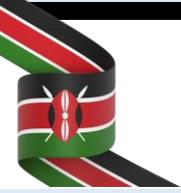
Preparation of the Third Generation County Integrated Development Plan III for Kilifi County is anchored on the provisions of the County Government Act of 2012 Section 104 that states that ‘a county government shall plan for the county and no public funds shall be appropriated outside a planning framework developed by the county executive committee and approved by the county assembly. County development planning includes the development of 5 year plans with clear programmes, objectives and targets. These are anchored into the 9 sectors that map out the core functions of government.

Formulation of this CIDP III was spearheaded by the CIDP secretariat and coordinated by the County Division of Economic Planning with guidance from the County Executive Committee Member for Finance and Economic Planning. Delivery of this plan was attained through intensive consultation as well as rigorous data collections from the county departments as well as the public. We acknowledge the central role played by the core team from the County Division of Economic Planning, led by Economists who worked round the clock to ensure that the document was sound, comprehensive and up to date.

Stakeholder input into the CIDP III was achieved through the specific sector working group teams as well as technical officers from the various sectors. These teams worked on the initial data collection as well as the drafting of the CIDP III and setting the priorities and programs for the plan period. We duly appreciate your dedicated efforts that have seen the success of this document.

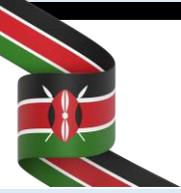
We celebrate the efforts of our development partners who provided the technical and financial support to deliver on the document; more so for UNICEF Kenya and FAO Kenya, who worked with the CIDP secretariat at various juncture of the CIDP III formulation. We also laud the efforts by the State Department for Economic Planning who availed us with the technical support to finalize the document.

We appreciate the guidance and policy direction offered by the County leadership; H.E. Governor Gideon Mung’aro, the County Executive Committee and the County chief Officers whose insights shaped most of the plan’s priorities, strategies as well as the flagship projects.



Special thanks to the residents of Kilifi County for whom this plan is about. For the sacrifice of time and resources to ensure that your aspirations and commitment to development were captured in the CIDP III. To all of us, thank you very much.

**HON. YAYE SHOSI AHMED,  
COUNTY EXECUTIVE COMMITTEE MEMBER,  
FINANCE AND ECONOMIC PLANNING.**



## EXECUTIVE SUMMARY

Preparation of County Development Plans hinge on specific legal provisions. Article 220 of the constitution States requires that national legislation prescribes the structure of the development plans and budgets of counties. Section 126 of the PFM Act 2012 requires County Governments to prepare development plans in line with Article 220 (2) of the Constitution. The plans shall include strategic priorities for the medium term that reflect the county government’s priorities and plans. Section 108 of the County Government Act, 2012, requires county governments to prepare 5-year County Integrated Development Plan and annual county budgets to implement them. In Section 104 (1) of the CG Act states that, “a county government shall plan for the county and no public funds shall be appropriated without a planning framework developed by the county executive committee and approved by the county assembly”. It also states that the county planning framework shall integrate economic, physical, social, environmental and spatial planning.

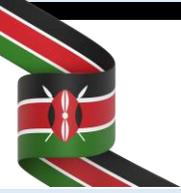
The Kilifi County Third Generation CIDP (2023-2027) has been prepared taking into considerations of the successes and lessons learnt during the implementation of the first and second generation CIDPs. It also takes into consideration the review of the implementation of the previous CIDP as well as incorporating the Governors manifesto into the Plan. It is aimed at improving the livelihood of Kilifi Citizens through investments in social sectors as well as economic transformation by investing in productive sectors.

The plan integrates the existing national development agenda (Vision 2030 and MTP IV) as well as regional and international frameworks such as the SDGs, East Africa Vision 2050 as well as Africa’s Union Agenda 2063. The plan is organized into six chapters whose content is stated below: -

**Chapter One** gives the background information including inhabitants (dominant, marginalized, minority communities), location of its headquarters, major economic activities as well as administrative and political units, demographic features with projections, Human Development Index and County Poverty profile.

**Chapter Two** provides a review on implementation of the previous CIDP 2018-22. It presents an analysis of county performance in terms of revenues, expenditures and key outcomes as well as the major challenges, emerging issues and lessons learnt in the implementation of the plan. It also discusses the major natural resources found within the county as well as key sector development issues and their causes as identified during data collection and analysis stage. It also looks at the constraints and opportunities that exist within the sector.

**Chapter Three** provides the spatial framework within which development projects and programmes will be implemented. It explains a structure plan is anchored on industrialization,

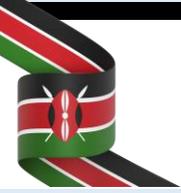


tourism, infrastructure, human settlement, agriculture, conservation and identification of resource potential growth areas.

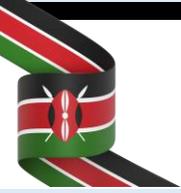
**Chapter Four** provides sector composition, and their key roles, sector vision, mission and goal(s). The development priorities that the sectors will focus on and the strategies to be used towards realization of the priorities. It also shows the sector programmes, their objectives and outcomes, sub-programmes, their outputs, Key performance indicators as well as yearly targets with their estimated cost and cumulative estimated cost for the entire plan period. This chapter also contains flagship/ transformative projects that are planned for implementation, The Chapter also look at how the CIDP is contributing towards achievement of the Kenya Vision 2030, SDGs and other regional and international frameworks. The Chapter also explores Cross-Sectoral linkages looking at ways of harnessing cross-sector synergies and mitigating adverse cross-sector impacts.

**Chapter Five** shows the county institutional framework and how the county will work towards achieving the objectives of the CIDP. It looks at the resource requirement for the county versus the actual and ways of bridging the revenue gap through mobilization of other development partners. It also states the measures that the county has put in place to manage it assets and finally looks at various risk that might hinder implementation of the plan and ways of mitigating them.

**Chapter Six** provides the mechanisms that county plans to use carry out Monitoring and Evaluation of the plan- This includes strengthening the county M& E capacity. It also provides the main methods and tools that will be used for data collection, archiving, analysis and reporting arrangements in line with the National M&E Norms and Standards various reports to be produced to assess progress. It also provides for a mechanism for mid-term and end term review of the plan to assess progress. Lastly the chapter explains how data will be disseminated, the feedback mechanism, citizen engagement and learning.



# CHAPTER ONE



## CHAPTER ONE

### 1.0 COUNTY OVERVIEW

#### 1.1 Background

Kilifi County lies between latitude 2020'' and 400'' south, and between longitude 39005'' and 40014'' East and covers an area of 12,370.8km<sup>2</sup>. It has 4 major topographic features which are the narrow belt, the foot plateau, the coastal range and the Nyika Plateau. The county experiences a bimodal rainfall pattern with an average annual precipitation ranging between 300mm and 1300mm. The annual temperatures range between 21<sup>0</sup>C and 30<sup>0</sup>C in the coastal belt and between 30<sup>0</sup>C and 34<sup>0</sup>C in the hinterland. The county is divided into five Agro-Ecological Zones (AEZ). These are; Coconut-Cassava Zone, Cashew nut-Coconut zone, Livestock-Millet Zone, Lowland Ranching and Coconut Cashew Nut – Cassava Zone.

As far as political and administrative units are concerned, there are seven sub-counties, 35 divisions, 35 county government administrative as well as electoral wards, 62 locations and 165 sub-locations. All these, lie within an area of 12,552km<sup>2</sup>. Magarini sub-county is the largest with an area of 5,229 km<sup>2</sup> while Rabai is the smallest sub county covering an area of 208km<sup>2</sup>.

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

#### 1.2 Position and Size

Kilifi County is one of the six counties in the Coast region of Kenya. The County lies between latitude 2020'' and 400'' south, and between longitude 39005'' and 40014'' East. It borders Kwale County to the South West, Taita Taveta County to the West, Tana River County to the North, Mombasa County to the South, and Indian Ocean to the East. The county covers an area of 12,370.8km<sup>2</sup>. Figure 1.1 shows location of the county in Kenya.

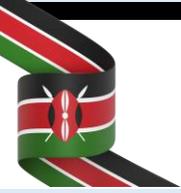


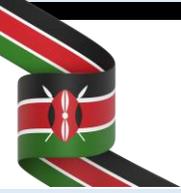
Figure 1.1: Location of the County in Kenya



### 1.3. Physiographic and Natural Conditions

#### 1.3.1 Physical and Topographic Features

Kilifi County has four major topographic features. The first one is the narrow belt, which forms the coastal plain and varies in width from 3km to 20km. The coastal plain lies below 30m above sea level with a few prominent peaks on the western boundary such as the Mwembetungu hills. Across this plain are several creeks with excellent marine swamps that are richly endowed with mangrove forests and present great potential for marine culture. This zone is composed of marine



sediments, including coral, limestone, marble, clay stones and alluvial deposits that support agriculture.

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

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

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

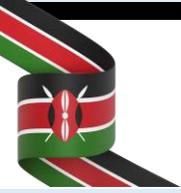
The drainage pattern of the county is formed by one permanent river, a number of ephemeral rivers and streams which drain into Indian Ocean. The permanent river is the Sabaki River while the seasonal rivers are Nzovuni, Rare, Goshi and Kombeni. The streams include Wimbi, Kanagoni, Masa, Muhomkulu and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

### ***1.3.2 Climatic Conditions***

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

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

The annual temperatures range between 21<sup>0</sup>C and 30<sup>0</sup>C in the coastal belt and between 30<sup>0</sup>C and 34<sup>0</sup>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 hinterlands.



### **1.3.3 Ecological Conditions**

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

**Coconut-Cassava Zone:** This zone covers the coastal uplands and the low-level coastal plains and has the county's highest potential for crop production. The major farming activities in this area includes fruit tree cropping (mango, citrus, cashew nut and coconut), vegetable farming (chili, brinjals, okra) and food cropping (maize, bananas, cowpeas, upland rice, green grams). Dairy farming also does well in this zone. The zone receives an average annual precipitation of 1,300mm per annum and a mean annual temperature of 24<sup>0</sup>C.

**Cashew nut-Coconut zone:** this zone stretches northwards along the coastal plain up to the Arabuko Sokoke forest. The zone receives an average precipitation of 900mm and mean annual temperature of 24<sup>0</sup>C. It has agricultural potential with the same crop types as the coconut-cassava zone but with slightly less production.

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

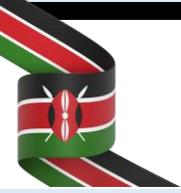
**Lowland Ranching:** This zone varies in altitude from 90m to 300m with annual mean temperature of 27<sup>0</sup> C and annual precipitation of 350mm to 700mm. The major activities within this zone are ranching and wildlife.

**Coconut Cashew Nut – Cassava Zone:** this zone is mainly found in Kilifi South and North constituencies and is the smallest of all the zones. It lies at an altitude between 30m to 310m above mean sea level with mean temperature of 27<sup>0</sup> C and annual precipitation of 900mm per annum. The area has a similar potential for the crops found in the coconut-cassava and cashew nut-cassava zones.

## **1.4 Administrative and Political Units**

### **1.4.1 Administrative Units**

There are seven sub-counties, 18 divisions, 61 locations and 182 sub-locations. All these lies within an area of 12178 km<sup>2</sup>. Magarini sub-county is the largest with an area of 5229km<sup>2</sup> while Rabai is the smallest sub county covering an area of 208km<sup>2</sup>. There are 18 county government administrative and electoral wards and 1,912 villages in the county. This information is summarized in Table 1.1 and Table 1.2. The Kilifi County sub counties with number of divisions, locations and sub-locations as well as size is presented in Table 1.1.



**Table 1.1: Area (KM2) by Sub-County**

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

*Source: KNBS, Census 2019*

**1.4.2 County Government Administrative wards by constituency**

The Kilifi County administrative wards and number of villages is presented in Table 1.2.

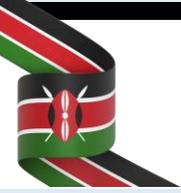
**Table 1.2: County Government Administrative Wards**

Sub County	No. of Wards	No of Villages
Kilifi North	7	123
Kilifi South	5	140
Kaloleni	4	303
Malindi	5	305
Magarini	6	457
Ganze	4	531
Rabai	4	176
<b>Total</b>	<b>35</b>	<b>2035</b>

*Source: County Government of Kilifi, 2022*

**1.4.3 Political Units (Constituencies and Wards)**

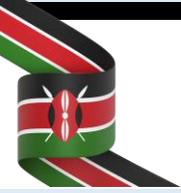
Table 1.3 presents the constituencies in Kilifi counties with the respective wards.



**Table 1.3: County's Electoral Wards by Constituency**

Constituency	County Assembly Wards
Kilifi North	Tezo
	Sokoni
	Kibarani
	Dabaso
	Watamu
	Matsangoni
	Mnarani
Kilifi South	Junju
	Mwarakaya
	Shimo la Tewa
	Chasimba
	Mtepeni
Kaloleni	Mariakani
	Kayafungo
	Kaloleni
	Mwanamwinga
Rabai	Mwawesa
	Ruruma
	Kambe/Ribe
	Rabai/Kisurutuni
Ganze	Ganze
	Bamba
	Jaribuni
	Sokoke
Malindi	Jilore
	Kakuyuni
	Ganda
	Malindi town
	Shella
Magarini	Maarafa
	Magarini
	Gongoni
	Adu
	Garashi
	Sabaki

Source: IEBC, 2022

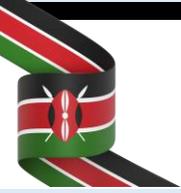


## 1.5 Demographic Features

### 1.5.1 Population Size, Composition and Distribution

#### County Population Age Structure

According to the Kenya Population and Housing Census 2019, Kilifi County had a total population of 1,453,787 made of 704,089 males and 655,673 females (See Table 1.4). The county has an average household size of 4.8 Malindi is the most populous sub-county while Chonyi and Kauma are the least populated. There is a reduction in the male population and an increase in the female population by the end of 2022. While the female population was lower than the male population in 2019, the projections for 2022, 2025 and 2027 show a higher female population in all sub counties and subsequently in the county.



**Table 1.4: Population Projections (by Sub-County and Sex)**

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

Source: KNBS, 2019

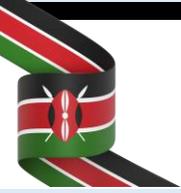
The most populous sub-county in Kilifi County is Malindi with a population of 333,226 followed by Kaloleni, Magarini and Kauma sub-counties with populations of 193,682, 191,610 and 22,638 respectively. The female population for Kilifi County is higher than the male population in all the sub counties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

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

### Population Projections by Age Cohort

Generally, the age structure captures the composition of a population in terms of the proportions of individuals of different ages. The age structure in Kilifi is presented in three broad age groups as is commonly done in demographics. These are; under 15 years old, 15-64 years and 65 years and older. However, for the purpose of better planning and a clearer understanding of the demographics in Kilifi County, several age groups of interest were considered. As expected, the younger population is higher than the older population indicating the natural growth of the population while the natural decline of the older population is being taken into consideration.

The disaggregation of the population by age helps the county government to take cognizance of future potential revenue streams emanating from a younger population joining the workforce while at the same time taking care of expenditures associated with the older population that is exiting their productive years and the increased need for social protection associated with the elderly. The population for Kilifi County was then decomposed into different age cohorts as presented in Table 1.5.



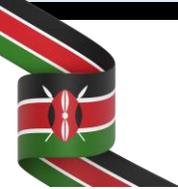
**Table 1.5: Population Projections by Age Cohort**

Kilifi	2019(Census)				2022(Projection)			2025(Projection)			2027(Projection)			
	Age	Male	Female	Inter-sex	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
	0-4	100,919	99,912	1	200,832	95,116	95,619	190,734	99,067	98,557	197,624	100,118	99,604	199,723
	5-9	103,727	102,458	1	206,186	88,180	90,548	178,728	90,936	94,099	185,036	93,545	96,065	189,609
	10-14	103,579	103,193	3	206,775	85,315	86,766	172,082	85,444	87,796	173,240	87,281	90,178	177,459
	15-19	87,265	85,085	3	172,353	81,433	81,215	162,649	85,308	85,415	170,723	85,396	86,123	171,519
	20-24	63,687	71,704	1	135,392	72,847	71,785	144,632	78,671	77,772	156,443	81,254	80,587	161,841
	25-29	51,335	60,525	2	111,862	63,734	62,170	125,904	68,805	67,105	135,910	72,700	71,125	143,826
	30-34	41,577	54,385	3	95,965	52,895	52,343	105,238	60,192	58,039	118,230	63,579	61,334	124,913
	35-39	31,026	32,187	1	63,214	43,502	42,884	86,386	47,681	47,224	94,905	52,530	50,976	103,505
	40-44	29,246	33,860	2	63,108	38,664	37,817	76,482	39,708	38,374	78,083	42,452	41,211	83,663
	45-49	23,908	22,598	0	46,506	34,013	32,777	66,790	36,358	35,389	71,747	37,048	35,803	72,851
	50-54	17,809	18,232	1	36,042	29,469	29,501	58,970	30,641	28,906	59,547	32,143	30,600	62,743
	55-59	14,330	15,716	1	30,047	24,387	26,216	50,604	26,392	27,438	53,830	27,164	27,152	54,316
	60-64	11,712	17,882	1	29,595	19,438	21,630	41,067	20,553	23,015	43,568	21,776	23,833	45,609
	65-69	9,900	11,435	0	21,335	15,074	17,886	32,960	16,042	18,570	34,612	16,718	19,437	36,155
	70-74	6,441	8,860	2	15,303	10,699	13,407	24,106	11,765	15,365	27,130	12,337	15,808	28,145
	75-79	3,726	5,000	0	8,726	6,591	7,685	14,276	7,692	10,289	17,982	8,273	11,429	19,702
	80+	3,896	6,630	3	10,529	7,763	8,377	16,140	8,479	9,422	17,900	9,337	11,310	20,647
	All Ages	704,089	749,673	25	1,453,787	769,120	778,627	1,547,747	813,735	822,775	1,636,510	843,651	852,575	1,696,226

*Source: KNBS, 2019*

**Population Projections by Urban Area**

Urban populations should also be enumerated to assist in urban planning. It is common for the younger populations to migrate to urban centers in search of a modern life and economic activities. Table 1.6 gives population projections for urban centers in Kilifi County.



**Table 1.6: Population Projections by Urban Area**

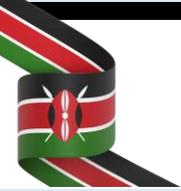
URBAN AREA	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total
MTWAPA	43,890	46,786	90,676	46,032	49,070	95,102	48,672	51,884	100,556	50,448	53,777	104,226
MALINDI	58,113	61,742	119,855	60,950	64,756	125,706	64,445	68,470	132,915	66,797	70,968	137,765
KILIFI	35,790	38,479	74,269	37,537	40,357	77,894	39,690	42,672	82,362	41,138	44,229	85,367
WATAMU	14,030	13,827	27,857	14,715	14,502	29,217	15,559	15,334	30,892	16,126	15,893	32,020
MARIAKANI	15,511	16,204	31,715	16,268	16,995	33,263	17,201	17,970	35,171	17,829	18,625	36,454
VIPINGO	6,150	6,033	12,183	6,450	6,327	12,778	6,820	6,690	13,510	7,069	6,935	14,003
MAZERAS	7,942	8,312	16,254	8,330	8,718	17,047	8,807	9,218	18,025	9,129	9,554	18,683
GONGONI	5,295	5,698	10,993	5,553	5,976	11,530	5,872	6,319	12,191	6,086	6,549	12,636
MARERENI	3,393	3,692	7,085	3,559	3,872	7,431	3,763	4,094	7,857	3,900	4,244	8,144
KALOLENI	3,319	3,697	7,016	3,481	3,877	7,358	3,681	4,100	7,780	3,815	4,249	8,064
BAMBA	918	1,097	2,015	963	1,151	2,113	1,018	1,217	2,235	1,055	1,261	2,316
<b>TOTAL</b>	<b>194,351</b>	<b>205,567</b>	<b>399,918</b>	<b>203,838</b>	<b>215,601</b>	<b>419,439</b>	<b>215,528</b>	<b>227,966</b>	<b>443,494</b>	<b>223,393</b>	<b>236,285</b>	<b>459,677</b>

*Source: KNBS, 2019*

The population for Malindi (125,706) is much higher than the population for other urban centres in Kilifi County. Population projections for the planning period should therefore guide in resource allocation which will assist in urban planning and resource distribution.

### **1.5.2 Population Density and Distribution**

Kilifi county has a total of population of 1,453,787. The population is currently estimated to be 1,517,824 and is projected to 1,686,705 and 1,858,772 by 2025 and 2027 respectively. Currently, the total population density 116 persons per sq.km which is projected to have increased to 148 people per square km by 2027. The most densely populated sub county is Kilifi South with 713 people per square km while Magarini and Ganze are least densely populated with 37 and 45 people per square km respectively. In five years, Kilifi South and Kilifi North remain the most densely populated while Magarini and Ganze remain the least densely populated. The population density for different sub-counties in Kilifi is presented in Table 1.7.



**Table 1.7: Population distribution and density by Sub-County**

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

*Source: KNBS, 2019*

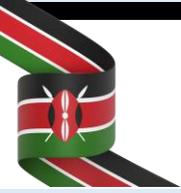
Kilifi South sub-county has the highest population density (713 persons per square kilometer) followed by Kilifi North (677 persons per square kilometer) then lastly Magarini (at 37 persons per square kilometer).

### 1.5.3 Population Projections by Broad Age Groups

Population projection by broad age group is presented in Table 1.8. The table shows that, the labor force age group (15-64) of 784,084 constituting about 54% of the total population, reproductive age (15-49) of 601,123 is 41%. The under age (0-5) is 200,831 and schooling age (6-19) is 584,371 which is 40.2% of the total population.

**Table 1.8: Population Projections by Broad Age Groups**

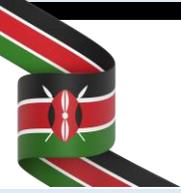
Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Infant Population (<1 Year)	18,963	18,919	37,882	18,010	17,968	35,977	18,660	18,617	37,277	18,858	18,815	37,673
Under 5 Years	100,919	99,912	200,831	95,116	95,619	190,735	99,067	98,557	197,624	100,118	99,604	199,723
Pre-School (3- 5 Years)	63,635	63,046	126,681	55,405	56,154	111,559	57,489	58,064	115,553	58,493	58,913	117,406
Primary School (6 – 13 Years)	164,817	165,979	330,796	138,918	141,833	280,751	141,424	145,599	287,024	144,848	148,974	293,822
	127,806	125,769	253,575	81,433	81,215	162,648	85,308	85,415	170,723	85,396	86,123	171,519



Age Group	2019 (Census)			2022 (Projection)			2025 (Projection)			2027 (Projection)		
	M	F	T	M	F	T	M	F	T	M	F	T
Secondary School (13 – 19 Years)												
Youth (15 – 29 Years)	328,044	217,314	545,358	218,015	215,170	433,185	232,784	230,292	463,076	249,350	237,835	477,185
Reproductive Age (15 – 49 Years)	240,779	360,344	601,123	387,088	380,991	768,079	416,723	409,318	826,041	434,959	427,159	862,118
Labour Force (15 – 64 Years)	371,910	412,174	784,084	460,383	458,339	918,722	494,309	488,677	982,986	516,042	508,744	1,024,786
Aged (65+)	23,693	31,925	55,618	40,127	47,355	87,482	43,978	53,646	97,624	46,665	57,984	104,649

#### ***1.5.4 Population of Persons with Disabilities***

Table 1.9 presents the population of persons with disability by Type, Age and Sex. The table shows that, in Kilifi County, Mobility (Physical) type of disability is leading with 7,746 closely followed by Visual (6,353). And the least is speech (Communication) with 3,274 persons.



**Table 1.9: Population of Persons with Disability by Type, Age and Sex**

Type	Age 5+(ALL)			5-14			15-24			25-34			35-54			55+		
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Visual	6,353	2,686	3,667	585	331	254	630	275	355	500	186	314	1,340	488	852	3,298	1,406	1,892
Hearing	3,569	1,520	2,049	737	377	360	609	315	294	403	178	225	513	222	291	1,307	428	879
Mobility	7,746	3,316	4,430	829	478	351	646	356	290	507	230	277	1,287	566	721	4,477	1,686	2,791
Self-care	3,647	1,752	1,895	1,125	611	514	542	306	236	298	150	148	364	202	162	1,318	483	835
Cognition	4,075	1,823	2,252	764	416	348	733	399	334	520	272	248	688	297	391	1,370	439	931
Communicating	3,274	1,735	1,539	1,116	592	524	822	464	358	490	273	217	407	217	190	439	189	250
<b>Total</b>	<b>28,664</b>	<b>12,832</b>	<b>15,832</b>	<b>5,156</b>	<b>2,805</b>	<b>2,351</b>	<b>3,982</b>	<b>2,115</b>	<b>1,867</b>	<b>2,718</b>	<b>1,289</b>	<b>1,429</b>	<b>4,599</b>	<b>1,992</b>	<b>2,607</b>	<b>12,209</b>	<b>4,631</b>	<b>7,578</b>

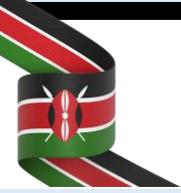
*Source: KNBS, 2019*

## 1.6 Demographic Dividend Potential

The experience of the newly industrialized countries drastically transforming their economies for the better and improving the well-being of their population over a few decades gave rise to the demographic dividend concept. A demographic dividend is defined as the temporary opportunity to achieve rapid social economic development occasioned by a decline in fertility levels and strategic investment in key sectors namely: health, education, economics, and governance.

The newly industrialized countries have made strategic social and economic investments that have led to increased incomes and better quality of life for their citizens. Therefore, to curb problems such as high unemployment levels, high incidence of poverty, forced migration by inhabitants in search of better opportunities, low education levels, high mortality, and morbidity incidences, and criminal activities among the youth, counties are encouraged to pursue the attainment of demographic dividend as an integral part of their overall development. The attainment of the demographic dividend in the country is in harmony ICPD25 Kenya Country Commitments which is a set of seventeen commitments made by the country to pursue and achieve the goals of the 1994 International Conference on Population and Development (ICPD) Programme of Action (POA).

Kilifi stands to experience temporary accelerated economic growth as a result of declining fertility levels alongside a reduction in dependency levels and an increase in the proportion of the population in the working ages (15-64 years). The changes in the age structure translate into fewer dependents and more savings for those of working age. The increased savings from the working age group if put into an investment can spur accelerated economic growth in the county and improved the well-being of the county's residents. However, the attainment of a demographic dividend is temporary and not automatic. As fertility levels decline, the county needs to make simultaneous strategic investments in the health, education, economic, and governance sectors. Strategic investments in the four pillars are geared towards ensuring the county's children and young people remain healthy and access education and training opportunities as they transition into the labor force. This should further be complemented with efforts by the county and other



stakeholders to create income-generating opportunities and a saving and investment culture to cater post-retirement phase.

Consequently, such investments are only possible with good governance and full participation of the youth on governance matters affecting the county. Table 1.10 shows the key demographic indicators for Kilifi County. The Census 2019 enumerated the total population of Kilifi to be 1,453,762 people. At the beginning of the third generation CIDP (2023), the population is projected to be 1,577,335 people, and 1,696,226 at the end of the planned period (2027), an indication of continued population growth despite this, the county Total Fertility Rate is expected to decline over a similar period to reach 3.4 from 3.7 children per woman in 2023.

As the county continues to experience a decline in fertility, the proportion of children below the age of 15 is expected to decline from 34.6 percent in 2023 to about 33.4 percent in 2027. This will result in a corresponding increase in the proportion of the population of working ages (15-64 years) from 59.6 percent in 2023 to 60.4 percent in 2027, and the proportion of older persons above 64 years will increase from 5.8 percent to 6.2 percent. Therefore, as the proportion of those below the age of 15 years approaches 30 percent and the increase in the proportion of working ages with the proportion of those aged 64 years and above remains below 15 percent, a temporary demographic dividend window will open, estimated to be between 2036-2040 when the county will experience accelerated economic window albeit through strategic investments in the identified four pillars.

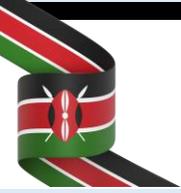
**Table 1.10: Demographic Dividend Potential**

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

*Source: KNBS, 2019*

### Recommendations

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



## **Health and Wellbeing**

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

## **Education and Skills Development**

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

## **Employment and Entrepreneurship**

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

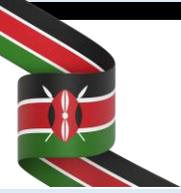
## **Rights, Governance, and Youth Empowerment**

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

## **1.7 Kilifi County Poverty Profile**

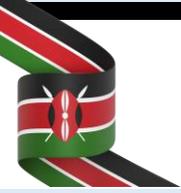
The monetary poverty rate for Kilifi is 46.1% which is 10-percentage point higher than the national rate of 35.7% with approximately 670,448 people in Kilifi being monetarily poor. Kilifi has a multidimensional poverty rate of 59.9%, which is 12-percentage point higher than the monetary poverty rate of 47.7% with a total of 870,425 people being multidimensionally poor.

When disaggregated by age groups, 57.1% of children in Kilifi are multidimensionally poor. This is 5-percentage points higher than the national average of 52.5%. Among the youths, 61.8% are

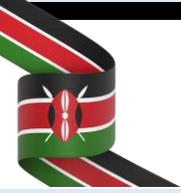


multidimensionally poor compared to a national average of 48.1% while for the elderly population, 64.2% are multidimensionally poor compared to a national average of 55.7%.

Among children aged 0-17, the core drivers of multidimensional poverty are housing (71.1%), nutrition (68.4%), information (52.9%) and education (31.8%). For youths aged 18-34, the core drivers of multidimensional poverty are nutrition (64.9%), education (64%), economic activity (34%), and sanitation (32.3%). Among adults aged 35-59, the core drivers of multidimensional poverty are education (71.5%), housing (62.6%), economic activity (62.4%) and nutrition (59.8%). Among the elderly aged 60+, the core drivers of multidimensional poverty are housing (79.3%), nutrition (69.8%), education (54.4%) and sanitation (39.7%).



# CHAPTER TWO



## CHAPTER TWO

### 2.0 PERFORMANCE REVIEW OF THE PREVIOUS CIDP PERIOD

#### 2.1 Overview

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

#### 2.2 Analysis of the County Revenue Sources

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

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

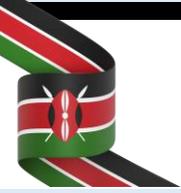
Revenue Sources	Revenue Projection (Ksh. million)					Actual Revenue (Ksh. million)				
	FY1	FY 2	FY3	FY 4	FY 5	FY1	FY2	FY3	FY4	FY5
a) Equitable Share	9,950.90	10,833.00	11,077.11	10,444.50	11,641.59	9,950.90	10,833.00	11,077.11	10,444.50	11,641.60
b) Conditional grants (GoK)	911.00	564.23	513.22	554.01	-	550.70	793.07	331.31	-	473.64
c) Conditional grants (Development Partners)	262.60	1,130.33	1,500.52	1,253.23	-	114.67	261.96	906.33	-	-
d) Own Source Revenue	929.66	1,400.00		1,150.00	925.00	522.33	864.32	793.71	829.72	955.9
e) Other Sources (specify)										
<b>Total</b>	<b>12,054.16</b>	<b>13,927.56</b>	<b>13,090.85</b>	<b>13,401.74</b>	<b>12,566.59</b>	<b>11,138.60</b>	<b>12,752.35</b>	<b>13,997.59</b>	<b>11,274.22</b>	<b>13,071.14</b>

*Source: County Treasury*

A review of County revenue for the past 5 years indicates that the County Government of Kilifi received KES 11.138 billion in FY2018/19, KES 12.752 billion in FY2019/20, KES 13.997 billion in FY 2020/21, KES 11.274 billion in FY 2021/22 and KES 13.071 billion for the FY2022/23.

#### 2.3 County Budget Expenditure Analysis

Table 2.2 presents a summarized analysis of total budget allocation and actual expenditure



by sector.

**Table 2.2: County Expenditure Analysis**

Department	Total Budget Allocations (Million KES)	Total Actual Expenditures (Million KES)	Variance (Million KES)	Absorption Rates
County Assembly	5,206.36	4,254.33	952.03	82%
County Executive	2,586.28	1,890.37	695.91	73%
Finance & Economic Planning	4,037.79	2,563.69	1,474.10	63%
Agriculture, Livestock & Fisheries	4,327.05	3,185.54	1,141.51	74%
Water & Environment	7,510.49	5,930.90	1,579.59	79%
Education & ICT	6,906.31	4,956.58	1,949.73	72%
County Health Services	17,739.75	12,669.25	5,070.50	71%
Roads, Transport & Public Works	8,274.10	7,677.11	596.99	93%
Lands, Energy & Physical Planning	3,353.69	2,366.29	987.40	71%
ICT, E-Govt, Culture & Social Serv.	250.56	137.85	112.71	55%
Trade, Tourism & Cooperatives Dev.	1,710.35	1,365.35	345.00	80%
County Public Service Board	375.72	238.80	136.92	64%
Devolution, Disaster & Public Service Mgt	11,493.11	6,216.73	5,276.38	54%
<b>TOTAL</b>	<b>73,771.56</b>	<b>53,452.79</b>	<b>20,318.77</b>	<b>72%</b>

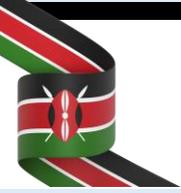
*Source: County Treasury*

## 2.4. Sector Programmes Performance Review

The section presents a discussion of the overall sector performance looking at the outcomes and the key outputs against the target during the CIDP II implementation period.

### 2.4.1. Health Sector

During the planned period, proportion of women attending at least 4 ANC visits increased from 32% to 57% while Iron Folic Acid Supplementation (IFAS) uptake among antenatal care mothers increased from 72% to 89%. The deliveries conducted by skilled birth attendants improved from 53% to 86%. This achievement was attributed to multiple interventions namely: maternity open days; Binti kwa Binti and mama groups; baby friendly community initiative; and operationalization of new maternity theatres.

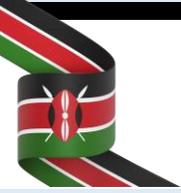


*Lenga Dispensary Maternity Unit at Kambe Ribe*

Teenage pregnancies reduced from 26% to 14% against a target of 17%. This achievement was possible through campaigns targeting young people, religious leaders, Kaya Elders, women groups and local CSOs. Coverage of family planning services increased from 38% to 48% due to availability of commodities, innovations in uptake and advocacy activities.

Coverage of under 1 year of age fully immunized increased from 67.2% to 78% while the proportion of neonates with low birthweight increased from 6.7% to 9%. This was attributed to scale up of immunization services, malaria in pregnancy and household food insecurity which affected maternal nutrition respectively.

Out of the 150 public health facilities, the capacity to offer high impact nutrition interventions (HiNi) and integrated management of acute malnutrition (IMAM) increased from 69 to 111. This was as a result of availability of nutrition commodities and capacity scale up support by stakeholders.



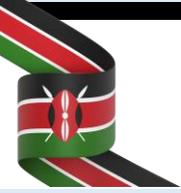
### *Jibana Sub-County Hospital*

Vitamin A supplementation coverage among children 12-59 months increased from 69% to 100% while deworming coverage among the same age cohort increased from 23% to 100% as a result of the biannual Malezi Bora scale up programme. The number of community units established increased from 83 to 255, with 100 being functional against a target of 111. The number of community health assistants (CHAs) increased from 34 to 89 while community health volunteers (CHVs) increased from 2,100 to 3,795 respectively. This was attributed to the scale up of community health strategy through universal health coverage. The nutrition improvement through cash and health education (NICHE) program also assisted a total of 92 community units in Kaloleni, Magarini and Ganze to implement baby friendly community initiative (BFICI).

HIV prevalence reduced from 4.2% to 3.5% due to interventions put in place in identification, diagnosis, initiation and retention to treatment. Among the general population the proportion diagnosed with malaria reduced from 7.2% to 4.7% against a target of 2% due to scale up of malaria prevention measures. On the other hand, Tuberculosis mortality rate increased from 8% to 11% against a target 3% attributed to reduced screening and active surveillance.

During the review period, the number of health workers increased from 1,386 to 1,532 translating to an increase in population ratio from 9 to 10: 10,000. The health workforce is still heavily understaffed with the doctor population ratio at 1:10,000 and nurse population ratio at 4: 10,000 against 10: 10,000 and 25: 10,000 respectively as recommended by WHO.

There was also increased availability and access to health products and technologies tracer commodities from 60% to 80% against a target of 100% as a result of gradual increase in budgetary



allocation for health products. The average order fill rate reduced from 70% to 65% due to irrational supply by KEMSA. Further, the sector geospatially mapped 391 health facilities against a target of 368 while the reporting rates increased from 87% to 99% as a result of the increase in the number of health facilities.

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

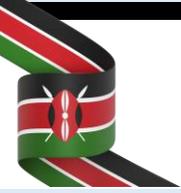
**2.4.2. Education Sector**

During the review period, gross enrollment, transition and retention rates increased from 95.8%, 45% and 63% to 96.2%, 90% and 87% against a target of 97.5%, 70% and 88% respectively. In addition, the teacher-pupil ratio increased from 1: 204 at the beginning of the plan period to 1:37 against a target of 1:45. This was attributed to the construction of 785 classrooms, employment of 1,284 ECD teachers and the provision of teaching and learning materials to all the public pre-primary schools in the county.



*Mbomboni Primary School ECD classrooms*

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



increased from 34 to 38 vocational training centers while 36 centers were equipped with modern tools and equipment up from 24 initially equipped.

**2.4.3. Environmental Protection, Water, Sanitation and Natural Resources**

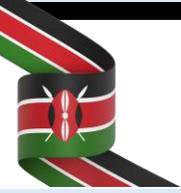
During the review period, the proportion of households with clean water increased from 50% to 70% against a target of 90%. This was attributed to interventions such as; drilling and rehabilitation of 40 and 41 boreholes respectively, installation of 16 solar powered pumps alongside construction of 3 dams, 5 water pans and 8 shallow wells. A total of 23.5 Km water pipelines were also rehabilitated with 331.4 Km new pipelines layed; 189 Kiosks constructed and 90 water tanks installed.

To enhance sanitation, the sector undertook the following: Allocated 14 acres of land for the sluge treatment facility (4 acres in Mtwapa, 2 acres in Mtondia, 4 acres in Watamu and 4 acres in Malindi) alongside purchasing Four (4) “honey suckers”. To enhance environmental governance, the sector Conducted EIAs for county projects as well as sensitized 52% of the population on waste management against a target of 38% between 2017 and 2022, in addition compliance to environmental guidelines went up from 55% to 63% during the same period.



*Tsunguni-Kolongoni pipeline*

The County forest cover increased to 21% against a target of 20% between 2017 and 2022. This was attributed to the following: placing 15% of farmland under woodlots against a target of 36%; establishment of a county tree nursery that distributed free tree seedlings to farmers; Mangrove tree planting; Green schools program; development of two Acts i.e The Kilifi County Forest Conservation and Management Act, 2019 alongside The Kilifi County Environment (Regulation and control) Act, 2016. One policy was also developed; Kilifi County Forest Policy, 2016. Further, 500 Ha of degraded land was rehabilitated against a target of 640 Ha.



During the review period, the sector also developed the Kilifi County Climate Act. In addition, 80 awareness meetings on mitigation and adaptation to climate change were done out of a target of 140. The proportion of household adapting climate sensitive livelihoods in the review period grew from 38% to 40%. The adoption of localized climate change sensitive technology improved to 53% against a target of 60%. This was attributed to the operationalization of the Kilifi County Climate Change Act, 2021; allocation of 0.5% of development budget to climate change actions; and awareness creation on climate change through partnerships.

#### ***2.4.4. Public Administration & Intergovernmental Relations***

To improve economic planning and policy coordination, the sector prepared several statutory documents on time. Namely ADP, APR, CFSP and CBROP, in addition, the Sector developed Indicator handbook and draft M & E policy.

To promote sound public financial management, the County prepared timely Budget estimates (PBB) in compliance with the CFSP, the county submitted financial and audit reports as per the statutory requirements. This enabled the county to maintain a qualified audit opinion.

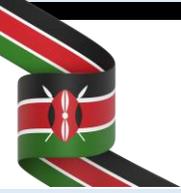
On revenue collection, the sector targeted to increase the percentage of own source revenue as a percentage of total budget from 5% to 50% through automation and diversification of revenue streams. However due to COVID 19 outbreak, late automation and dispute between the County and authorized revenue collector among others, the county managed only to increase by 0.2%. On expenditure performance, the county absorbed Kshs. 53.5 billion against Kshs. 73.8 billion during the plan period. Reflecting an absorption rate of 72%. This was due to late exchequer releases and shortfalls in own source revenue collection.

To enhance public participation and civic education, the County formulated a public participation policy and drafted a Public Participation Bill. The County continued to engage its citizens in all matters affecting them through public participation forums.

To improve service delivery, the sector placed top county officials (CECMs, Cos and Directors) under performance contract and all county staff under performance appraisal system. For effective delivery of services, the sector was able to recruit/employ 35 ward administrators. This was aimed at bringing services closer to the people.

#### ***2.4.5. Social Protection, Culture and Recreation Sector***

During the review period, reported cases of child pregnancies reduced from 156 to 112. This was as a result of forums on Adolescent Youth Sexual Reproductive Health (AYSRH) that transformed the behavior of adolescents and teens. In addition, the sector distributed 3,000 dignity packs to school going children and drafted the Kilifi County Child Protection Policy. Further, 200 children



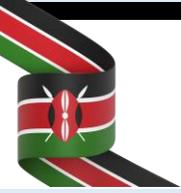
were sensitized on life skills in order to make better and informed decisions and grow into responsible adults.

The county Disability Act was assented facilitating inclusion of PWDs in County affairs. Further, the county distributed 400 assistive devices to improve PWDs self-dependence and their ability to engage in economic activities. Notably, national government cash transfers to various special groups declined as follows: From 22,269 to 8,759 beneficiaries for orphans and vulnerable children; from 2,790 to 871 beneficiaries for PWDs; and from 45,501 to 21,929 beneficiaries for the elderly. To complement the cash transfers to the elderly, the County government transferred Ksh. 29 million annually to 1,029 beneficiaries during the review period. In addition, several foodstuff and non-food items were distributed to victims of drought and famine; and 35 community managed Disaster risk reduction committees and disaster councils were established.



*Chonyi Amphitheater*

To improve access to development opportunities for girls, boys, men and women, the county trained 2,000 women on entrepreneurship skills and held 140 GBV awareness forums. Consequently, there was an increase in number of GBV cases reported from 700 cases in 2021 to over 1,000 cases in 2022. The county also mentored 5,000 youth in various aspects of personal development, assisted the formation and nurturing of 2,500 youth groups and saw 25,000 youths participating in civic responsibility. As a result of sensitization forums conducted, 3,000 youth received funding under YEDF, WEF and UWEZO while 3,000 youth benefited from AGPO.

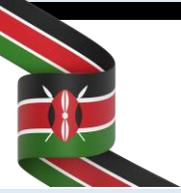


*Takaye Social Hall*

In addition, 310 teams against a target of 260 teams took part in various tournaments enabling identification of several talents in different leagues. This was attributed to rehabilitation of 18 Sports facilities against a target of 23, procurement and distribution of sports items and equipment to 385 sports teams against a target of 285. training of 20 referees, 20 coaches and 20 first aiders against a target of 50 sports personnel.

#### ***2.4.6. Agriculture, Livestock Development and Fisheries***

The major objective in Agriculture was to increase crop, livestock and fisheries production. In crop production, there was an increase in production per acre in the major food crops i.e., Maize and cassava. During the review period, maize production per acre increased from 3bags to 14 bags, cassava from 3-5tonnes to 20 tonnes per acre. This increase could be attributed to several interventions implemented by the county. These include input subsidies for improved and certified crop varieties amounting to 256 tonnes of seed and 190,866 seedlings, 279,674 farmers trained on good agricultural practices including climate smart agriculture, 1142Ha under irrigation farming as well as adoption of mechanization. There was an increase in Hectarage in land under crop production from 528 to 865 over the planning period. In addition to the above interventions, staff capacities were also improved including recruitment of 45 new extension staff which improved extension service delivery.



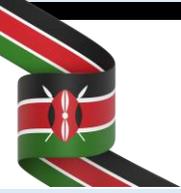
In livestock production, there was 46 percent increase in milk production from 6,335,156 litres of milk to 11,020,977 litres of milk due to improved dairy breeds as a result of scaled up provision of Artificial insemination services. A total of 16,409 inseminations were carried out in the county. A total of 729 dairy cattle were procured and distributed to the farmers' county wide. The sector also recorded an increase in livestock export processing activities with a total of 15,000 goats and sheep processed and exported through Ngomeni port to Oman and middle east, and 30 hybrid galla goats from ADC Galana and Kisiwani were processed and exported to Bujumbura in Burundi.



*Dairy Units at ATC Mtwapa*

Further, there was 50 percent Increase in vaccinations activities with 2,055,522 animals reached with vaccines in the county. An estimated 23,366 metric tonnes of meat was inspected and passed as fit for human consumption at 15 slaughterhouses in the county. To increase access to livestock markets the sector established 5 livestock sale yards in the county thus leading to improved income for the farmers. Chevron and mutton production in the county increased by 39 percent due to procurement and distribution of 1,819 hybrid galla goats to farmers for breed improvement.

During the review period, there was a decline in fish catch landings attributed to reduced marine fish production. Specifically, the production from the marine fisheries was 29,576 metric tonnes worth Kshs 2,750 billion. However, to encourage more marine fish production, there was provision of fishing gears to 283 fishermen. In addition, 5 fish landing facilities and 890 fish traders/BMUs members were trained on fish handling, quality and safety issues; 4 functional fisherman cooperative societies established; 4 functional policies and legislation were developed; and 4 spatial plans for fishing grounds were developed. societies were established. The sector also experienced an increase in Fish tonnage in aquaculture from 2,697kg to 3,171kgs annual production. This was attributed to the rehabilitation of 94 fish ponds and establishment 3 aquaculture hatcheries.



*Installation of fish mill facilities at ATC Mtwapa*

#### ***2.4.7. Lands, Housing, physical Planning and Urban Development***

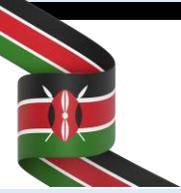
To enhance access to clean, adequate, affordable and decent housing for the population in Kilifi County, the sector achieved the following: undertook feasibility studies and market surveys to inform strategy and plans; opened and upgraded 40 kilometres of access roads in settlement schemes against a target of 100 kilometres; and established a County housing mortgage facility amounting to KShs.120 million. To improve physical planning, the sector developed and approved a county spatial plan; prepared 30 urban centre plans out of which 4 were approved; and established 2 municipalities within the county against a target of 5.

Security of tenure in Kilifi County remained a top priority. Towards this, the sector surveyed and valued 22,997 Hectares of land; facilitated allocation of 24,130 plots; surveyed and completed 6 settlement schemes and adjudicated sections; facilitated award of land title deeds to 78 public institutions and surveyed 10 urban and trading centres. To enhance accountability in utilisation of public assets, the sector developed and operationalized a Countywide valuation roll and generated a county assets value report. Further, to enhance access to land information the sector established and operationalized a GIS lab; and set up a Land Information Management System.

#### ***2.4.8. Energy and Infrastructure Sector***

During the review period, the proportion of households connected to electricity grid increased from 21% to 64%. This is due to Kenya power and Lightning Company having connected bigger number of people more than the target under the rural electrification programme. In addition, over 200 streetlights and over 100 high mast were installed.

Proportion of electricity generated from renewable energy sources disaggregated by type and use (MW) increased from 3MW to 44MW. This is due to establishment of a 40MW Solar power generation plant in the county and the Gongoni salt ltd which developed two solar



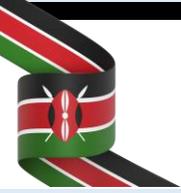
power plants of capacity 0.5MW each for their industrial use. The number of households using energy saving *jikos* and related technologies increased from 50 to 3,000. The sector signed an MoU with E4I to implement a GCF project funded by GIZ where a total of 3,000



*Installation of floodlights in Shimo La Tewa*

households are benefiting from the project. The first phase of the project is complete. In addition, the county did an energy resource mapping where they identified areas which are potential for energy investments in the areas of wind, sun, biomass, municipal waste and oil and gas.

During the review period, the county paved 50km of roads, improved, rehabilitated and maintained 1,556km road network against a target of 2,500km; maintained/rehabilitated 10foot bridges; and rehabilitated 8km of storm drainage against a target of 20km. Further, the sector expanded 2 existing bus parks and constructed 2 new bus parks and installed 200 streetlights and mass lights.



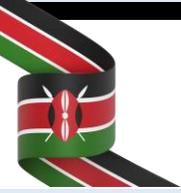
*Upgrading to bitumen ndonya to mzambarauni road*

#### ***2.4.9. Trade, Tourism, Industrialization and Cooperatives Development***

During the period under review the sector priorities included: promotion of trade and investments; SMEs funding, promotion and marketing of county tourism sites; promotion and strengthening of co-operative societies; consumer protection and protection of fair business practices. On market development the sector constructed 17 new markets and refurbished 5 markets, secured 6 markets with a wall fence, constructed 16 sanitary facilities, and drilled 2 bore holes.

On trade development, Kshs 321,000,000 was disbursed to 2,426 groups and 34 co-operatives through the Kilifi County Micro Finance Fund which is mandated to provide seed capital to SMEs. The beneficiaries were also trained on financial management and entrepreneurship. On investment promotion, four key sector profiles and 12 bankable investment projects were developed. On consumer protection, the County unit of weights and measures calibrated 8,730 weighing machines, inspected 390 trade premises and developed working standards and tools.

To enhance Tourism Development and promotion, the sector constructed Sabaki estuary visitor Banda; engaged in 6 Beach Cleanup Campaigns; conducted 8 media advertisements; and organized 3 Cultural tourism festivals and 10 sport tourism events. In addition, the sector trained 200 beach operators and 4 community based eco-tourism groups. To market Kilifi as a tourist destination the sector also participated in both local and international tourism fairs and exhibitions and facilitated destination marketing through digital marketing platform 'This is Kilifi' and to improve on tourism infrastructure the sector facilitated construction of Watamu Tourism market perimeter wall, guard house and ablution block



To promote and strengthen co-operatives, the co-operative directorate conducted co-operative awareness and publicity events, offered extension and advisory services and facilitated value addition of co-operative products that resulted in; registration of 54 new co-operative societies, completion of 334 co-operative statutory audits, completion of 66 co-operative inspections and impromptu checks, development of 8 strategic plans for agro-marketing co-operatives. A total of 65-member education days and 72 committee workshops for co-operative leaders were also held.



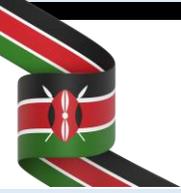
### *Mtwapa Market and Loading Bay*

On matters research and development, the sector also conducted feasibility studies on revitalization of Dairy, Coconut and Cashew value Chains: conducted baseline survey on status of co-operatives in the county and SMEs in Kilifi and Malindi municipalities. In addition, sector 5-year strategic plans for Kilifi County Micro Finance Fund, Trade, Tourism and Co-operatives divisions were developed.

## **2.5 Challenges**

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

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



## 2.6 Emerging Issues

The following were the emerging issues during the plan period:

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

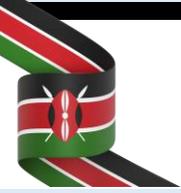
## 2.7. Lessons Learnt

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

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

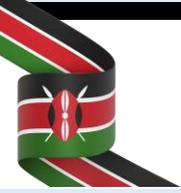
## 2.8 Natural Resource Assessment

This section discusses the major natural resources found within the county. The resources are summarized in Table 2.3.



**Table 2.3: Natural Resource Assessment**

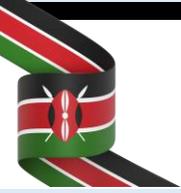
Natural Resource	Dependent Sector	Status, Level of utilization; scenario for the future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing sustainable management strategies
Rivers (Sabaki, Galana)	Irrigation Water Agriculture	High sediment load leading to increased turbidity due to soil erosion.  High degradation of water catchment areas  Eutrophication due to excessive use of inorganic fertilizers  Uncontrolled abstraction leading to decline in volumes	Ecotourism  Hydro- electric power  Waste treatment facilities  Adoption of modern irrigation systems.  Improvement of water distribution networks.	High turbidity rates.  Increased contamination.  Limited financial resources  Occasional floods, expensive investment,	Protection of riparian  Institute mechanisms to reduce soil erosion e.g. river bank rehabilitation.  Monitor water quality regularly.  Undertake catchment management and conservation
Hills (mwanga)	Water Tourism Forestry Agriculture	High degradation and encroachment by human beings	Gazettement and undertaking active rehabilitation	Drought, charcoal production and encroachment	Legal enforcement  Community management teams
Woodlands (Dakacha)	Tourism Agriculture Forestry Wildlife Energy	Degradation and encroachment	Gazettement and undertaking active rehabilitation	Charcoal production  Encroachment by local farmers	Community engagement
Marine	Fishery Tourism Wildlife Education and research	Marine litter  Upstream pollution,  Declining of the fishing and tourism industry,  Encroachment of the beach shore	Embrace of blue economy investment opportunities	Water pollution, Rising sea levels  Coral bleaching	awareness creation, protection and management of the marine ecosystem,  Kenya marine action plan, BMU regulations 2007



Natural Resource	Dependent Sector	Status, Level of utilization; scenario for the future	Opportunities for optimal utilization	Constraints to optimal utilization	Existing sustainable management strategies
Forest (Kaya, Mangrove, Arabuko Saboke)	Agriculture Fisheries Tourism Health Construction Forestry	Degradation of the forest, used for cultural practices,  Overexploitation, fragile ecosystem  Sacred Kaya forests: High levels of deforestation and degradation	Conserved for tourism and cultural heritage, sacred purpose  Establishment of nature-based enterprises, carbon trading, fertile fish breeding ground	Negative perception that kaya forest is used for evil practices  Prolonged drought  Inadequate legal frame work for carbon trading, illegal logging, encroachment and pollution of mangrove forest by salt firms,  Inadequate funding opportunities	Rehabilitation of the kaya forest by national museum of Kenya and county government  National mangrove management plan, community engagement through the nature base enterprise  Strict enforcement of the National Environmental Acts (NEMA) along with other legislations.
Mineral resources (Manganese, iron ore, ballast, Coral blocks, Titanium, Salt, Sand)	Manufacturing Trade Construction Health	Unregulated mining,  Unrehabilitated mining sites	Availability of abundant raw materials for manufacturing and construction.	Inadequate data on mineral deposits and their location.  Lack of policy on mineral resource exploitation and community benefits.	County mining consent.  Review of EIA reports for mining activities,  Develop regulations for artisan mining.

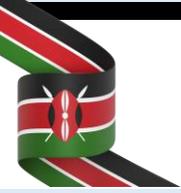
## 2.8 Development Issues

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

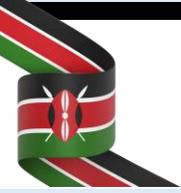


**Table 2.4: Development Issues**

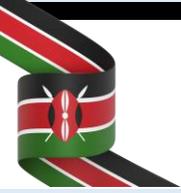
Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Education	Low access to quality vocational training and education	<p>Inadequate infrastructural facilities</p> <p>Inadequate vocational training instructors</p> <p>Lack of awareness about VT programs by the community</p> <p>Obsolete trades and programs</p> <p>Inadequate modern training tools and equipment for the VTCs</p>	<p>Inadequate resource allocation</p> <p>Lack of publicity and awareness campaigns</p> <p>Inadequate trainings</p>	<p>Availability of trained instructors in the job market</p> <p>Availability of donors and well wishers</p> <p>Availability of ready market for VTC hand made products</p>
	Low access to quality pre-primary education	<p>Inadequate infrastructural facilities</p> <p>Inadequate ECDE teachers and skilled personnel</p> <p>Cultural and religious beliefs by the community</p> <p>ECD levies</p> <p>Household food insecurity</p> <p>Inadequate teaching and learning materials</p> <p>In adequate furniture</p> <p>Lack of pre-primary education policy in the county</p> <p>Inadequate digital learning resources</p>	<p>Inadequate budgetary allocation</p> <p>Lack of capitation for pre-primary schools</p> <p>Inadequate trainings</p>	<p>Availability of land</p> <p>Availability of well-wishers and donors</p> <p>Availability of a large pool of well-trained</p> <p>ECDE citizenry</p> <p>Availability of classrooms connected electricity</p>



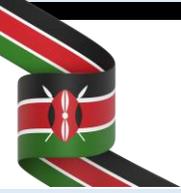
Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Water, environment and natural resources	Inadequate access to clean and safe water	Inadequate water infrastructure  Weak water governance  Inadequate maintenance of water infrastructure  Over reliance on electricity to power water supply	Inadequate funding  Inadequate legislative frameworks  Inadequate technical staff  High salinity levels in some parts of the County	Unexploited water sources  Development partners  Existing legal frameworks  Solar energy potential
	Inadequate sanitation services	Inadequate sanitation infrastructure  Inadequate awareness on sanitation	Poor urban planning  Inadequate legal framework  Inadequate funding	availability of Land  Potential development partners  County spatial plan
	Environmental degradation	Climate Change impacts  Deforestation  Weak environmental governance  Inadequate waste management infrastructure  Inadequate Environmental Awareness  Unsustainable natural resource exploitation  Increased pollution	Poor urban planning  Inadequate policy and legal framework  Inadequate budgetary allocation  Weak coordination framework on environmental conservation.  High poverty levels	National and global climate change financing mechanism  County climate change fund  Nature based projects  Potential for renewable energy  Adequate land  County spatial plan & GIS Lab.  Circular Economy & Waste to energy.  climate proofing technologies projects



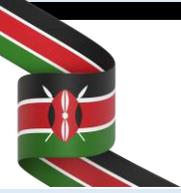
Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
Lands, Physical Planning, Housing and Urban Development	Inadequate decent and affordable housing	Growth of informal settlements and slums	Inadequate public space for housing development	Availability of development partners
		Inadequate affordable housing infrastructure	Lack of ownership documents for the existing county estates	Established Mortgage scheme that can be operationalized,
		Low investment in housing infrastructure	High capital-intensive need	Housing development strategy is available for redevelopment of existing estates
Land Management and Administration	Inadequate security of tenure	Inadequate enforcement on development control	Lack of proper planning regulations	Availability of a County headquarters' master plan for adoption
		Squatters and absentee landlords	Absentee Landlord Unsecured land tenure system	Bankable housing project report
		Inadequate access to land information and services	inadequate sector financing	GIS Lab and technologies
Inadequate Urban Planning and Development	Community encroachments on road reserve and public spaces	Inadequate planning of settlement areas	Inadequate County land policy framework	Policy & Legal framework by National government
		Uncontrolled development in both urban and rural areas	inadequate sector financing	County spatial plan
		Inadequate planning of settlement areas	Inadequate framework on development control	Existence of National Land Commission (NLC)
Agriculture	Low Crop production	Reliance on traditional farming practices	Inadequate financing	Availability of land for agriculture
		Declining soil fertility	Inadequate extension Staff	Availability of underground water sources
		Inadequate access to affordable quality farm inputs	Inadequate research in crop production	Climate smart agriculture technologies
		Inadequate access to extension services	Inadequate weather information	New appropriate technologies on value addition
		Pests and diseases	Inadequate policy framework	Availability of Partners
		High post-harvest losses	Inadequate legal framework	
		Weak marketing structures		



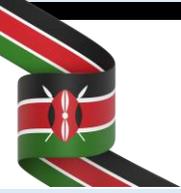
Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
				Availability of KIAMIS strategy by the national government
	Low Livestock production	<p>Inadequate access to affordable quality animal feeds</p> <p>Traditional livestock farming practices</p> <p>Inadequate access to livestock extension services</p> <p>Animal pests and diseases</p> <p>Weak marketing structures for livestock products</p>	<p>Inadequate sector funding</p> <p>Inadequate staff capacities</p> <p>Inadequate knowledge on livestock production</p>	<p>Modern livestock farming technologies</p> <p>Existence of veterinary services</p> <p>Input subsidies strategy</p>
	Low fisheries production	<p>Inadequate fishing infrastructure</p> <p>Inadequate access to affordable quality fish farming inputs</p> <p>Inadequate fisher folk capacity</p> <p>Inadequate extension services</p> <p>High fish post-harvest losses</p> <p>Weak marketing structures for fish and fish products</p> <p>Weak governance in fisheries resources</p>	<p>Inadequate sector financing</p> <p>Inadequate legal and policy framework</p>	<p>Modern aquaculture technologies</p> <p>Long coastline with access to Economic Exclusive Zone (EEZ)</p> <p>Availability of a spatial plan</p> <p>Existence of national fisheries policy framework</p>
Trade, tourism and Cooperatives	Trade promotion and development	<p>Inadequate market infrastructure</p> <p>Inadequate Trade promotion</p> <p>Unfair trade practices</p> <p>Low investments</p>	<p>Inadequate funding</p> <p>Inadequate legal framework</p>	<p>Potential market for goods and services</p> <p>Existence of Kilifi County Micro finance (Wezesha) fund</p> <p>Existence of Kilifi County Investment Policy</p> <p>Strategic location of County for blue economy and industrial development</p>



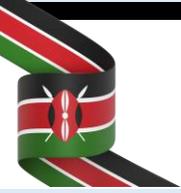
Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
				Existence of Coastal counties regional bloc (Jumuiya ya County za Pwani)
	Tourism promotion and development	Inadequate tourism promotion and Marketing  Inadequate training and awareness  Poor infrastructure at tourist attraction sites  Narrow range of Tourism products	Inadequate funding  Inadequate legal framework	Potential for MICE (meetings, incentives, conferences and exhibitions) tourism  High potential for niche tourism  Existence of a Kilifi Tourism digital market platform  The existence of a long coastline
	Co-operative promotion and Development	Low uptake and dormancy in co-operatives  Weak governance in Co-operatives  Inadequate co-operative awareness education, Training and research  In adequate Co-operative marketing infrastructure for value addition.	Inadequate legal framework  Inadequate funding	Existence of a National Cooperative policy and County Micro finance fund.  Existence of development partners and stakeholders  Potential for joint ventures and Public Private Partnerships
Energy and Infrastructure	Inadequate road network and transport infrastructure	Inadequate roads maintenance  Inadequate road network infrastructure  Inadequate transport infrastructure	Inadequate funding  Uneven terrain in the county Vast and wide county landscape	Technical expertise and goodwill from stakeholders and partners e.g., World Bank, KURA, KERA, KENHA
	Low energy access in the county	Inadequate maintenance and development of energy infrastructure  Inadequate awareness on renewable energy	Inadequate funding  Inadequate policy framework	Untapped renewable energy potential in the county  Availability of technical expertise and potential partners  Climate change mitigation/adaptation interventions



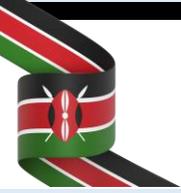
Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
				Existence of a County Energy Plan
Social Protection, Culture and Recreation	Inadequate access to social protection services	Retrogressive cultural beliefs and practices	Inadequate County policy framework	Existing development partners
		Inadequate child protection services	Inadequate budgetary allocation	Ongoing “ <i>uzee sio uchawi</i> ” campaign
		Inadequate social protection services/facilities		Complimentary “ <i>inua jamii</i> ” programme (national government)
		Increase in GBV		
	Inadequate Youth empowerment / High youth unemployment	Inadequate capacity (skills, affordable credit) among the youth  Inadequate employment opportunities  Drug and substance abuse / Inadequate rehabilitation services	Inadequate policy framework	High youth population
	Inadequate preservation of culture and heritage	Erosion of culture and heritage  Non-preservation of cultural sites  Destruction of cultural sites  Inadequate advocacy and awareness creation	Inadequate County policy framework  Inadequate budgetary allocation  Inadequate documentation of cultural sites	Existence of a national government policy  Existence of a rich culture and heritage
	Inadequate sports Development	Inadequate sports facilities  Inadequate sports development capacity	Inadequate budgetary allocations  Inadequate county sports policy framework	Existing KICOSCA development partners Sports talent potential  Enabling water sports environment Available land for sports facilities
	Weak disaster risks management	Inadequate disaster management infrastructure  Inadequate human and technical skills  Weak disaster management governance system	Inadequate financial resources  Inadequate human  Illiteracy levels  Poor integration of disaster risk management by sectors resource	Development partners  Existing DRM coordination structures  County disaster management and emergencies Act



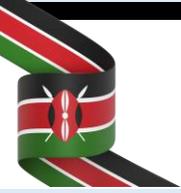
Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		<p>Inadequate DRM mechanism for early warning</p> <p>Inadequate awareness of disaster risks</p> <p>Weak Community resilience</p>		<p>County disaster atlas/ map</p> <p>County emergency fund</p>
Health	Inadequate access to Preventive and Promotive health services	<p>Inadequate RMNCAH services</p> <p>Low immunization coverage</p> <p>Low nutritional services</p> <p>Inadequate screening services (TB, HIV, cancer, diabetes, hypertension, mental and other vector borne diseases)</p> <p>Low coverage of community health services</p>	<p>Inadequate budgetary allocation</p> <p>Reduced donor funding</p>	<p>Goodwill from partners</p> <p>Availability of competent health workforce</p> <p>Existing policies, bills &amp; relevant legislation</p> <p>Existence of research facilities e.g. KEMRI</p> <p>Availability of HSIF fund</p>
	Inadequate access to Curative and Rehabilitative services	<p>Insufficient curative services</p> <p>Inadequate rehabilitative services.</p> <p>Inadequate specialized health services e.g., oncology, renal dialysis etc</p> <p>Weak referral system</p>		
	Health Administration & Support services	<p>Inadequate Human resource capacity</p> <p>Inadequate health infrastructure &amp; Equipment</p> <p>Gap in management and coordination</p>		



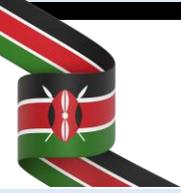
Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Inadequate health products and technologies Low universal health coverage		
PAIR	Public financial management	Low absorption rate  Low Own Source Revenue  Weak internal control systems  Inadequate Budget formulation capacity	Delays in exchequer releases  Delay in implementation of the valuation roll	Development partners  IFMIS  Untapped revenue streams  Goodwill from stakeholders (Institute of Internal Auditors, National Treasury, World Bank)
	Weak Policy planning, coordination and M & E	Weak M&E function  Inadequate Economic planning and coordination services  Inadequate County statistics capacity	Competing stakeholders' interests  Inadequate technical skills  Inadequate statistical data  Delays in policy approvals	Intergovernmental relations  Existence of development partners  Existence of national M & E policies; CIMES guidelines; e-CIMES
	Public service delivery	Inadequate public participation  Inadequate technical human resource capacity  Weak performance management  Weak intergovernmental relations  Low ICT connectivity  Inadequate office infrastructure  Inadequate County legal services	Inadequate Funding  Weak intersectoral/multisectoral linkages  Inadequate legal framework	Support from development partners.  Existence of public participation bill  Support from development partners
County Assembly	Legislation, representation and oversight	Inadequate infrastructure Weak structures for public participation and civic education	Insufficient financial resources	Fairly knowledgeable crop of MCAs  Existence of long-serving technical staff



Sector	Development Issue	Cause(s)	Constraint(s)	Opportunities
		Limited public awareness on the distinct roles of county assembly and executive  Inadequate capacity of the MCAs and technical staff to effectively legislate, oversight and represent		Multi media conference system  Incentives to Members



# CHAPTER THREE



## CHAPTER THREE

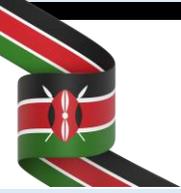
### 3.0 SPATIAL DEVELOPMENT FRAMEWORK

#### 3.1 Introduction

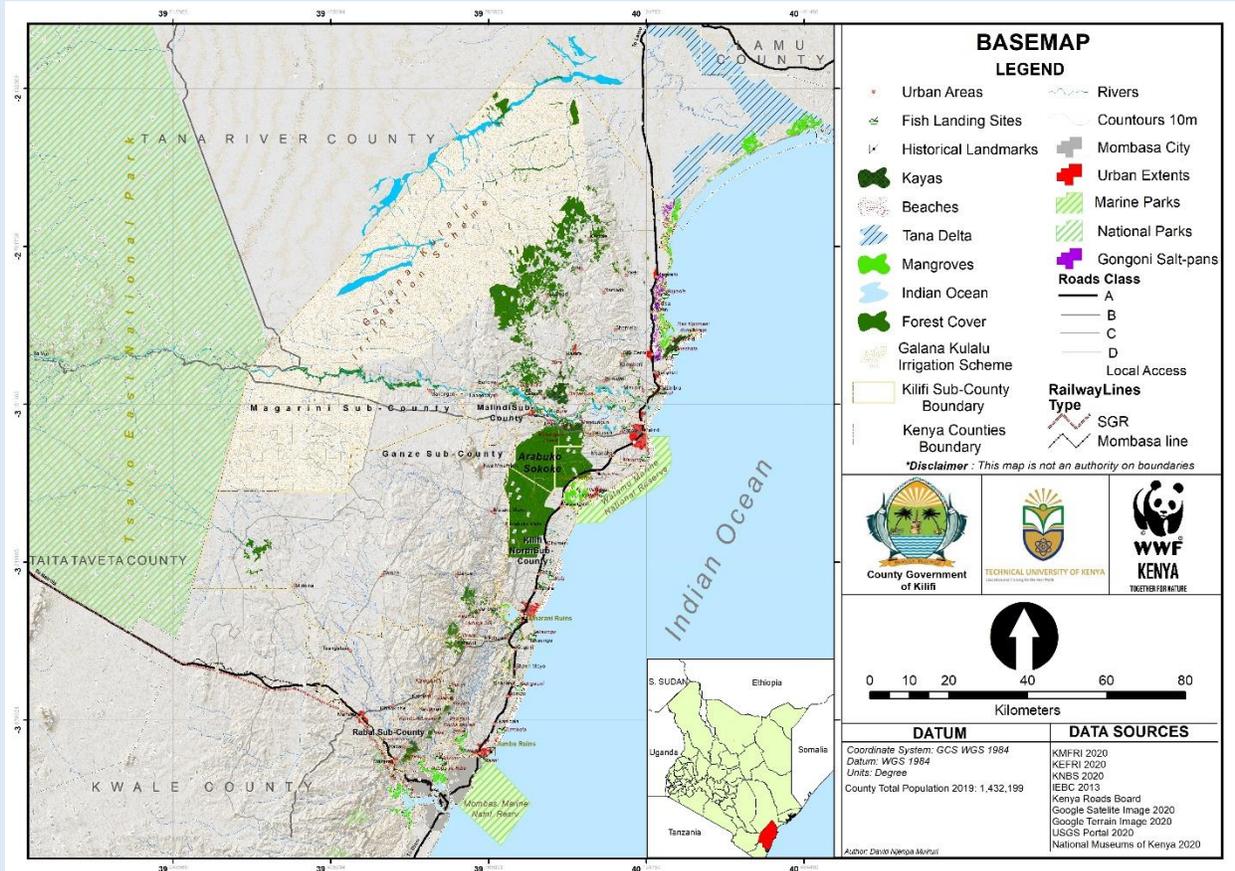
The preparation of the County Spatial Plan is an initiative of the county government as provided by the County Government Act 2012 and in the fourth schedule of the Constitution Part 2(8), in relation to devolved functions and overall County Planning and article 184(1) in relation to the governance and management of urban areas and cities. For devolution to be effective, it is necessary that each county formulates suitable frameworks to guide its investment agenda, as well as development initiatives of all County stakeholders.

Kilifi is bordered by Mombasa County to the North, Kwale County, Tana River County and Indian Ocean. There population comprise of various ethnic groups with the Mijikenda, Arabs and Europeans being the major communities. Fishing is the main economic activity in Kilifi due to its proximity to the Indian Ocean; Tourism industry plays a major role also due to the presence of Wild life sanctuaries, Sandy beaches, and Historical sites. Agriculture is also practiced and the County is known for Sisal and Cashew nuts growing. Agro-based industries are also present making use of the fertile arable lands. Kilifi County has appreciable quantities of mineral resources (Titanium, iron ore and vast deposits of salt deposits) which are exploited to support the development of a strong regional industrial sector especially from iron sheet and cement manufacturing industries. There is provision of employment and generation of income. Commercial sector in Kilifi County is supported mainly by trade and tourism. The overall growth potential of the County is inhibited by inadequacies in the quantities, qualities and distribution of current physical and social infrastructure and services outlays necessity to activate potentials dormant in key productive sectors.

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



### 3.2 Spatial Development Framework

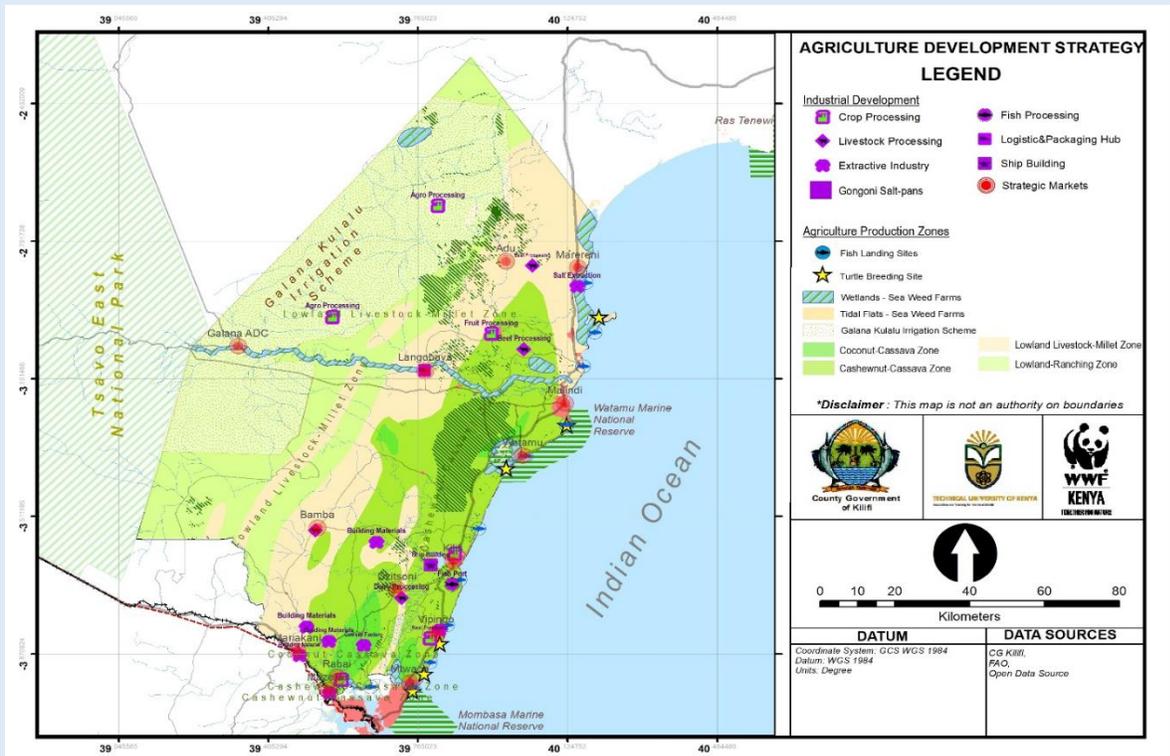
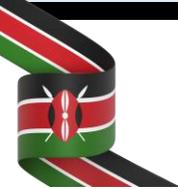


A framing structure plan was developed which took cognizance of the available resources, opportunities and the desired end state. The structure plan is anchored on industrialization, tourism, infrastructure, human settlement, agriculture, conservation and identification of resource potential growth areas.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

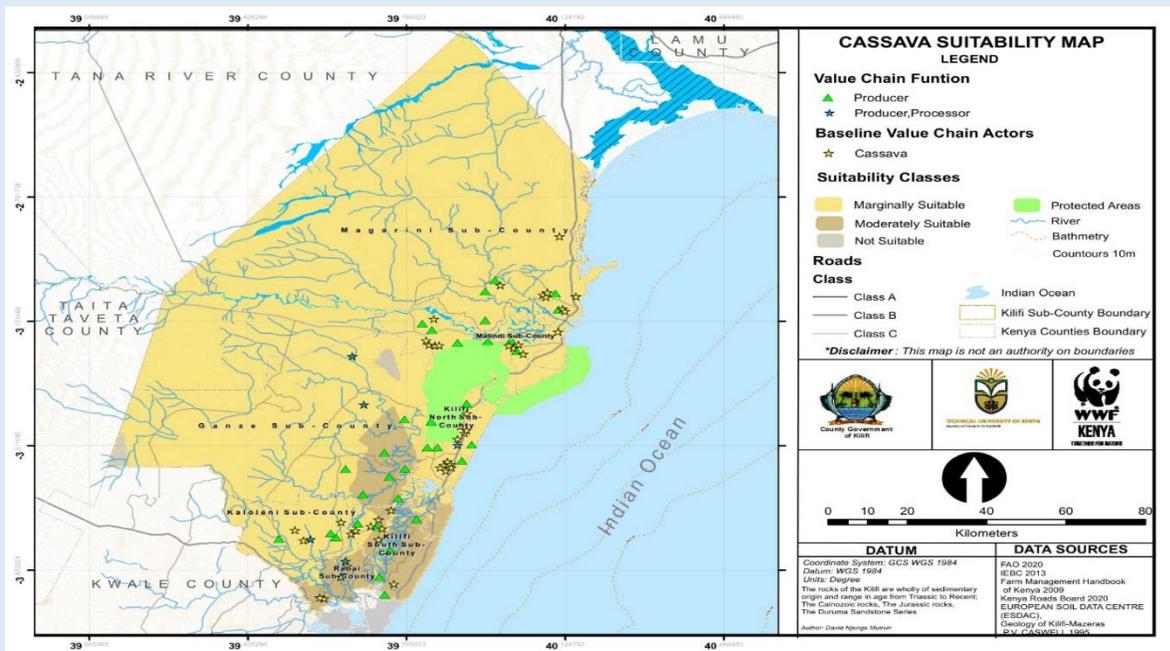
#### Agriculture

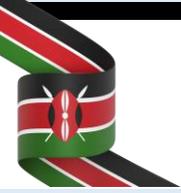
##### Crops development

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



Kilifi County being an ASAL area has soil suitable for Cassava production which is also drought resistance. The following map shows the suitable areas for cassava production.





### Livestock development

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

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

### Fisheries

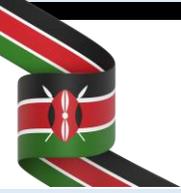
The main objective of this strategy is to maximize contribution of fisheries to poverty reduction, food security and creation of wealth. Other objectives include:

- a) Enhance fisheries production;
- b) Promote the Utilization of appropriate technologies in fisheries;
- c) Facilitate marketing of fisheries;
- d) Strengthen departmental systems and processes;
- e) Develop appropriate infrastructure;
- f) Strengthen human resource capacity;
- g) Building of fish cooling plants within the proposed fish landing sites;
- h) Promote and Modernize Aquaculture and Mari culture Production and Management for Increased Productivity; and
- i) Management and sustainable development of fisheries.

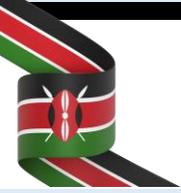
The strategies are a summarized in the table below:

**Table 3.1: Strategies in the Agriculture sector**

Strategy	Issues concerned
Modernizing of agricultural and livestock production.	<ul style="list-style-type: none"> <li>a) Horticultural development.</li> <li>b) Appropriate modern technologies in land preparation.</li> <li>c) Encouraging proper storage and timely harvesting.</li> <li>d) The use of disease resistant crop varieties.</li> <li>e) Facilitate access of clean and disease-free planting materials by encouraging farmers to form marketing groups.</li> <li>f) Encouraging small farm on value addition.</li> </ul>
Promoting and enhancing capacity building to support agricultural activities.	<ul style="list-style-type: none"> <li>a) Intensification of extension services.</li> <li>b) Agricultural training institutes.</li> </ul>



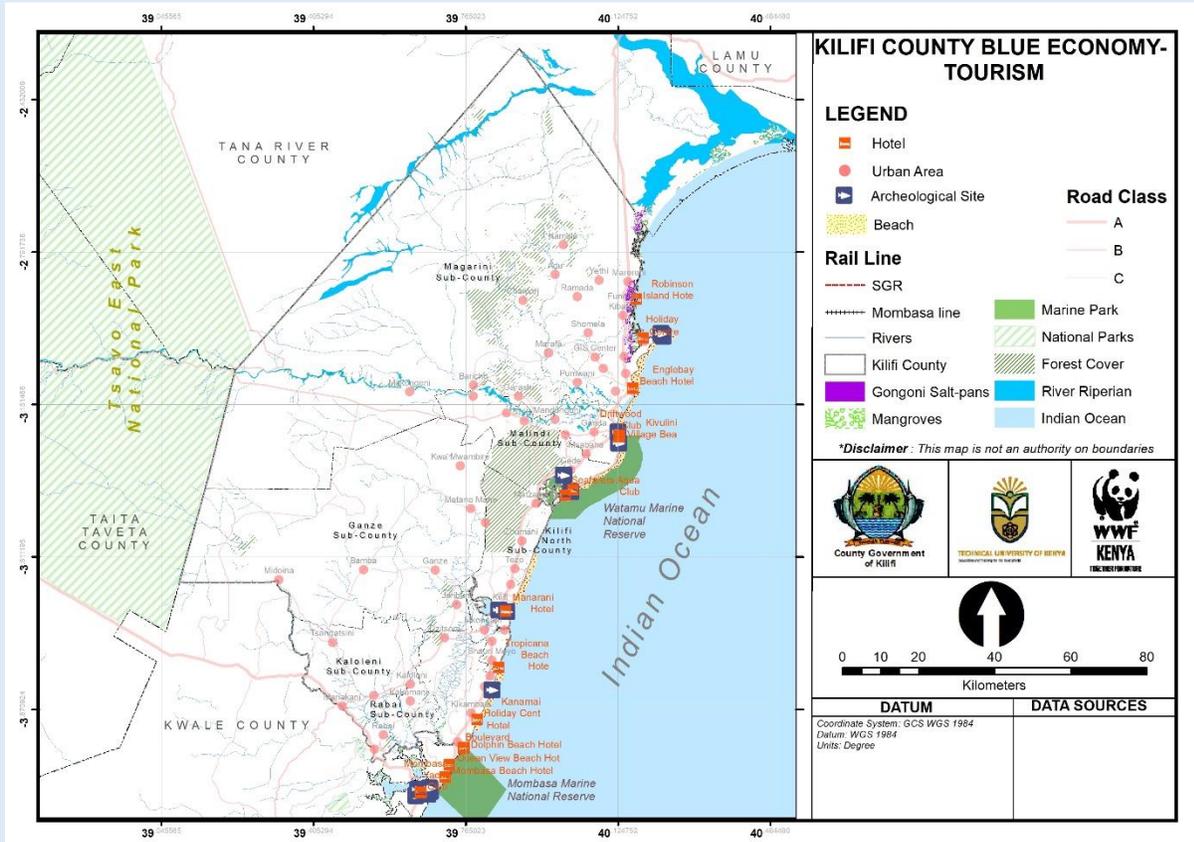
Strategy	Issues concerned
Improving production in all sub sectors to achieve food sufficiency and income generation.	<ul style="list-style-type: none"> <li>a) Improve on land ownership to allow owners develop their land for optimal utilization.</li> <li>b) Increased output to stomp out food deficiency and improve the socio-economic status of the community.</li> <li>c) The cooperative sub-sector will be strengthened through revival of cooperative societies to offer farmers a channel for marketing of the County products.</li> <li>d) special programmes will be put in place to improve farming methods.</li> <li>e) Rehabilitation of tree crops.</li> <li>f) Education and training of committee members, society members and staff.</li> </ul>
To improve livelihoods of the people through promotion of competitive agriculture.	<ul style="list-style-type: none"> <li>a) Formation of new and revival of cooperative societies.</li> <li>b) Growth of a viable cooperatives sub sector.</li> <li>c) Equitable distribution of farm inputs.</li> <li>d) Promptness in service delivery and application of modern marketing techniques.</li> </ul>
Promotion of dairy and beef farming.	<ul style="list-style-type: none"> <li>a) Intensification of veterinary services.</li> <li>b) Development of Poultry farming.</li> <li>c) Strengthening the institutional framework for effective disease control.</li> <li>d) Creation of infrastructure to effectively support disease and pest control services delivery.</li> <li>e) Provision of water facilities for livestock keeping.</li> <li>f) Promotion of quality service and facilitate trade.</li> <li>g) Increased funding for livestock programmes.</li> <li>h) Value addition and creation of markets to support livestock sector.</li> </ul>
Research and Development.	<ul style="list-style-type: none"> <li>a) Development of drought and disease resistant crop and livestock varieties.</li> <li>b) Establish sustainable funding initiatives.</li> <li>c) Organizing more farmer field days in the County.</li> <li>d) Disseminating and educating farmers to adopt and grow researched crops.</li> </ul>
Improve fish production and marketing;	<ul style="list-style-type: none"> <li>a) Ensure sustainable exploitation of fisheries resources.</li> <li>b) Gazette new fish landing beaches.</li> <li>c) Carry out surveys to identify suitable areas for aquaculture.</li> <li>d) Provision of storage facilities.</li> <li>e) Increase funding for extension services.</li> <li>f) Venturing into commercial fishing to increase their production to satisfy the local demand.</li> </ul>



Strategy	Issues concerned
land regularization	a) Perform land audit in the County. b) Settle the landless and formalize land ownership. c) Ensure proper planning and utilization of land. d) Sustainable management of land resources.

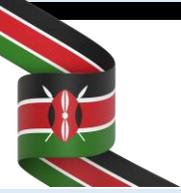
Source: Kilifi CSP 2021-2030

## Tourism



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

- i. Optimization of existing tourist attraction sites for maximum benefits
  - a) Carry out an audit of all existing tourist attraction sites; and
  - b) Value addition to the existing sites by diversification of activities and provision of supporting services.



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

The following map presents the Tourism and Conservation strategies

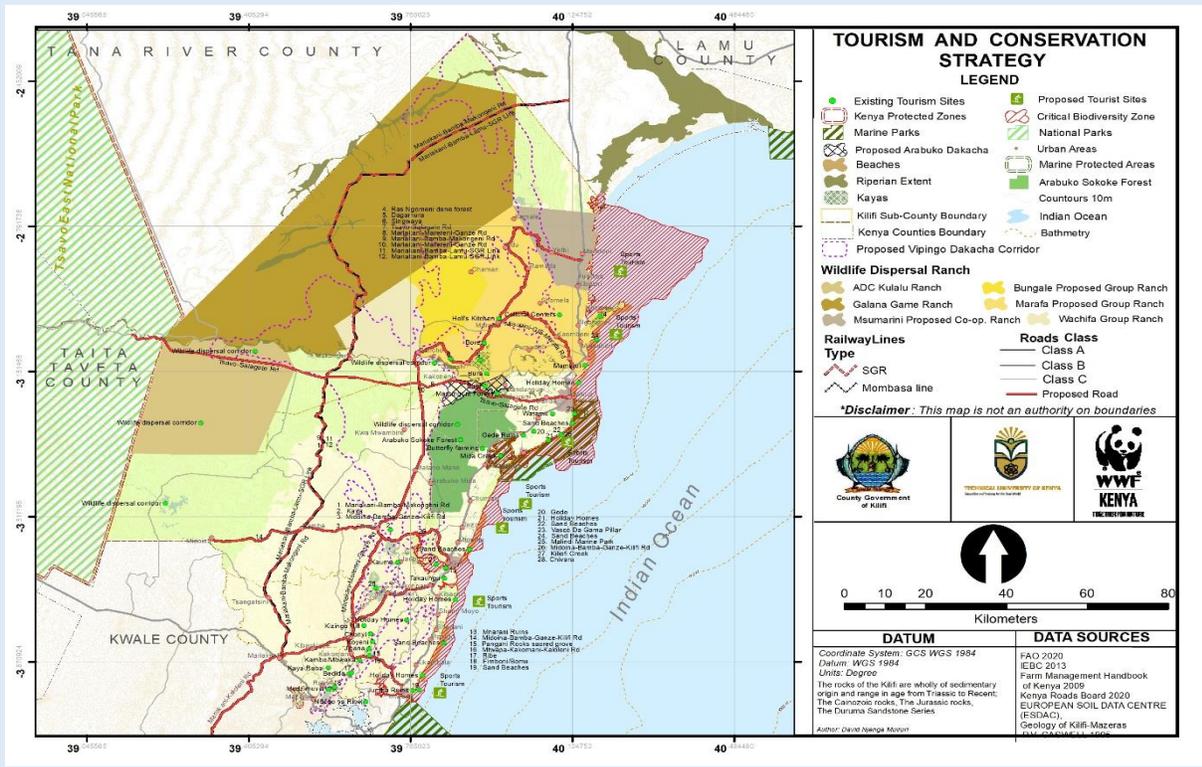
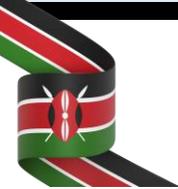
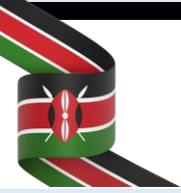


Table 3.2 shows selected tourism strategies and how they shall be achieved.

**Table 3.2: Strategies in the Tourism sector**

Strategies	Key Activities	Expected Output	Key Performance Indicators
Promote and market Kilifi County as a tourist destination	Re-brand and re-package tourism products	Branding plans and strategy laid  Packaged products and services  Enhanced value	Robust business More revenue Increase no. visitors One stop shop/ decision
	Develop and operationalize Tourism Circuit	Clear route maps for visitors Tourist circuits Developed tourism products and services	Established tour routes Satisfied clientele Improved products and services
	Improve auxiliary and beautification program on cities, building and facilities.	Clear branding and identity Destination Identity	Improved quality of produce and services Improved hygiene and attractiveness
	Develop online Tourism marketing platforms	Access to online markets both local and international Information sharing platforms	Improved inbound tourism Improved service offering. Improved incomes to the County

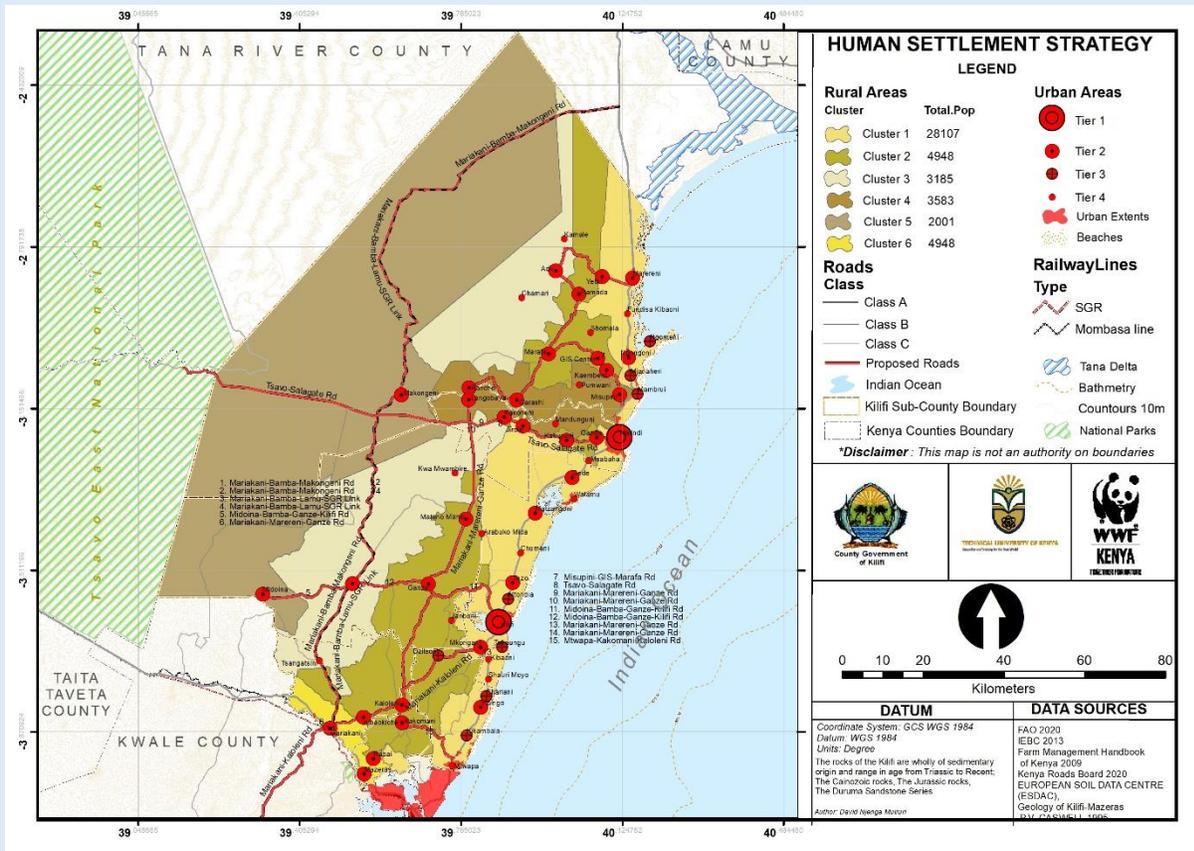
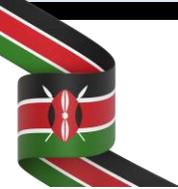


Strategies	Key Activities	Expected Output	Key Performance Indicators
Design and implement a county tourism master plan.	Carry out investment portfolio	Identify Products and services worthy investing	More investments More product and service offering
	Propose outdoor recreational activities investment	Interactive product mix Improved local tourist uptake	Increase no. of local Tourists High satisfaction index
Develop an overall policy framework for a sustainable tourism agenda in the County	Develop favorable legislations and policies	Investment policies Tourism Code of conduct for unethical behaviors	High net worth investors in the county Reduction on sex tourism Reduction of drug and subsistence abuse among other unethical behaviors
	Institutionalize Beach safety Unit	Improved safety and security	Increased safety Satisfied visitors

*Source: Kilifi CSP 2021-2030*

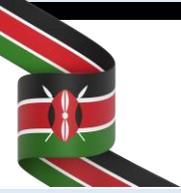
### **Human Settlement**

This Strategy is aligned together with the infrastructural strategy. Industrial towns are proposed along the exterior corridor at Mariakani, Bamba, two new proposed towns at ADC irrigation scheme. New growth centers are also proposed where new target trade and commerce investments and initiatives are located. Supportive infrastructural services are proposed to trigger the necessary developments. The guiding principle in location of these proposed settlements is primarily to direct and redistribute development across the County. Rural settlements developments strategies aimed at reviving back the rural settlements as an important driver of the County development and growth.



**Table 3.3: Proposed hierarchy of centers within Kilifi County and their strategies**

Proposed Tier	Name of centers	Proposed strategies
1	Malindi, Kilifi, Mariakani, Mtwapa	<ul style="list-style-type: none"> <li>An airstrip in Kilifi and Mtwapa.</li> <li>An airport at Langobaya</li> <li>Addition of education facilities</li> <li>Promoting tourism and commercial sectors</li> <li>Establishment of an elaborate sewer system</li> <li>Establishment of a business parks</li> <li>Establishment of a farmer’s markets</li> <li>Establishment of sports Complex</li> <li>Establishment of level V hospitals</li> <li>Transport and Commercial hub.</li> <li>Establishment of waste recycling plants.</li> <li>Establishment of industrial parks</li> <li>Transport and logistics hub (Mariakani)</li> </ul>
2	Mazeras, Rabai, Kaloleni, Mkongani, Tezo Matzangoni, Gede, Langobaya, Kakuyuni, Marafa, Ngongoni, Marereni, Ganze, Kakoneni, Kibaokiche, Vipingo, Midoina, Matano, Mane, Baricho, Garashi, Jirole, GIS, center, Kaembeni,	<ul style="list-style-type: none"> <li>Potential of upgrading to a municipality status.</li> <li>Development of Kaloleni – Mariakani industrial development corridor</li> <li>Establishment of industrial parks</li> <li>Connection of centers with piped clean water.</li> <li>Upgrading of roads within and connecting centers.</li> <li>Establishment of a farmer market</li> </ul>



Proposed Tier	Name of centers	Proposed strategies
	Misupini, Adu, Ramada, Yethi, Watamu, Bamba, Chumani.	<ul style="list-style-type: none"> <li>Establishment of a local market</li> </ul>
3	Ngomeni, Mambrui, Takaungu, Dzitsoni, Shariani, Kikambala, Mjanaheri, Mtondia.	<ul style="list-style-type: none"> <li>Promotion of Health and education facilities.</li> <li>Development of local markets</li> <li>Connection of centers with piped clean water</li> <li>Promotion of local industries</li> <li>Establishment of a local market</li> </ul>
4	Kibaoni, Jaribuni, Chumani, Arabuko Mida, Kwa Kamale, Mwambire, Msabaha, Fundisa, Mandunguni, Shauri Moyo Ganda, Kibaoni, Kwa Pumwani, Mandunguni.	<ul style="list-style-type: none"> <li>Promotion of Health and education facilities.</li> <li>Development of local markets</li> <li>Connection of centers with piped clean water</li> <li>Establishment of a local market</li> </ul>

Source: Kilifi CSP 2021-2030

### Environmental Conservation

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

### CESA Categorization

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

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

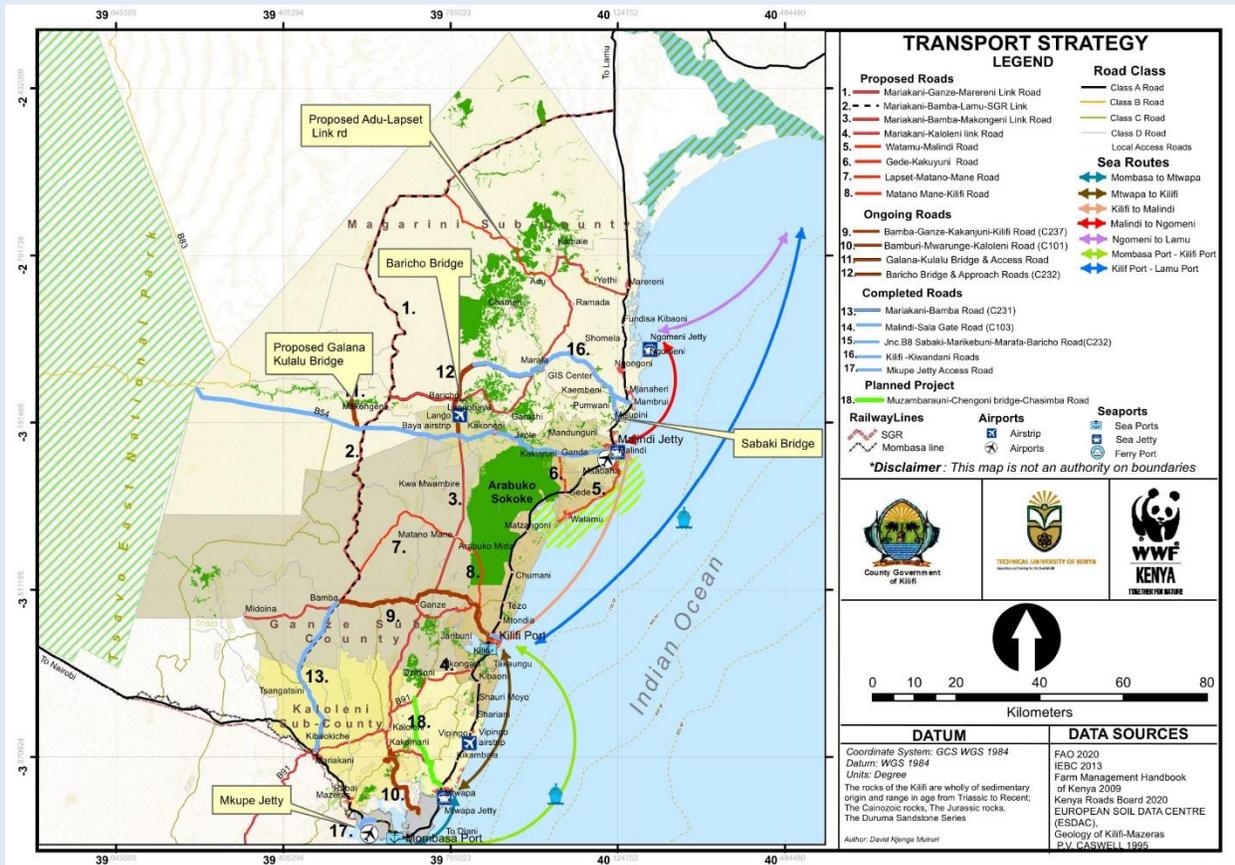


These include river or wetland buffers which have been converted to agricultural fields. These areas need to be managed to maintain their remaining ecological functioning and avoid further loss. Existing land use (e.g., fields) needs to be kept stable, intensification should be avoided, and where possible areas should be rehabilitated.

## Infrastructure

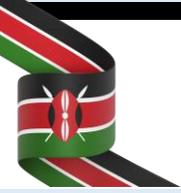
### Transportation network

The following map presents Kilifi County transport strategy



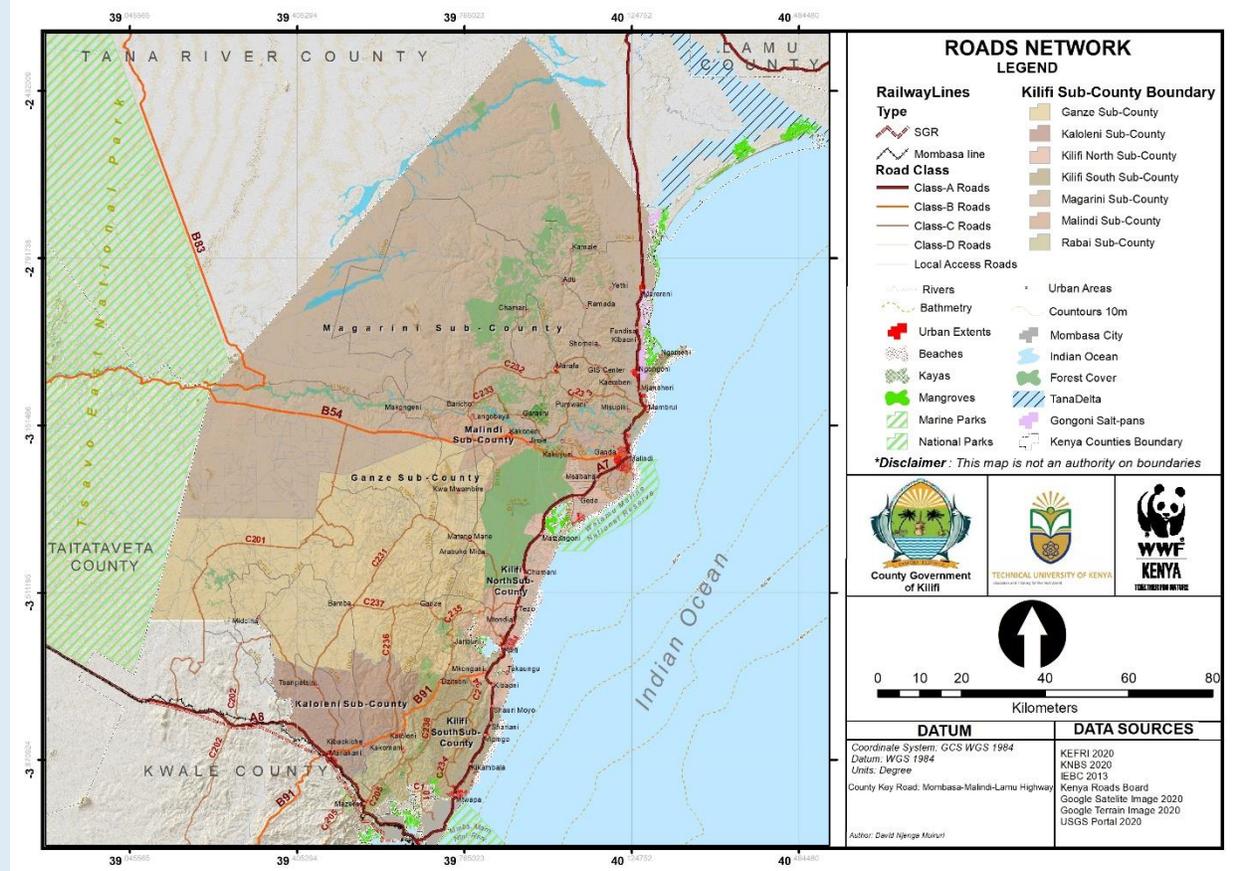
This strategy focuses on developing transport infrastructural services. It also focuses on opening up the interior part of Kilifi, to decongest Mombasa-Lamu corridor and to open up more industrial, tourism and agricultural activities in the County so to increase the vibrancy of the economy. The specific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

- i. Connecting production areas to potential markets;
- ii. Upgrading existing road networks to enhance accessibility;
- iii. Construction of new transportation corridors to open County hinterland;
- iv. Construction of a new international airport; and



- v. Increase and expand existing infrastructural services such as water supply, power supply and sanitation services).

The following map presents the road network system in Kilifi County.

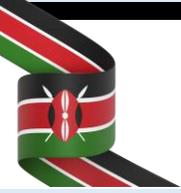


### Water Sector.

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

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

- i. **Improve access to basic water supply**



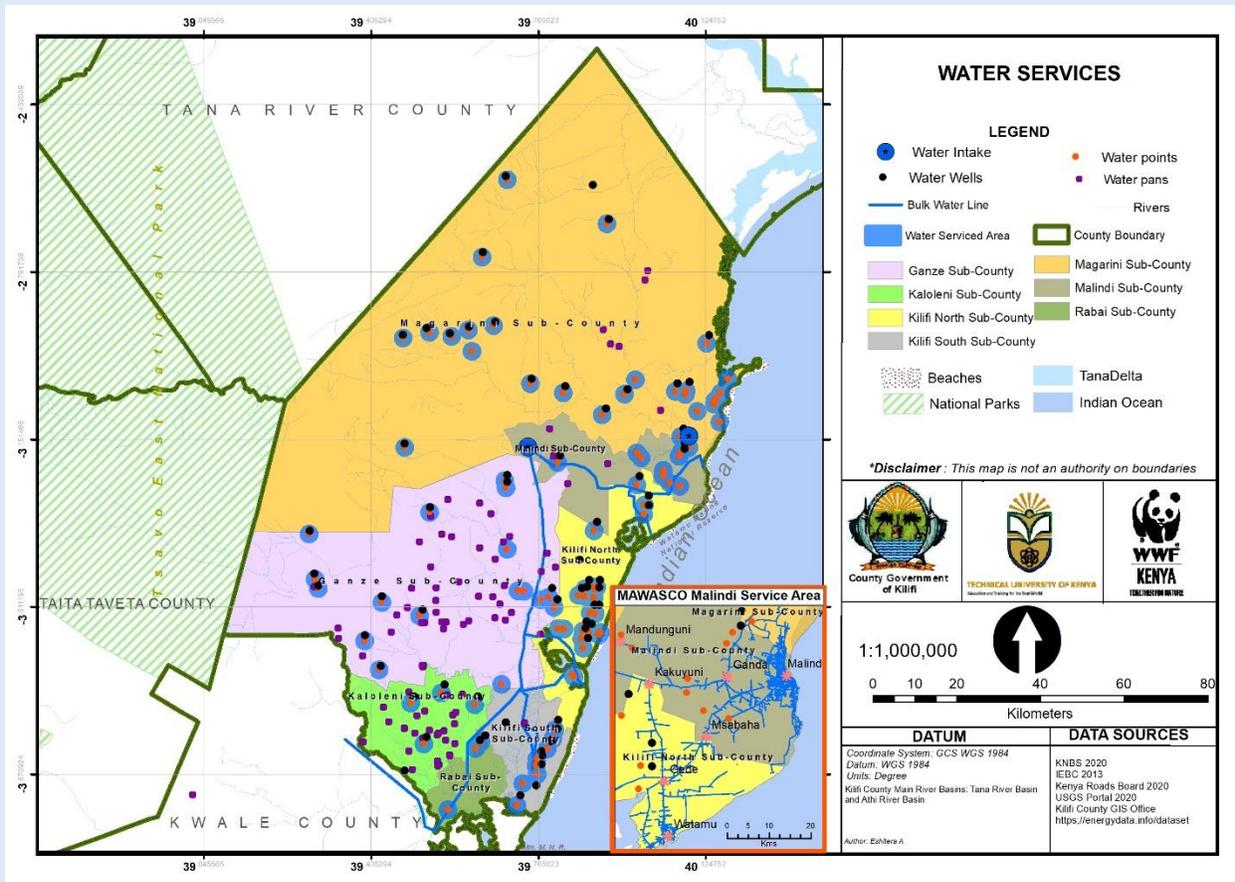
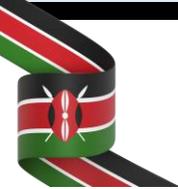
The main high-volume pipes serving the Kilifi County runs along the main transport corridor targeting big urban nodes such as Kilifi, Malindi, Mtwapa and Mariakani. To improve the coverage of water provision, the County Government and the two service providers should expand the water distribution network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

**ii. Initiate Rural water supply projects**

There is a need to improve water provision in Magarini and Ganze sub counties. These two sub counties are sparsely populated and the water service providers should work together with other stakeholders to initiate community-based water projects including boreholes and water pans. More studies should be done to ensure that boreholes drilled has safe drinking water which is not saline. Solar pumps should be used in such areas since there is high potential for solar energy which is cheap.

**iii. Strengthen the capacity of institution in water supply sector**

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

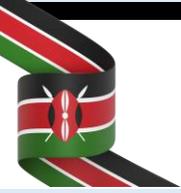


## Energy

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

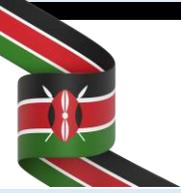
**Table 3.4: Strategies in the Energy sector**

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

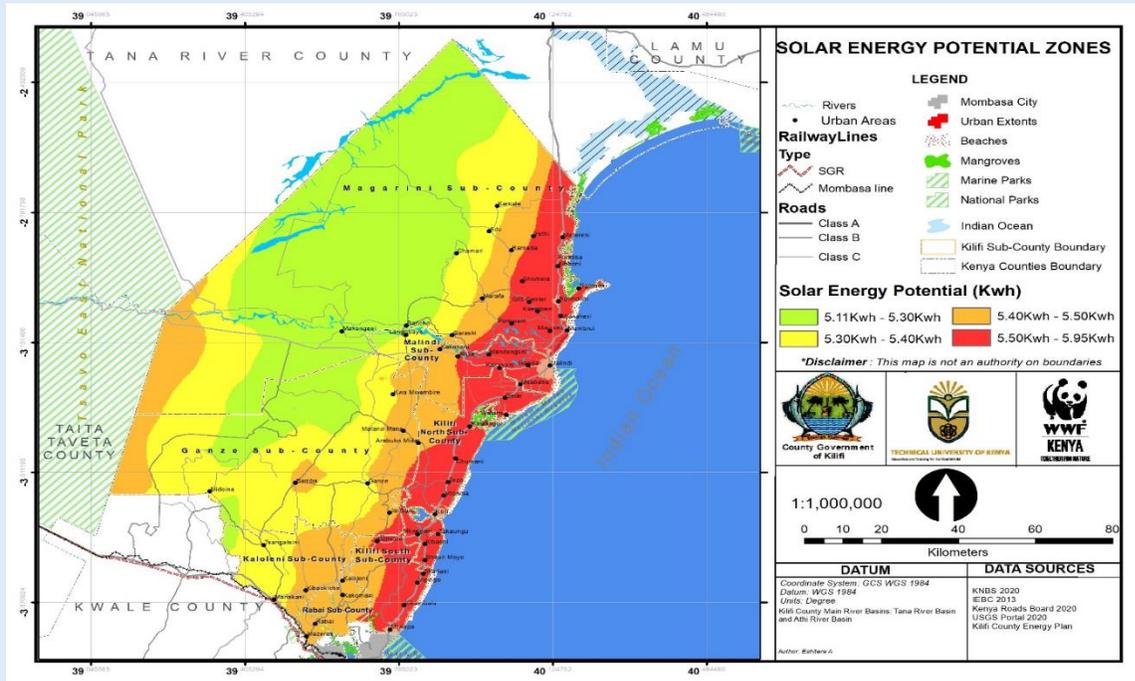


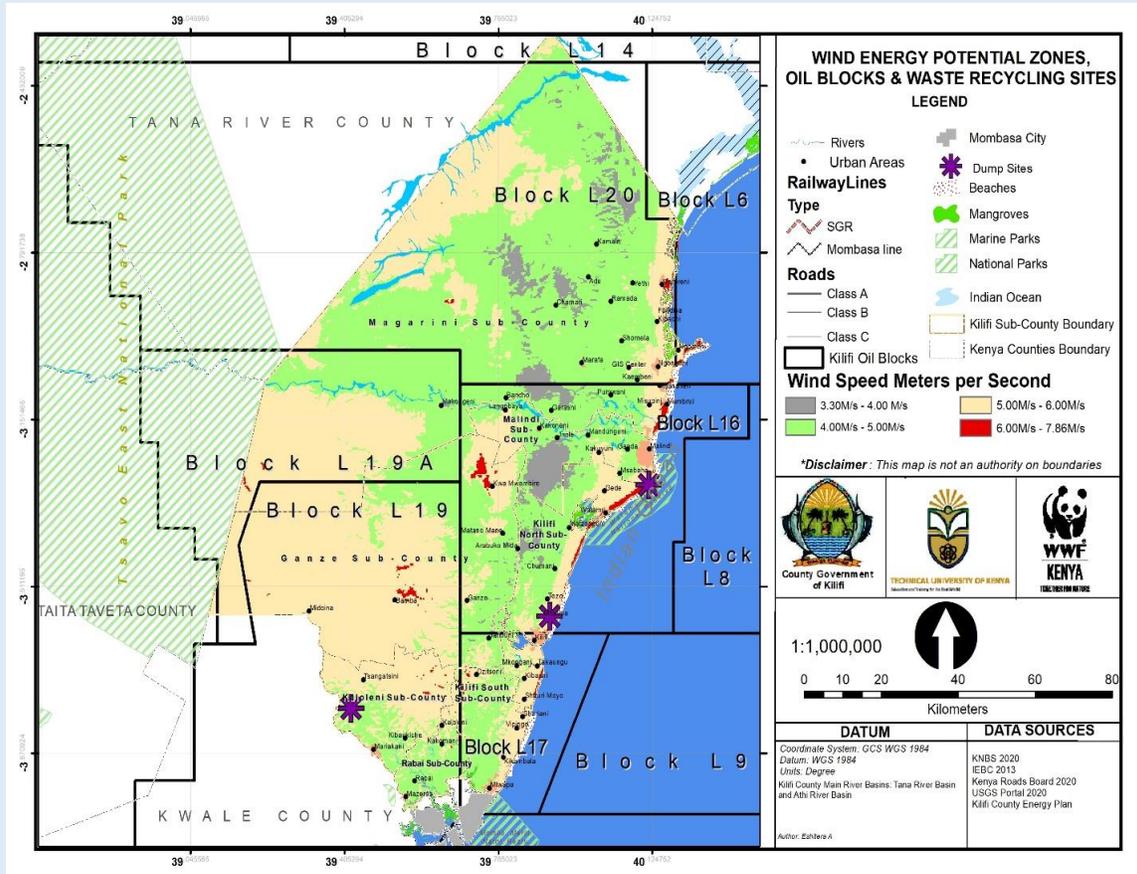
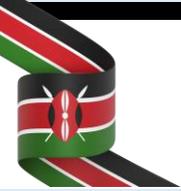
Strategy	Policy Issues	Interventions
		<ul style="list-style-type: none"> <li>● Promote collaboration, partnerships and linkages, research and learning institutions.</li> <li>● County to vigorously pursue capabilities to utilize solar energy technologies</li> <li>● To promote the use of solar energy as an alternative energy resource in rural and urban areas.</li> <li>● To develop markets for solar energy technologies</li> <li>● To develop solar conversion technologies locally</li> </ul>
Oil exploration project	<ul style="list-style-type: none"> <li>● Lack of collaboration with the National government on matters concerning oil exploration.</li> </ul>	<ul style="list-style-type: none"> <li>● To work closely with the National Government to remove the existing VAT remission regime that is available to oil and gas.</li> <li>● Need to work with speed to withhold tax on the gross proceeds on the assignment of rights and sale of assets by oil and gas companies and other companies in the solid mineral sector.</li> <li>● To draft mineral resource policy that includes tax measures has been done with stakeholders input ongoing.</li> </ul>
Biomass Resource Projects	<p>Policy Issues</p> <ul style="list-style-type: none"> <li>● Overreliance of forests for fuel wood by rural communities.</li> <li>● Inadequate energy efficiency and conservation technologies.</li> <li>● Low awareness of impacts of forests depletions.</li> <li>● Inadequate knowledge of fast maturing tree species.</li> </ul>	<p>Strategies</p> <ul style="list-style-type: none"> <li>● Promote cultivation of fast-growing trees species in order to regeneration of forests.</li> <li>● Promote the development of efficient wood stoves.</li> <li>● Promote educational campaigns to enlighten the public on the problems of desertification and soil erosion resulting from deforestation.</li> <li>● Ensure enforcement of forestry laws.</li> <li>● The county to promote alternative energy resources to fuel wood</li> <li>● The county to promote improved efficiency in the use of fuel wood</li> <li>● The county to intensify its effort to increase the production of land under forest cover</li> </ul>
Biogas Production Proposals	<ul style="list-style-type: none"> <li>● Under exploitation of biogas technologies as an alternative energy source for rural communities.</li> <li>● Lack of access to biogas technologies to rural communities.</li> <li>● Lack of feasibility study for all sub counties on the possible households which qualify for biogas digesters.</li> </ul>	<ul style="list-style-type: none"> <li>● Develop and implement a public awareness creation strategy on the benefits and potential of biogas technologies.</li> <li>● Work with local and national learning institutions to support RD&amp;D on biogas energy technologies.</li> <li>● Rollout biogas initiative to support biogas to public institutions</li> <li>● Establish and operationalize biogas demonstration centers in village polytechnic</li> </ul>

Source: Kilifi CSP 2021-2030



The wind energy and solar energy potentials are presented in the following maps.





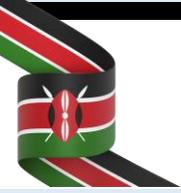
## Education Facilities

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

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

**Table 3.5: Strategies in the education sector (Source: Kilifi CSP 2021-2030)**

EARLY CHILDHOOD EDUCATION		
	OBJECTIVES	STRATEGIES
Early Childhood Education	Improve infrastructure	• Construction of ECD Centers
Ensure Equity in Early Childhood Education	Even distribution of learning centers	• Construction of learning centers in all wards
VOCATIONAL TRAINING		
To promote access and participation in vocational training	To improve enrolment	• Infrastructure development and equipping VTCs

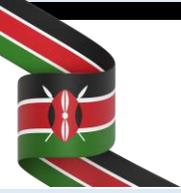


		<ul style="list-style-type: none"> <li>• Rebranding and repositioning vocational training</li> </ul>
To promote access and participation in vocational training	To improve enrolment	<ul style="list-style-type: none"> <li>• Infrastructure development and equipping VTCs</li> <li>• Rebranding and repositioning vocational training</li> </ul>
To strengthen strategic partnerships and linkages in promotion of Vocational training	To strengthen institution collaboration in the management of vocational training	Improve vocational training industry linkage

### Health Facilities

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

- i. **Level II:** Kilifi County is well covered with health facilities. Based on the 3km radius service area, there are some sections which are not covered adequately. These areas have less population but based on the principle of equity, new facilities have to
- ii. be constructed, equipped and staffed in accordance with the Ministry of health guidelines and standards. An extra 57 facilities were required to ensure the coverage of 1 facility for a population of 10,000 persons. To bring service close to people a total of 27 new dispensaries have been proposed in areas which do not meet the minimum population threshold of 10,000 persons per facility as per Ministry of Health Standards. Alternatively, the county can hire and train community health workers with ambulances services being availed for referral services

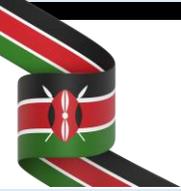


**Table 3.6: Proposed dispensaries within Kilifi County**

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

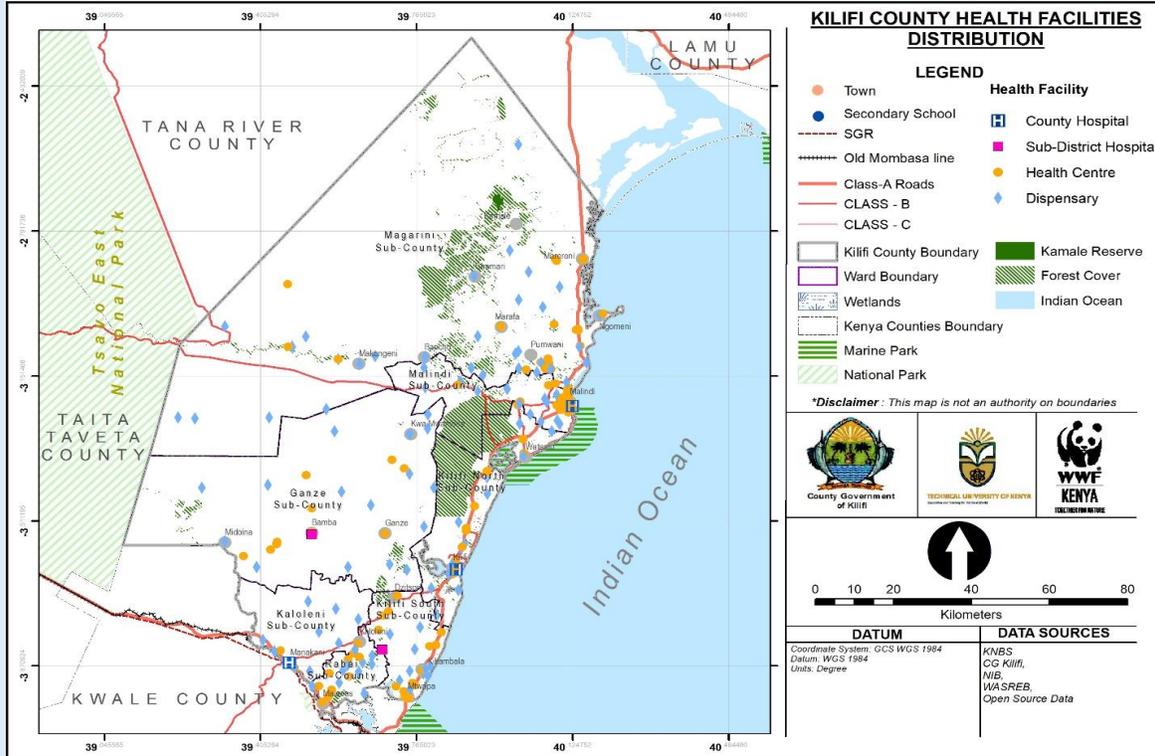
*Source: Kilifi CSP 2021-2030*

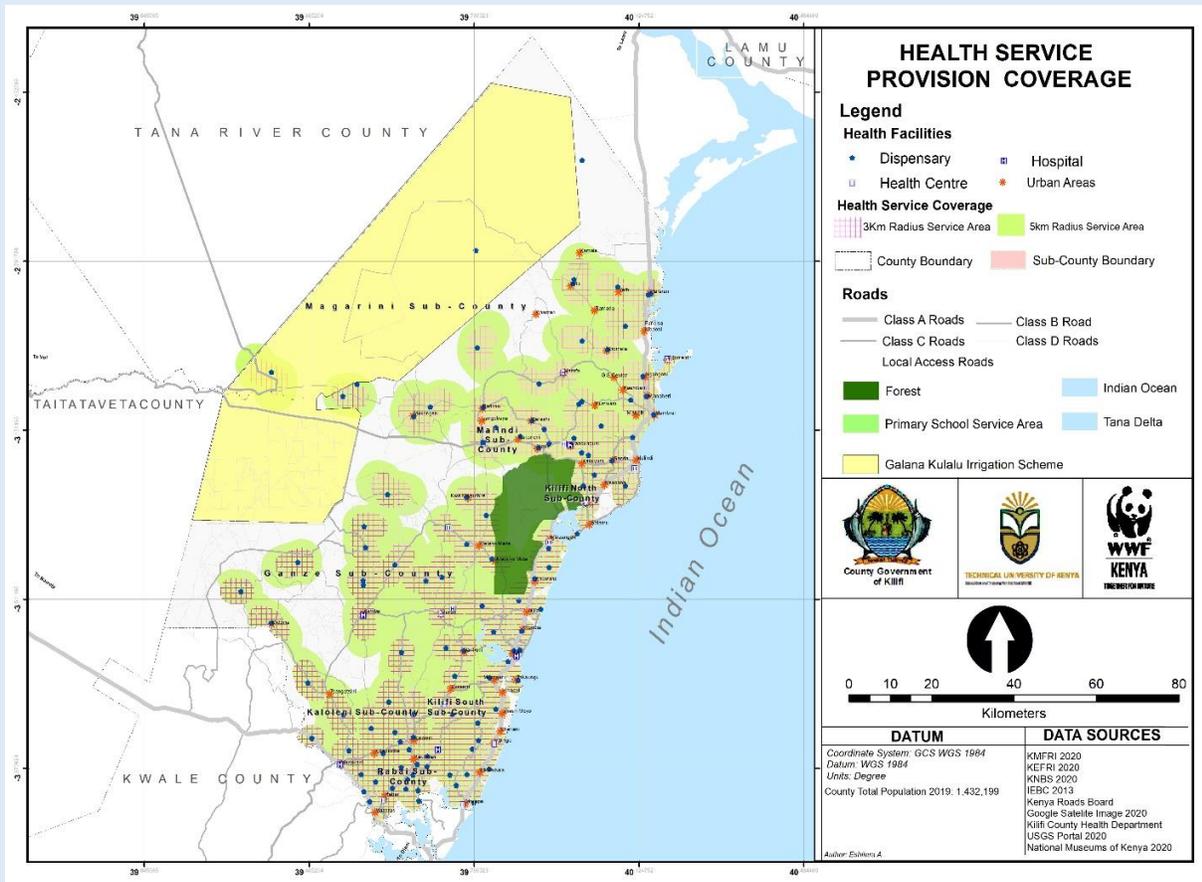
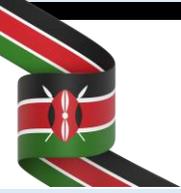
- iii. **Level III:** They include all health centers within Kilifi County.
- iv. **Level IV:** There are three sub county hospitals in Kilifi located at Mariakani, Malindi and Bamba. For effective operation of the health system within the County, each sub county should have level IV health facility. This will reduce referral time and also congestion at County Referral Hospitals.
- v. **Level V:** There is only one level V teaching and referral hospital in Kiliifi County. This is the Kilifi County Teaching and Referral hospital. The facilities are linked to Kenya Medical Training Institute.



- vi. **Level VI:** This specialized national facility; the whole of the North Coast region does not have one. Based on the analysis, Malindi is ideal since it is located on the main spine road that connects the whole region.

The following maps presents the distribution of health facilities and health coverage potential in the county,





## Waste Management

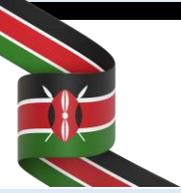
The Kilifi County spatial plan envisions a clean and healthy environment where its residents can live, work comfortably and conveniently. Achievement of the vision requires development of an outstanding solid waste management system and infusion of significant change in the culture of handling waste.

### Solid Waste Management Strategy

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

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

- i. Installation of adequate number of street litter bins on the streets of major towns and other major market centers;
- ii. Installation of containers for refuse storage at points of generation;



- iii. Investment in modern solid waste management plants that incorporate sorting, recycling, composting and bio-digestion;
- iv. Enhancement of capacity of staff for effective solid waste management in Kilifi County;
- v. Enhancement of community awareness on a clean environment through effective solid waste management at household level; and
- vi. Development of a Solid Waste Management Policy for Kilifi County that addresses all the waste generated by the county including industrial waste.

For effective realization of the Programme, the scope is divided into five key elements as described in the Table 3.7.

**Table 3.7: Elements of waste management in Kilifi County**

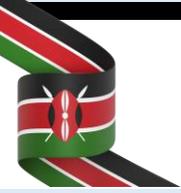
Element	Policies
Waste Separation at Source, Collection and Community Mobilization	<ul style="list-style-type: none"> <li>● Recyclables to be delivered to a recyclables station for sale to recyclers.</li> <li>● The organic and mixed waste to be sorted at a materials processing plant.</li> <li>● Organic components to be composted and bio-digested to produce manure and generate biogas.</li> <li>● Residue materials to be disposed off in a sanitary landfill</li> <li>● Training of residents of Major towns on management of solid waste.</li> <li>● Community mobilization through awareness programs on need for solid waste management and the separation of waste at source.</li> </ul>
Materials Processing Facilities	<ul style="list-style-type: none"> <li>● Setting aside large sections of prime urban and land for landfilling or transporting of waste to distance disposal sites.</li> <li>● Recovery of value in waste through recycling, processing to usable products and energy recovery.</li> <li>● The provision of stations for recyclables and for materials processing facilities for sorting composting, bio-digestion and landfilling of residue materials.</li> </ul>

*Source Kilifi CSP 2021-2030*

### **Management of Industrial Waste**

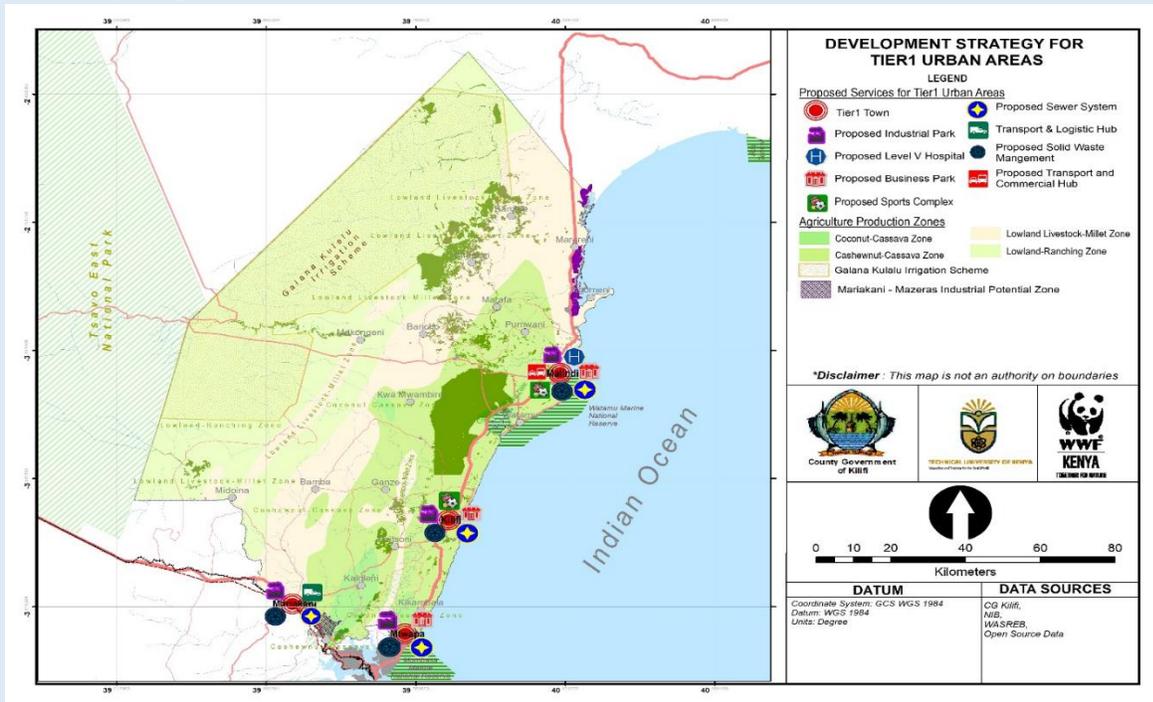
The objective of this strategy is the protection of human health and the environment. The plan proposes for the tailoring of industrial waste management practices to the risk associated with them. It advocates for the application of pollution prevention options when designing a waste management system.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

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



- i. Source Reduction;
- ii. Setting up of liquid waste management systems;
- iii. Setting up of solid waste management system; and
- iv. Management of liquid waste through sewage treatment.

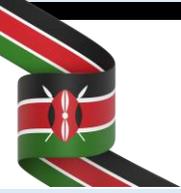
The development strategies for urban areas towards waste management is presented in the following map.



### Industrialization

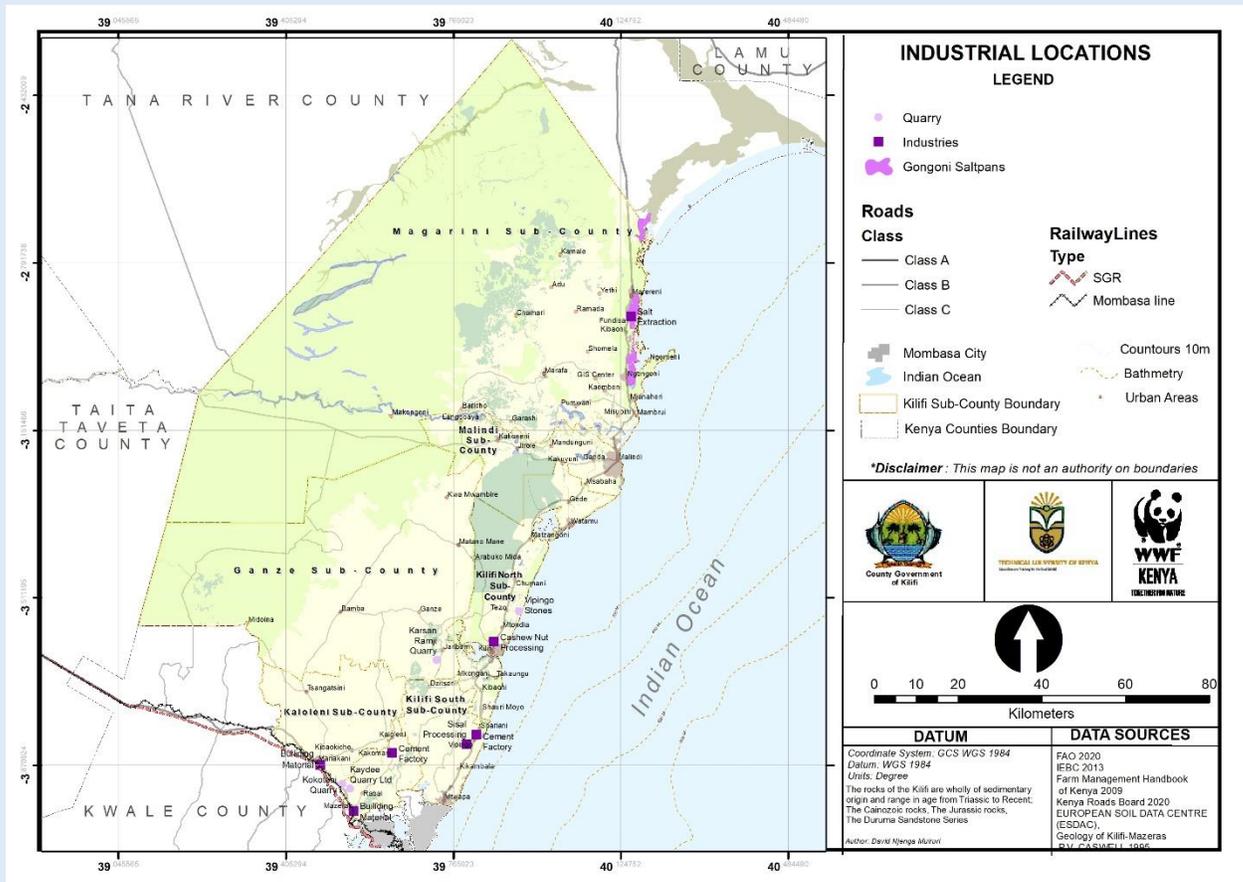
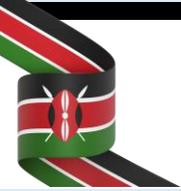
This strategy is deemed to have lots of low-hanging fruits. For agriculture to measure-up, it has to be modernized and mechanized. Value addition industries are set up strategically across the County based on available resources. Apart from the value-addition industries, extractive and other existing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

- i. Modernization of agricultural, livestock and fish production as sources of raw material for industrial development.
  - i. Promoting large scale farming in different zones in the County;
  - ii. Promoting intensive agriculture and livestock husbandry;
  - iii. Promoting irrigated agriculture to supplement rain-fed agriculture; and
  - iv. Promote mechanized farming technologies.
- ii. Optimization of land resources to enhance industrial development
  - i. Land banking and land pooling for industrial development;



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

The following map presents the industrial locations in the county



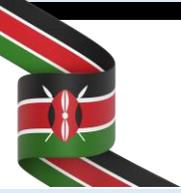
### Trade and Commerce:

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

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

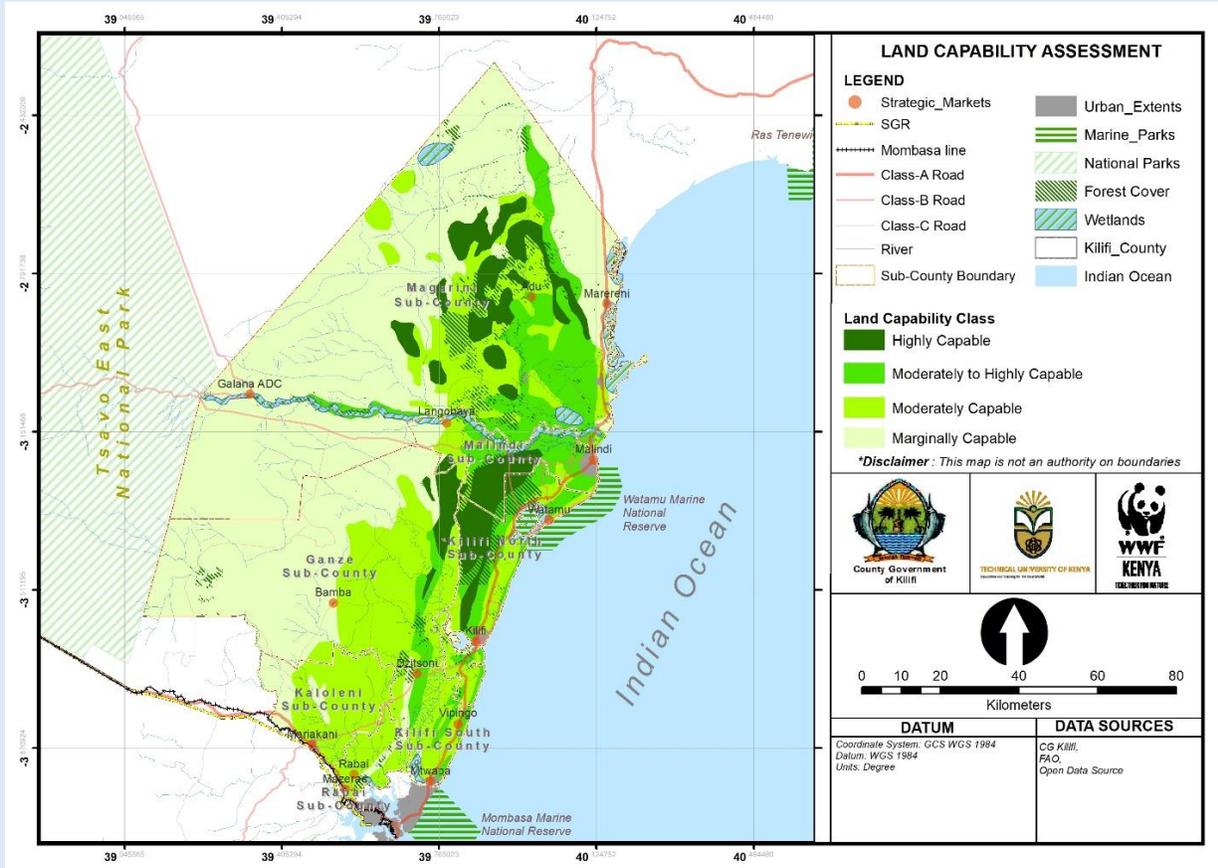
Other strategies are concerned with the improvement of small-scale business sector and they include

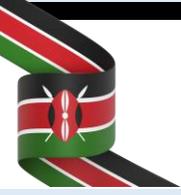
- i. Solicit for the entry and formation of organization which provide affordable credit;
- ii. Provision of appropriate and legal mechanisms to ensure fair business practices and level playing ground for the business actors;



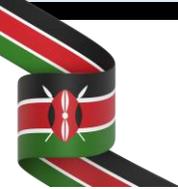
- iii. Encourage more players in the provision of training and business skills;
- iv. Promote aggressive marketing strategies by all the stake holders;
- v. Capacity builds small-scale businesses to manage their businesses professionally;
- vi. To establish a one stop center for trade and investment information in the County; and
- vii. To develop quality products for export.

The following map presents the existing land potential.





# CHAPTER FOUR



## CHAPTER FOUR

### 4.0 DEVELOPMENT PRIORITIES, STRATEGIES AND PROGRAMMES

#### 4.1. Overview

This Chapter presents sectors’ development priorities, strategies, programmes, flagship projects, and cross-sectoral linkages.

#### 4.2 Health Sector

The Health sector comprises of two directorates: medical services and public health.

**Vision:** “A healthy and productive population in Kilifi County”.

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

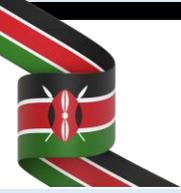
**Goal:** To enhance access to equitable, affordable and quality health care services for all.

##### 4.2.1 Sector Priorities and Strategies

The County’s long-term health sector goal is in line with the Kenya Health Policy 2014-2030. The Policy outlines the following six main objectives to be pursued: Elimination of Communicable diseases; Halting and reversing the rising trends of Non-Communicable Diseases; Addressing Violence and Injuries; Providing Essential Health Services; Minimizing exposure to health risk factors; Strengthening inter-sectoral collaboration. The sector development priorities and strategies are presented in Table 4.1.

**Table 4.1: Health Sector Priorities and Strategies**

Sector Priorities	Strategies
To increase access to Preventive and Promotive health services	Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services Scale up immunization coverage Enhance Nutrition Services Strengthen health screening services strengthen community health services
To increase access to Curative & Rehabilitative services	Strengthen curative services Strengthen rehabilitative services Enhance specialized services Strengthen referral system
To improve Health administration and support services	Strengthen Human resource Expand health infrastructure & Equipment



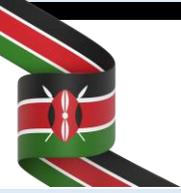
Sector Priorities	Strategies
	Strengthen sector governance (management and coordination) Increase health products and technologies Expand universal health coverage

#### 4.2.2 Health Sector Programmes

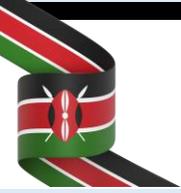
This section presents the Health sector programmes to be implemented within the CIDP III (2023-27) period and summarized in Tables 4.2.

**Table 4.2: Health Sector Programmes**

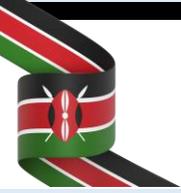
Sector: Health															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
<b>Programme: Preventive and promotive health services</b>															
<b>Programme Objective: To increase access to preventive and promotive health services</b>															
<b>Programme Outcome: Increased access to preventive and promotive health services</b>															
Reproductive Maternal Neonatal Child and Adolescent Health (RMNCAH)	Maternal and neonatal health services provided	No. of HCWs trained on maternal, neonatal services	3.1	150	7.4	150	7.4	150	7.4	150	7.4	150	7.4	37	
		No. of awareness forums conducted	3.1	28	2.96	28	2.96	28	2.96	28	2.96	28	2.96	28	14.8
	Family Planning services provided	No. of women receiving FP commodities	3.7	185,434	22.5	188,933	22.5	190,682	22.5	192,432	22.5	194,181	16	106	
	Immunization services provided	No. of HCW trained on EPI operational management	3.2	150	8.5	150	8.5	150	8.5	150	8.5	150	8.5	150	42.5
	facilities provided with functional KEPI Fridges	No. of facilities with functional KEPI Fridges	3.2	4	2.6	5	3.25	5	3.25	5	3.25	5	3.25	5	15.6



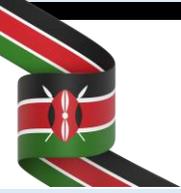
Sector: Health															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
	Child health services	No. of HCWs trained child health services	3.2	30	3.3	30	3.3	30	3.3	30	3.3	30	3.3	16.5	
		No. of Community Units [CU] trained	3.2	15	2.3	15	2.3	15	2.3	15	2.3	15	2.3	11.5	
	Adolescent Youth Sexual reproductive health services	No. of youth friendly centres established	3.7	5	35	5	14	0	0	0	0	0	0	0	49
		Proportion (%) of adolescents 10-19 years presenting with pregnancies	3.7	13	14	11	14	9	14	7	14	5	14	70	
	SGB Centres established	No. of SGB Centres established	3.7					5	42.5					42.5	
	Nutrition Services	HWs/CHVs trained on nutrition	No. of HWs/CHVs trained on nutrition related aspects	3.1, 3.2	640	8.5	3830	23.1	4720	28.1	5550	29.7	6,630	21.3	113.8
children 6-59months supplemented with vitamin A		Proportion (%) of children 6-59months supplemented with vitamin A	3.2	100	5	100	5	100	5	100	5	100	5	25	
ECDE teachers sensitized on nutrition		No. of ECDE teachers sensitized on nutrition	3.4			1550	34			1550	34			68	



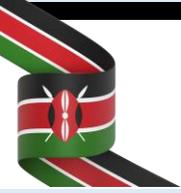
Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	advocacy and coordination meetings conducted	No. of county MSP/NICHE/nutrition advocacy meetings conducted	3.4	8	0	12	3.0	12	2.4	12	2.4	12	1.6	8.8
	MIYCN KABP surveys conducted	No. of MIYCN KABP surveys conducted	3.4	1	0	1	1.2	0	0	1.00	1.2	0	0	2.4
	HWs sensitized on nutrition quantification & LMIS	No. of HWs sensitized on nutrition quantification & LMIS	3.4	0	0	150	2.6	150	2.6	150	2.6	0	0	7.8
Disease Surveillance and Control	Disease detected and controlled	No. of outbreaks investigated & responded to	3d	28	0.91	28	0.91	28	0.98	28	1.12	28	1.12	5.04
		No. of trainings for CHMT, SCHMT, HCWs & CHVs conducted	3d	2	2	2	2	2	2	0	0	0	0	6
HIV Control Interventions	Mother to child transmission prevented (PMTCT)	Proportion HIV+ pregnant mothers receiving preventive ARV's	3.3	100%	6.87	100%	6.87	100%	6.87	100%	6.87	100%	6.87	34.4
		Proportion of HIV positive clients identified	3.3	90%	10.65	92%	10.65	93%	10.65	94%	10.65	95%	10.65	53.25



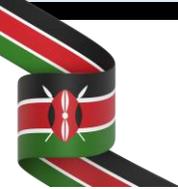
Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Proportion of HIV positive clients on ART	3.3	95%	20.1	95%	20.1	95%	20.1	95%	20.1	95%	20.1	100.5
		Proportion (%) of HIV positive clients on ART virally suppressed	3.3	50	6.55	65	6.55	75	6.55	85	6.55	95	6.55	42.75
TB Control Interventions	TB case detected and controlled	Percentage of TB defaulters traced	3.3	82	6.48	84	12.96	86	6.48	84	6.48	90	6.48	38.88
		No. of sensitization meetings on TB conducted	3.3	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	6
		No. of true nut machines procured				2	2.3							2.3
		No. of leprosy patients treated	3.3	35	4.8	40	4.8	45	4.8	50	4.8	55	4.8	24
Malaria Control Interventions	Malaria disease intervened	% of children under five years testing +ve treated for malaria	3.3	70	5.8	78	1.7	86	1.5	92	1.5	100	1.5	12
		% of pregnant women receiving IPT	3.3	81	5.8	86	5.8	91	5.8	96	5.8	100	5.8	29
		% of children under 1Yr issued with LLIT nets	3.3	62	2.24	72	2.24	82	2.24	92	2.24	100	2.24	11.2



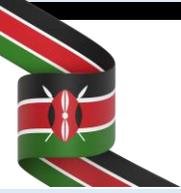
Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		% of pregnant women consuming IPTP	3.3	53	4.3			63	4.3			73	4.3	12.9
		% of pregnant women issued with LLIT nets	3.3	78	1.3			90	1.3			100	1.3	3.9
Neglected Tropical Diseases Control	NTD interventions	Proportion of WRA treated for Urogenital Schistosomiasis,	3.3	5	3.7	5	3.7	15	7.4	20	14.9	20	14.9	44.6
		% of Hhs sprayed with insecticides	3.3	14	0.25	18	0.28	22	0.44	26	0.52	30	0.6	2.09
		% of population treated for jiggers	3.3	3	0.9	5	0.9	7	1.1	8	1.2	10	1.8	5.9
		No. of hydrocelectomy surgeries	3.3	400	4.8	600	7.2	600	7.2	650	7.8	650	7.8	34.8
		No. of HCW trained on Common NTDs (Snake bites, Schistosomiasis sickle cell disease)	3.3	250	11.95	250	11.95	250	11.95	250	11.95	250	11.95	250
Non-Communicable Disease Control	NCD interventions	No. of Women of Reproductive Age screened for cervical & breast cancer	3.4	20,000	1.8	25,000	2.05	30,000	2.3	35,000	2.55	40,000	2.8	11.5
		No. of clients screened for	3.4	2,000	1.4	2,000	1.4	2,000	1.4	2,000	1.7	2,000	1.7	7.6



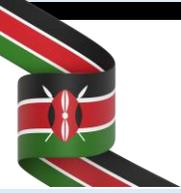
Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		HBP and Diabetes Colorectal cancer												
		No. of NCD kits purchased & distributed to CHVs	3.4	140	0.7	140	0.7	140	0.7	140	0.7	140	0.7	3.5
		No. of HCW/CHV trained on Diabetes / Hypertension/NCD	3.4	400	12.4	400	12.4	400	12.4	400	12.4	400	12.4	62
Environmental Health, Water and Sanitation Interventions	WASH Interventions	Water treatment commodities distributed to HHs	3.9	249	1.49	249	1.49	249	1.49	249	1.49	249	1.49	7.47
		No. of CHVs trained on ICCM	3.9	49	0.39	50	0.39	50	0.39	50	0.39	50	0.39	1.95
		No of villages certified ODF	3.9	334	10.36	337	11.69	377	11.69	377	11.69	377	11.69	57.12
School Health	School Health Interventions	No. of schools with functional toilets	3.9	180	2.88	180	2.88	180	2.88	180	2.88	180	2.88	14.4
Community Health – Level 1	Community Health – Level 1 Interventions	No. of Community Units functionalized	3.8	43	34.4	43	34.4	43	34.4	43	34.4	43	34.4	172
		No. of PCN established	3.8					2	162	2	162	2	162	486
		No. of CHUs with all reporting tools	3.8	112	56	155	77.5	198	99	241	120.5	284	142	495
		No. of CHV conducting	3.8	3,500	7	3,500	7	3,500	7	3,500	7	3,500	7	35



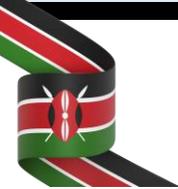
Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		indigent registration for NHIF												
		No of Community sensitization forums on UHC/ NHIF services	3.8	12	0.9	12	0.9	12	0.9	12	0.9	12	0.9	4.5
<b>Programme: Curative and Rehabilitative health services</b>														
<b>Programme Objective: To increase access to Curative and Rehabilitative health services</b>														
<b>Programme Outcome: Increased access to Curative and Rehabilitative health services</b>														
Primary Health Facility Services	Curative services implemented	No. of primary care level health facilities with basic laboratory services	3.1 to 3.9	44	257.54	46	269.25	48	280.95	50	292.66	52	304.37	1,404.77
		No. of patients admitted for observation	3.1 to 3.9	46,073	51.8	46,995	51.8	47,916	51.8	48,838	51.8	49,759	51.8	259.8
		No. patients attended for minor surgeries	3.1, 3.2, 3.3, 3.4,3, 6,3.7	12,382	50	13,620	50	14,982	50	16,480	50	18,128	50	250
		No. of facilities with work improvement teams	3.1 to 3.9	9	2.49	14	3.87	19	6.04	24	9.38	29	14.6	32.9
		No. of referrals from the community, received at the facility	3.1 to 3.7	4,051	57.53	4,456	57.53	4,902	57.53	5,392	57.53	5,932	57.53	287.65
		Hospital level services	Improved hospital Speciali	No. of ENT surgeries done	3.2, 3.3, 3.4, 3.6, 3.9	156	9.94	156	9.94	156	9.94	156	9.94	156



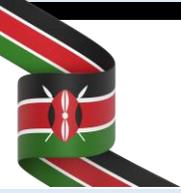
Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	zed services	No. of Cataract operations done	3.2, 3.3, 3.6, 3.9	847	9.94	1,017	9.94	1,220	9.94	1,464	9.94	1,757	9.94	49.7
		No. of diabetes cases attended	3.1,3.2, 3.4	14,402	9.94	15,843	9.94	17,427	9.94	19,169	9.94	21,086	9.94	49.7
		No. of Hypertension cases attended	3.1, 3.2, 3.4	96,944	21.94	116,333	21.94	139,600	21.94	167,520	21.94	201,024	21.94	109.7
		No. of patients accessing hemodialysis	3.1, 3.2, 3.4	5400	19.94	5400	19.94	5400	19.94	5400	19.94	5400	19.94	99.7
		No. of facilities with fully equipped palliative care unit	3.1 to 3.9			1	105.5	1	105.5					
Improved Theatre Services	No. of facilities offering theater services	3.1, 3.2, 3.6, 3.7	5	13.8	6	15.8	7	18.2	8	21.1	9	24.5	93.4	
Improved In-patient Services	No. of facilities offering inpatient services	3.1 to 3.9	9	86.2	12	114.9	15	143.6	18	172.4	20	191.6	708.7	
Improved Laboratory services	No. of facilities offering specialized medical Lab services	3.1 to 3.9	4	246.2	5	307.8	6	369.3	7	430.9	8	492.4	1,846.6	
	No. of blood donor units collected	3.1 to 3.9	8,520	32.9	11,076	42.8	14,399	55.6	18,718	72.3	24,334	94	297.6	
	No. of surgical	3.1 to 3.9	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	1.5	



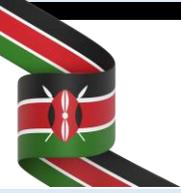
Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		outreaches conducted												
	Improved Quality health care services	No. of hospitals with functional quality improvement teams (QIT)	3.1 to 3.9	3	3.2	5	5.3	7	7.4	8	8.4	9	9.5	33.94
		No. of hospitals with functional Work improvement teams (WIT)	3.1 to 3.9	3	0.24	5	0.4	7	0.56	12	0.64	9	0.72	2.56
		No. of hospital laboratory ISO 15189 Accredited	3.1 to 3.12	3	6.97	4	9.29	5	11.61	6	13.94	7	16.25	58.06
	Improved staff Capacity on IPC/OSH	No. IPC/OSH trainings conducted annually	3.1 to 3.9	9	11.3	9	11.3	9	11.3	9	11.3	9	11.3	56.5
	H management	No. of Audits conducted at facility level	3.1 to 3.9	36	0.8	36	0.8	36	0.8	36	0.8	36	0.8	4
	County incinerator established	functional County incinerator	3.1 to 3.9			1	120							120
	Improved Referral services	No. of referrals	3.1 to 3.9	1,120	20	1,120	20	1,120	20	1,120	20	1,120	20	100
		No. of HWs trained on referral strategy	3.1 to 3.9			50	6.25							6.25
		emergency Call Centre	3.1 to 3.9			1	3							3



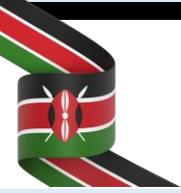
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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Mortuary services	No. of Hospitals offering mortuary services	3.1 to 3.9			3	17.47							17.47
<b>Programme: General Administration, Planning and Support Service Services</b>														
<b>Programme Objective: To improve health administration and support services</b>														
<b>Programme Outcome: Improved health administration and support services</b>														
Human Resource Management	HRH strategic plan developed	HRH strategic plan	3c	1	1.1	0	0	0	0	0	0	0	0	1.1
	HRH /CHVs recruited	No. of HRH recruited	3c	157	17.66	161	17.28	135	15.58	133	13.14	114	11.91	75.57
		No. of CHVs Contracted	3.8	4,000	144	4,000	144	4,000	144	4,000	144	4,000	144	720
	HRH trained (CPD)	Proportion on HRH trained / capacity built on various aspects	3c	30	26.6	30	25.89	30	25.73	30	26.63	30	26.15	149.04
	Staff/facilities awarded	No. of staff/facilities awarded	3c	52	1.3	52	1.3	52	1.3	52	1.3	52	1.3	6.5
Constructions and Maintenance of Buildings	Construction / Upgrading projects undertaken	No. of ongoing construction projects completed	9.1	66	400	40	880	0	0	0	0	0	0	1,280
	Kitchen & laundry blocks constructed	No. of Kitchen & laundry blocks constructed	9.1	1	60	2	90	2	90					240
	OPD constructed	No. of OPD with Accident and	9.1			1	50	2	120	2	120	1	50	340



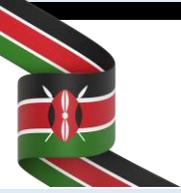
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Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Emergency blocks constructed												
		Modern maternity home constructed	9.1					1	250					250
		No. of modern Mortuaries constructed	9.1			1	40			1	35			75
		No. of Vaccine stores constructed	9.1	1	30	2	60	2	60	2	60	1	30	240
		No of Maternity and Theatre blocks constructed	9.1	0	0	1	50	0	0	0	0	0	0	50
		No. of County Pathology Laboratories constructed	9.1	0	0	1	40	0	0	0	0	0	0	40
		No. of Radiology & laboratory blocks constructed	9.1	0	0	2	90	2	90	0	0	0	0	180
		No. of NBU Units constructed	9.1	1	30	2	60	1	30	1	30	1	30	180
		No. of wards Constructed	9.1			1	50	1	50	1	50			150
		No. of various health facilities infrastructure constructed	9.1	33	106	34	175	33	166	29	152	27	100	699
		Upgrading of Chasimba Dispensary	9.1	0	0	1	60		0		0		0	60



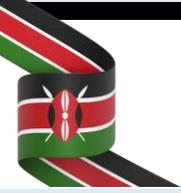
Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		No. of mental health unit established	3.3, 3.4, 3.5	1	29.94	1	29.94	1	29.94	1	29.94	1	29.94	149.7
		No. of Medically assisted therapy clinics established	3.3, 3.4, 3.5			1	23.08			1	23.08			46.16
		Comprehensive eye unit at KCH	3.1 to 3.9	1	15									15
		No. of health facilities Buildings maintained/renovated	9.1	20	50	20	50	20	50	20	50	20	50	250
Medical Equipment and plants Procured		No. of various/assorted medical equipment procured	3.8	139	567.3	117	538.5	122	654.6	119	555	110	355	2674.6
		No. of assorted beds (ICU, Delivery, hospital, orthopaedic) procured	3.8	284	593.95	194	552.85	199	668.95	189	566.2	180	365.5	2751.8
		No. of other assorted (waste management, kitchen, laundry, mortuary) equipment procured	3.8, 11.6	7	70	10	65.2	8	56.8	4	28.8	3	20.8	241.6
		No. of equipment/machines under service/main	3.8	94	61	106	56	118	60	131	64	146	68	281



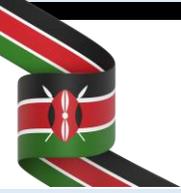
Sector: Health															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		tenance contracts													
		No. of Complex Lifts maintained	9.1	2	0.75	2	0.75	2	0.75	2	0.75	2	0.75	3.75	
Management and coordination of Health Services	Monitoring Evaluation done	No. of sub counties with Annual Work Plans	3.8			7	8.4	7	8.4	7	8.4	7	8.4	42	
		No. of facilities with comprehensive EMR	3.8			3	120	3	120	3	120	0	0	360	
		No. of review/data quality audits reports prepared	3.8	21	10.17	26	10.57	21	10.17	21	10.17	21	10.17	50.85	
		No. of supervisions (joint/support/HMIS) supervisions conducted	3.3, 3.8	206	5.149	206	5.149	206	5.149	206	5.149	206	5.149	25.745	
		No. of indigents covered under NHIF	3.8	8,000	50	8,000	50	8,000	50	8,000	50	8,000	50	8,000	250
		No. of health facilities mapped (GIS)	3.8	30	0.15	30	0.15								0.3
		No of facilities with all HMIS tools	3.8	150	18	150	18	150	18	150	18				72
		No. of operational researches conducted	3.8	3	0.66	5	0.82	9	1.18	13	1.54	14	1.6	13.9	



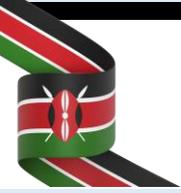
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				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Contracted services	No. of health facilities with outsourced cleaning & security services	3.8	9	26.69	9	26.69	9	26.69	9	26.69	9	26.69	133.45
	Provision of Utilities	No. of Health facilities with water & electricity	6.1, 7.1	168	85	168	85	168	85	168	85	168	85	425
		No. of solar Plants purchased for KCH, Complex and Malindi Hospital	7.1			1	50	1	50	1	50			150
		No. of Power Generators procured	7.1	2	14	2	14	2	14					42
	Stakeholder engagements held	No. of Stakeholder fora/days/meetings held	3.4, 3.8, 17.1	380	12,508	380	12,508	380	12,508	380	12,508	380	12,508	62.04
		No. of health facilities with updated service charters	3.8	148	0.85	168	0.15	168	0	168	0	168	0	0.97
		No. of staff sensitized on Mental Health	3.8	320	1.292	320	1.292	320	1.292	320	1.292	320	1.292	6.46
	Other Operation & Support Services Implemented	Number of level 3&14 facilities with fully equipped functional ambulance	3.1 to 3.9	3	31.5	6	63	9	94.5	12	126	15	157.5	472.5



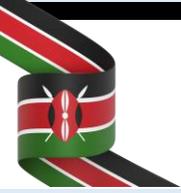
Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of Utility Vehicles procured	3.8	1	5	2	10	2	10	2	10	2	10	45
		No. of bicycles for CHVs procured	3.8	700	7	700	7	700	7	700	7	700	7	35
		No. of motorcycles for CHEWs procured	3.8	5	3.75	20	15	25	18.75	25	18.75	25	18.75	74.95
		Number of specialized refrigerated vaccine truck procured	3.8			0	0	1	10	0		0	0	10
		Number of specialized refrigerated Truck for blood and blood products procured	3.8			0	0	0	0	1	10	0	0	10
		Number of Specialized refrigerated Truck for Health products procured	3.8	1	7	0	0	0	0	0		0	0	7
		Number of Specialized Truck for Biomedical waste transportation procured	11.6			0	0	0	0	1	10	0	0	10
		Number of Waste disposal vehicles	11.6	2	0.03	2	0.03	2	0.03	2	0.03	2	0.03	0.15



Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		licensed with NEMA												
		Number of incinerators licensed	3.8	1	1.5	1	1.5	1	1.5	1	1.5	1	1.5	7.5
		Number of motor vehicles and cycles maintained	3.8	182	30	182	30	182	30	182	30	182	30	150
		Number of Computers maintained	3.8	184	15	184	15	184	15	184	15	184	15	75
		Number of facilities furniture's maintained	3.8	148	10	148	10	148	10	148	10	148	10	50
		Number of computers, laptops and accessories	3.8	0	0.00	32	5	32	5	32	5	0	0.00	15
		Number of Health facilities installed with CCTVs & Maintained	3.8	0	0.00	1	20	1	20	1	20	0	0	60
		Number of internal Communication telephones installed	3.8	0	0.00	1	5	0	0.00	0	0.00	0	0.00	5
		Number of facilities procuring cooking gas	3.8	9	16.8	9	16.8	9	16.8	9	16.8	9	16.8	84
		Number of facilities procuring medical gas	3.8	9	10.8	9	10.8	9	10.8	9	10.8	9	10.8	54
	Governance Structur	Number of Policy, regulations	3.8	2	2.88	2	2.88	2	2.88	2	2.88	2	2.88	14.4



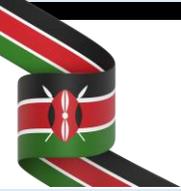
Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	es Strengthened	and bills enacted												
		Number of Hospital Boards Trained and Gazetted	3.8	9	1.97	9	0	9	0	9	1.97	9	0	3.94
		Number of Primary Level Health Facilities Management Committees trained and gazetted	3.8	30	7.21	30	7.21	30	7.21	30	7.21	30	7.21	36.05
		Number of strategies developed (Resource mobilization ,HPT and communication)	3.8			2	0.84	1	0.28					
Health Products and Technologies	Commodity management security	Number of staff trained on commodity management	3.8	220	5.98	220	5.98	220	5.98	220	5.98	220	5.98	29.9
		Number of facilities with SOPs for HPT management	3.8	170	3.3	170	0	170	0	170	0	170	0	3.3
		Number of CMTC meetings held	3.8	4	0.54	4	0.54	4	0.54	4	0.54	4	0.54	2.7
		Number of MTC meetings held in the major hospitals	3.8	36	4.5	36	4.5	36	4.5	36	4.5	36	4.5	22.5



Sector: Health														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of CASIC meetings held	3.8	4	0.78	4	0.78	4	0.78	4	0.78	4	0.78	3.9
	Improved HPT's inventory management of all commodities	Annual HPT Forecasting and quantification	3.8	1	0.96	1	0.96	1	0.96	1	0.96	1	0.96	4.65
		Number of County Drug Formulary Lists and manuals in place	3.8			1	1.83	0	0	0	0	0	0	1.83
	Procurement of HPTs	Percentage of HPTs procured	3.8	100	960	100	960	100	960	100	960	100	960	4,800
	Procurement of food and rations	No. of facilities procuring food and rations for patients	3.8	9	98	9	98	9	98	9	98	9	98	490
	pharmaceutical grade refrigerators purchased	No. of facilities provided with pharmaceutical grade refrigerators	3.8	3	0.00	3	1	3	1	3	1	9	0.00	3
	medical supplies stores constructed	No. of appropriate medical supplies stores Constructed	3.8	2	80	4	160	3	120	3	120	4	160	640

#### 4.2.3 Health Sector Flagship Projects

The health sector flagship projects to be implemented during the plan period is presented in Table 4.3.



**Table 4.3: Health Sector Flagship Project**

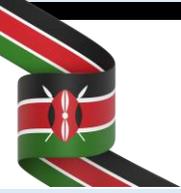
Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Est. cost (KSh. M)	Source of Funds	Lead Agency
Construction of Kilifi County Hospital Teaching and referral Hospital	Kilifi North Sub County, Sokoni Ward	To provide quality affordable specialized health care services to the Kilifi County residents and beyond.	<ul style="list-style-type: none"> <li>• Construction of multi-specialty medical blocks</li> <li>• Equipping</li> <li>• Staffing</li> <li>• Digitalization of services</li> </ul> Health Products & Technologies	<ul style="list-style-type: none"> <li>• Reduced morbidity</li> <li>• Reduced disability</li> <li>• Reduced mortality</li> <li>• Reduced referrals</li> </ul>	<ul style="list-style-type: none"> <li>• Phase 1: FY 2023/24</li> <li>• Phase 2: FY 2024/25</li> <li>• Phase 3: FY 2025/26</li> <li>• Phase 4: FyY2026/27</li> </ul>	800	KCG, & Development partners	KCG

**4.2.4 Health Sector Cross-Sectoral Linkages**

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.4 presents the summary for the health sector.

**Table 4.4: Health Sector Cross-sectoral impacts**

Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Mitigate the Impact
		Synergies*	Adverse impact	
General administration and planning services	Roads, Public Works and Transport	Access to health facilities	Pulling down of health facilities/structures on road reserve	Develop a spatial plan
	Lands and County Attorney	Land ownership and security	Interrupted health services and decreased access to health services	Strengthen land tribunal and arbitration courts
	Water	Provision of safe and clean water	Disease outbreaks/ill health	Drilling of and desalination of boreholes Provision of piped water
	County Public Service Board (CPSB)	Provision of human resource for health	Poor service	Engaging adequate and skilled healthcare workforce
Preventive and promotive health services	Agriculture	Food security	Malnutrition and ill health	Encourage Food diversity and cultivation of drought resistant crops
	Environment and NEMA	Sanitation	Disease outbreaks related to the environment	Develop ecofriendly and recycled materials



Programme Name	Linked Sector(s)	Cross-sector Impact		Measures to Mitigate the Impact
		Synergies*	Adverse impact	
				Develop energy policies to maintain a safe environment
	Disaster Management	Health emergencies and disaster risk management	Disease outbreaks Displacement Limited access to health services	Set up an emergency fund Civic education on preventive and promotive measures of risk management
	Gender and social services	Joint Health and Gender committee	Inequalities in health Gender based violence	Advocacy on GBV Social protection for the vulnerable in the society
	Education	Joint Health and Education committee	Disease outbreaks in schools	Establishing school health programs
Curative and rehabilitative health services	ICT	Internet connectivity Efficient electronic medical records system	Inefficient health service delivery and outdated manual systems	Collaboratively develop a TOR for an EMR system for use in the health facilities
	Roads, Public Works and Transport	Development of Health infrastructural designs, Bills of quantities and project management	Compromised integrity and quality of the infrastructure negatively impacting on health care service delivery	Collaboratively construct health facilities in line with international standards
	Quality assurance and standards	Implementation of quality management systems and standards	Poor health outcomes	Collaborative implementation of quality management systems and international standards

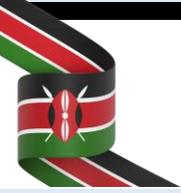
### 4.3. Education Sector

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

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

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

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



### 4.3.1 Education Sector Priorities and Strategies

The sector development needs, priorities and strategies are summarised in Table 4.5.

**Table 4.5: Education Sector Priorities and Strategies**

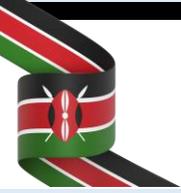
Sector Priorities	Strategies
To enhance access to quality vocational training and education	Infrastructure development; Provision of modern tools and equipment; Introduce modern trades and programs; Create awareness of VT programs; Employment of vocational training instructors Training of instructors
To enhance access to quality pre-primary education	Infrastructural development ; Employment of ECDE teachers; Sensitization of community on the importance of ECDE programs; Introduction of capitation to public ECDE centers; Introduction of school feeding program to public ECDEs; Provision of teaching and learning materials; Provision of pre-school furniture; Formulation of the pre-primary school policy Training of ECDE teachers and ECD coordinators Introduction of Digital literacy to pre-primary schools

### 4.3.2. Education Sector Programmes

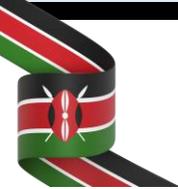
Table 4.6 presents the Education sector programmes to be implemented within the CIDP III (2023-27) period.

**Table 4.6: Education Sector Programmes**

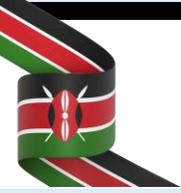
Sector: Education														
Sub-program	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
<b>Programme: Vocational Training and Education</b>														
<b>Programme Objective:</b> To enhance access to quality vocational training and education														
<b>Programme Outcome:</b> Enhanced access to quality vocational training and education														
Infrastructure	ICT Laboratories	Number of ICT labs	SDG4(4.3 and 4.4)	4	40	6	60	8	80	8	80	5	50	310



Sector: Education														
Sub-program	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
development	Constructed	constructed												
	Training workshops Constructed	Number of modern workshops constructed	SDG4(4.3 and 4.4)	2	24	4	48	7	84	8	96	6	72	324
	Hostels Constructed	Number of hostels constructed	SDG4(4.3 and 4.4)	2	24	3	39	4	52	5	65	2	26	206
	Toilets Constructed	Number of toilets constructed.	SDG6(6.2)	12	12	18	18	24	24	30	30	12	12	96
Tools and equipment;	Tools and Equipment provided	No. of vocational training centers equipped	SDG4(4.3 and 4.4)	8	40	10	80	12	100	15	150	8	40	410
Modern trades and programs	Modern trades and programs introduced	Number of Modern trades and programs introduced	SDG4(4.3 and 4.4)	3	15	4	17	5	20	6	24	8	32	108
Capacity building	Sensitization of VT programs conducted	No. of sensitization forums held	SDG4(4.3 and 4.4)	35	24.5	35	24.5	35	24.5	35	24.5	35	24.5	122.5
	Instructors employed	No. of instructors employed	SDG4(4.3 and 4.4)	54	25	50	20	50	20	50	20	50	20	105



Sector: Education														
Sub-program	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Instructors trained	No. of instructors trained	SDG4(4.3 and 4.4)	70	6	100	7	120	8	150	10	80	6.5	37.5
<b>Program: Pre-primary Education</b>														
<b>Program Objective: To enhance access to quality pre-primary education</b>														
<b>Program Outcome: Enhanced access to quality pre-primary education</b>														
Infrastructure development	ECDE centers constructed, Equipped	No. of ECDE centers constructed and Equipped	SDG4(4.24a and 6.2)	90	47.5	90	47.5	90	47.5	90	47.5	90	47.5	2375
Capacity building	ECDE teachers and coordinators employed	No. of ECDE teachers and coordinators employed	SDG4(4.2)	305	10.7	300	10.4	300	10.4	300	10.4	300	10.4	523
	ECDE teachers and coordinators trained	No. of ECDE teachers and coordinators trained	SDG4(4.2)	800	5	300	3	800	5	600	4	600	4	21
	Community sensitized on ECDE programs	No. of sensitization forums held	SDG4(4.2)	35	1.75	35	1.75	35	1.75	35	1.75	35	1.75	8.75
	Pre-primary school policy developed	Policy on pre-primary school developed	SDG4(4.2)	1	2	0	0	0	0	0	0	0	0	2
Teaching and learning material	Teaching and learning material	No. of schools provided with teaching	SDG4(4.2)	812	10	812	10	812	10	812	10	812	10	50



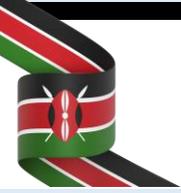
Sector: Education														
Sub-program	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	s provided	and learning materials												
School health and nutrition	Feeding program introduced	No. of schools benefited from the feeding program	SDG2(2.1 and 2.2)	812	100	812	100	812	100	812	100	812	100	500
Digital Literacy	Digital learning introduced in pre-schools	No. of schools offering digital learning	SDG9(9c)	812	24	812	36	812	48	812	36	812	36	180
Capitation	ECDE utility funds and support staff wages Provided	No. of ECDE centers provided with utility funds and support staff wages	SDG4(4.2)	812	1	812	1	812	1	812	1	812	1	5

#### 4.3.3 Education Sector Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.7 presents the summary for the education sector.

**Table 4.7: Education Sector Cross-sectoral impacts**

Programme Name	Linked Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
Pre-primary Education	Health	School health and nutrition	Unhealthy pupils, Malnutrition, Stunted growth, Poor sanitation and hygiene	Multi-sectorial coordination and collaboration through the Kilifi food and nutrition security multi stakeholder platform (NSP)



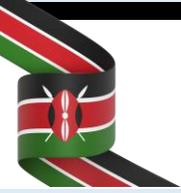
Programme Name	Linked Sector	Cross-sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse impact	
	Roads and public works	Infrastructural development (construction of classrooms, toilets hostels, dormitories)	Delayed completion of projects	Coordinated implementation of projects between the department of roads and the department of education
	Finance	Payments to contractors	Delayed payments to contractors and other service providers	Engage treasury in timely payments to contractors/service providers
	MOE	Registration of ECDE centres	Non complaint ECDE centres	Collaboration in assessment of ECDE Centres
	Water, Environment, Forest and Natural Resources	Tree planting in ECDE centers, Water supply to ECDE centers	Environmental Degradation, Lack of water in institutions, Poor sanitation and hygiene	Collaboration in enhancing access to water
Vocational Training Establishment of demo farms	Trade	Business hubs and innovation	Low creativity and innovation, inadequate entrepreneurial skills	Training students on entrepreneurial skills, nurturing and providing platforms to start businesses, finding market for goods and services
	Agriculture	Demo farms in vocational training centres	Unskilled youth, Inadequate qualified agricultural personnel	Providing agricultural support to vocational training students
	Roads and public works	Infrastructural development (construction of classrooms, toilets hostels, dormitories)	Delayed completion of projects	Coordinated implementation of projects between department of roads and department of education
	Finance	Payments to contractors	Delayed payments to contractors and other service providers	Engage treasury in speedy payments of contractors/service providers

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

This sector comprises of the following sub sectors: Water Resources and Sanitation Management; Sustainable Solid Waste Management; Sustainable Forestry Conservation and Management; and Sustainable Natural Resource Conservation

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

**Mission:** Promote, conserve and protect the environment and improve access to water and



sanitation services for sustainable development.

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

#### 4.4.1. Water Sector Priorities and Strategies

The strategies and priorities that the sector will employ to achieve its goals and objectives are summarized in Table 4.8.

**Table 4.8: Water Sector Priorities and Strategies**

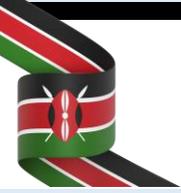
Sector priorities	Strategies
To increase access to clean and safe water	Develop of water infrastructure Strengthen water governance Enhance maintenance of water infrastructure Exploit new water sources Explore use of alternative energy sources
To improve sanitation services	Development of sanitation infrastructure Increase awareness on sanitation Strengthen policy and legal framework
To enhance environmental conservation and management	Promote climate change mitigation and adaptation Sustainable forest conservation and management Strengthen environmental governance Strengthen policy and legal framework Establish solid waste management infrastructure Increase environmental awareness

#### 4.4.2 Water Sector Programmes

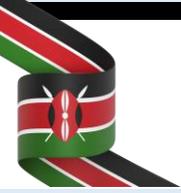
The sector programmes and sub programmes are summarized in Table 4.9.

**Table 4.9: Water, Environment, Natural Resources and Solid Waste Management Sector Programmes**

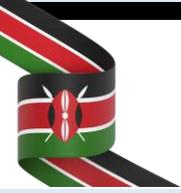
Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Programme	Key Output	Key Performance Indicators	Likages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Tar get	Co st	Tar get	Co st	Tar get	Co st	Tar get	Co st	Tar get	Co st	
Programme: Water Services														
Programme Objective: To increase access to clean and safe water														
Programme Outcome: Increased access to clean and safe water														
<b>water infrastructure</b>	Water infrastructure developed	Number of boreholes	6.1	41	20	50	25	50	25	30	15	20	10	955



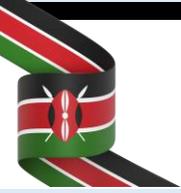
Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Programme	Key Output	Key Performance Indicators	Likage to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		constructed												
		Number of Kilometers of pipelines constructed	6.1	130	261	150	300	175	350	100	200	90	180	1291
		Number of Storage tanks constructed	6.1	60	200	69	230	81	270	75	250	54	180	1130
		Number of water pans/ Earth dams constructed	6.1	21	147	23	160	29	200	24	170	19	130	807
		Number of water desalination facilities installed	6.1	3	15	4	20	7	35	2	10	2	10	90
community based water management	Community based water management committees established	Number of committees established	6.5	245	14	245	14	245	14	245	14	245	14	70
Programme: Sanitation services														
Programme Objective: To improve sanitation services														
Programme Outcome: Improved sanitation services														
Sanitation Infrastructure	Sanitation infrastructures developed	Number of Sewerage treatment plants constructed	6.2	Phase 1	375	Phase 2	375	Phase 1	375	Phase 2	375			1500



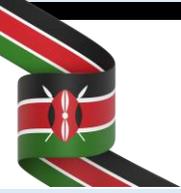
Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Program me	Key Output	Key Performance Indicators	Likage s to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of Public Toilets Constructed	6.2	10	50	10	50	10	50	10	50	10	50	250
		Number of exhauster trucks purchased	6.2	2	24			2	24			2	24	72
		Number of Transfer Stations Constructed	6.2	3	15	3	15	3	15	3	15	3	15	75
Sanitation awareness	Stakeholders engagement	Number of stakeholder engagement meetings conducted	6.2	4	0.8	4	0.8	4	0.8	4	0.8	4	0.8	4
Policy and legal framework	Sanitation policies developed	Number of policy/bills developed	6b	1	5	1	5	1	5	1	5	1	5	25
<b>Programme: Programme: Environmental conservation and management</b>														
<b>Programme: Objectives: To improve environmental conservation and management</b>														
<b>Programme Outcome: Improved environmental conservation and management</b>														
Climate Change Mitigation and Adaptation.	Establishment of a Climate change information center	Number of information centers formed	13b & 13.3	1	10	1	10	1	5	1	5	1	5	125
	Operationalization of Climate Change Unit	Number of climate change office equipped and	13.3	1	5	1	5	1	5	1	5	1	5	25



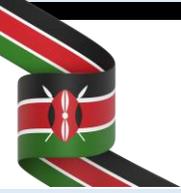
Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Program me	Key Output	Key Performance Indicators	Likage s to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		operational												
	Climate change action plan	Number of action plans developed	13.1	7	10	7	10	7	10	7	10	7	10	50
	Locally lead climate Action	Number of locally lead climate actions established.	13.1	35	100	35	100	35	100	35	100	35	100	500
	Community members trained appropriately on modern technologies on communicating climate change issues	Number of community members trained	13.1 & 13.2	200	5	200	5	200	5	200	5	200	5	25
	Capacity build of Climate change Ward committees	Number of Ward Committees Capacity built	13.3 & 13.b	35	1	35	1	35	1	35	1	35	1	5
	Main streaming of climate change in planning and budgeting process	Number of on County staff on mainstreaming of climate change in planning and budgeting process.	13.3	50	5	50	5	50	5	50	5	50	5	25
	Development and implementat	% Emission	13.3	4%	10	4%	10	4%	10	4%	10	4%	10	50



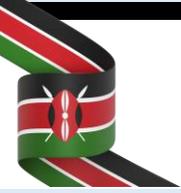
Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Program me	Key Output	Key Performance Indicators	Likage s to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	ion of the County Determined Contribution plan	reduction in BAU												
	Gazetement & training of county climate change steering & planning committees	Number of gazzeted climate change committee members	13.3	21	5	21	5	21	5	21	5	21	5	25
Environmental governanc e	Training and Equipping of forest guards.	Number of Forest guards trained and Equipped.	12.2	6	4	6	4	6	4	6	4	6		20
	Training staff on Environmental Compliance	Number of officers trained as Environmental inspectors .	15.2 & 15.5	20	1	5	1	5	1	5	1	5	1	5
	Development of County Environmental Action plan and Status of Environment report	Number of reports developed	12.2	2	20	2	20	2	10	2	10	2	10	70
	Monitoring environmental compliance	Number of noise meters procured	15.2 & 15.5	2	3	2	3	2	3	2	3	2	3	15



Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Program me	Key Output	Key Performance Indicators	Likage s to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of Air Quality monitoring tools procured	11.6	1	100	1	50	2	5	2	5	2	5	165
		Number of Surveillance and patrols done	15.2& 15.5	96	5	96	5	96	5	96	5	96	5	25
	Mainstreaming ESIA/EA into county plans.	% of County projects compliant with ESIA/EA standards.	11.6	100%	20	100%	20	100%	20	100%	20	100%	20	100
	Training of County Environmental Committee members	Number trainings and reports done	11.6 & 15.2	25	5	25	5	25	5	25	5	25	5	25
Solid waste management	Solid waste infrastructure development	Number of Waste to energy facility installed	12.5	1	300	1	200	1	100	1	100	1	100	800
		Number of Waste recovery centers established	12.5	1	150	1	50	1	50	1	50	1	50	350
		Number of Sanitary land fill constructed	12.5	1	150	1	50	1	50	1	50	1	50	350



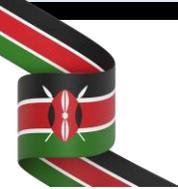
Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Program me	Key Output	Key Performance Indicators	Likage s to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of waste recycling centers established.	12.5	2	40	2	40	2	40	2	40	2	40	200
		Number of dumpsites fenced	12.5	1	10	1	10	1	10	1	10	1	10	50
		Number of specialized waste equipment and machinery purchased	12.5	10	100	10	100	10	100	10	100	10	100	500
Policy and legal framework	Environmental policies developed	Number of policies and acts developed	12.2	1	5	1	5	1	5	1	5	1	5	25
Environmental awareness	Sensitize and empower community groups on Environmental issues.	No of community groups sensitized and empowered	12.2 & 12.5 & 13.1	45	20	45	20	45	20	45	20	45	20	100
Sustainable forest conservation & Management	Increasing forest cover	% increase in forest within the county	13.1	3%	30	3%	20	1%	10	1%	10	1%	10	80
	Gazetted County Forests	Number of County forests gazette.	15.2	1	30	1	30	1	30	1	30	1	30	150
	Tree Nursery Establishment	Number of tree Nurseries Established	15.2	2	10	2	10	1	5	1	5	1	5	35



Sector: Water, Environment, Natural Resources and Solid Waste Management														
Sub Program me	Key Output	Key Performance Indicators	Likage s to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Woodlot establishment	Size of land (Ha) under woodlots	13.1	280	20	280	20	210	15	210	15	140	10	80
	County forest Management Plans	Number of Management plans developed	15.2	1	5	1	5	1	5	1	5	1	5	25
	Green School Program	Number of green schools	15.2	7	7	7	7	7	7	7	7	7	7	35
	Marine Eco system protection	No of HA mangrove restored	13.1	50	10	50	10	50	10	50	10	50	10	50
	Development of urban forests	Number of urban forests developed	15.2	1	15	1	15	1	15	1	15	1	15	75
	Monitoring of County forests	Number of monitoring patrols done	12.5	96	5	96	5	96	5	96	5	96	5	25
Sustainable management of natural resources	Empowered artisan miners	Number of artisan miners empowered	SDG 12.2	3	5	3	5	3	5	3	5	2	5	25
	Degraded areas rehabilitated	No of hectors rehabilitated	15.3	200	50	200	50	200	50	200	50	200	50	250

#### 4.4.3 Water, Environment, Natural Resources and Solid Waste Management Flagship Projects

The sector flagship projects for implementation by both levels of Government and Development Partners in the county is presented in Table 4.10.



**Table 4.10: Water Sector Flagship Projects**

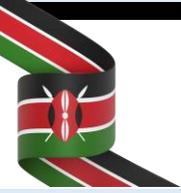
Environment and Natural Resources Management								
Project Name	Location	Objective	Description of Key Activities	Key Output(s)	Time Frame*	Estimated Cost (Ksh.)	Source of Funds	Lead Agency
Commissioning of Waste to energy project	Kizingitini (Kilifi South)	Sustainable solid waste management	EIA for the project, Facility construction, Operations	Efficient energy source, reduce pollution, improved community health	2023-2027	800M	PPP	Department of Environment, Energy, Kenya power, NEMA

**4.4.4 Water, Environment, Natural Resources and Solid Waste Management Sector Cross-Sectoral Linkages**

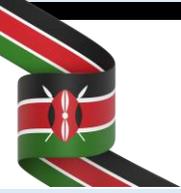
This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.11 presents the summary for the water, environment, natural resources and solid waste management sector.

**Table 4.11: Water Sector Cross-sectoral impacts**

Programme Name	Linked Sector(s)/sub-sector	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse Impact	
Water and Sanitation services	Environment	Available water resources and catchment areas	Decline in tree survival rate	Increasing efforts for water catchment area conservation, promoting conservation of water resources
	Agriculture	Irrigation	Food Insecurity	Ensuring accessibility and availability of water by building dams can avail water for small- and large-scale irrigation
	Health	Improved Health Outcomes	Water Borne Diseases	Eradicating open defecation to protect water sources, eradicating open defecation to reduce outbreak of diseases, ensuring that health facilities are connected with piped water, improving access and availability of domestic water to improve community health



Programme Name	Linked Sector(s)/sub-sector	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse Impact	
	Education		Inadequate and inaccessible water supply in schools and homes	Increasing availability of water in schools to enhance attendance rates, compliance with WASH recommendations to improve the learning environments
	ICT and Energy	Available Technology for Smart Services & adoption of renewable energy sources	High costs of electric energy to pump water	Use of smart meters to enhance efficiency in water billing, Sustainable and alternative energy sources to facilitate efficient water pumping and distribution
	Social Protection and Public Health		Lack of sanitation facilities in work places, Gender insensitive sanitation facilities	Ensuring access and availability of water in public toilets, markets, public offices, Reducing the distance covered by women and girls to access water
Environmental Conservation	Social Protection	Gender Equity		Economic empowerment of women groups to undertake tree planting business and agroforestry impacting on gender equity.
	Agriculture and Fisheries	Afforestation&Re-afforestation	Food Insecurity Degraded ecosystems Loss of Biodiversity	Increasing tree planting activities and sell of tree seedlings so as to promote conservation of forests and trees, Using Mangrove forests to provide breeding zones for fish to boost the fishing industry and blue economy
	Trade and Tourism	Nature Based Enterprise Eco-tourism	Loss of livelihoods	Promoting nature-based enterprise promoting trade in the County., Ensuring towns are clean as a means to promote Tourism
	PAIR	CESS Revenue Collection	Unsustainable exploitation of natural resources Environmental pollution. Land degradation	Collaboration on environmental compliance
	Energy, Infrastructure and ICT	Green Energy Mechanisms		Providing cleaner energy mechanisms to reduce the use of charcoal Reduce the demand on wood fuel



Programme Name	Linked Sector(s)/sub-sector	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse Impact	
	All Sectors	Forest Protection and Conservation Climate Change Waste Management	Decrease in forest cover Adverse climate change impacts Poor waste Management	Assisting different departments to undertake sensitization of the community to create awareness of forest protection and conservation in their functions Mainstreaming of climate change issues in sector policies & plans. Adoption of sustainable waste management
	Agriculture	Climate smart Agriculture Agroforestry Sustainable land management	Food Insecurity	Adoption of climate smart Agriculture, afforestation & SLM

#### 4.5 Public Administration and Intergovernmental Relations

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

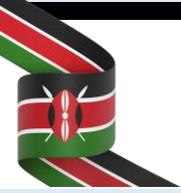
**Vision:** The sector vision is to become a leading sector in public policy formulation, coordination, supervision and prudent resource management.

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

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

##### 4.5.1 PAIR Sector Priorities and Strategies:

The sector priorities and strategies drawn from the development issues are presented in Table 4.12.



**Table 4.12: PAIR Sector Priorities and Strategies**

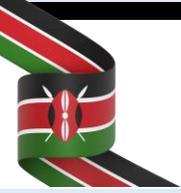
Sector Priorities	Strategies
To strengthen Public financial management	Increase own source revenue Strengthen internal control systems Mapping of new revenue streams/ diversification to increase revenue collection Strengthen budget formulation capacity Capacity building on PFM
To improve Policy planning, coordination and M & E	Strengthen economic planning Strengthen M & E capacity Strengthen County Statistical capacity Developing Public Investment Management information management system
To enhance Public service delivery	Develop office infrastructure Increase ICT connectivity in all the county departments Strengthen Performance Management Strengthen Human Resource capacity Strengthen public participation Strengthen intergovernmental relations Enhance County legal services Strengthen legal framework the County Law Office

**4.5.2 PAIR Sector Programmes**

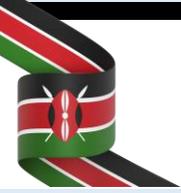
This section provides sector programmes to be implemented within the planned period as presented in tables 4.13.

**Table 4.13: Public Administration and Intergovernmental Relations Sector Programmes**

Sector: PAIR														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
<b>Programme: Public Financial Management</b>														
<b>Programme Objective: To improve public financial management</b>														
<b>Programme Outcome: Improved public financial management</b>														
Resource mobilization	revenue streams automated	Proportion (%) of revenue streams automated	SDG1 7.1	30	20	50	20	70	20	75	20	100	10	90
	New revenue streams identified	No. of new revenue streams identified	SDG1 7.1	2	2	2	2	2	2	1	2	1	2	10



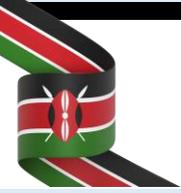
Sector: PAIR														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Own source revenue collected	Amount of own source revenue collected	SDG1 7.1	100	52.1	1100	52.1	1210	52.1	1331	42.1	42.1	240.5	
	Resource mobilization strategy developed	Resource mobilization strategy	SDG1 7.1	1	10	1	10	1	10	1	10	1	10	50
Budget formulation	Statutory Budget documents prepared	No. of PBB prepared	SDG1 7.2	1	30	1	30	1	30	1	30	1	30	150
		No. of CBROPs prepared	SDG1 7.2	1	5	1	5	1	5	1	5	1	5	25
		No. of CFSPs prepared	SDG1 7.2	1	10	1	10	1	10	1	10	1	10	50
Internal control systems	financial reports developed	No. of Financial reports produced	SDG1 6.6	4	4	5	4	5	4	5	4	5	4	25
	Trainings on PFM conducted	No. of trainings on PFM conducted	SDG8 .10	1	2	1	2	1	2	1	2	1	2	10
	Asset management register automated	Automated asset management register	SDG1 6.6	100%	20									20
		Asset Register maintained	SDG1 6.6			1	2	1	2	1	2	1	2	8
	Risk Management systems established	Operational Risk Management system	SDG1 6.6	1	10	1	10	1	10	1	10	1	10	50
	Public Debt Management Office established	PDMO established	SDG1 6.6			1	10							10
	<b>Programme: Economic Policy and Planning</b>													
<b>Programme Objective: To improve Policy planning, coordination and M &amp; E</b>														
<b>Programme Outcome: Improved Policy planning, coordination and M &amp; E</b>														
	Economic Planning	No. of County	SDG 17.13	5	20	5	20	5	20	5	20	5	20	100



Sector: PAIR														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
County economic planning	documents developed	plans prepared												
	County Annual Progress Reports (CAPR) prepared	No. of CAPRs prepared	SDG 17.13	1	4	1	4	1	4	1	4	1	4	20
	CIDP reviews conducted	CIDP performance review report developed	SDG 17.13					1	20			1	20	40
	Public investment management information system developed	Public investment management information system	SDG 17.14	1	5									5
	PIM policy and framework developed	Number of PIM policies developed	SDG 17.13/14	1	10									10
County Monitoring and Evaluation	County M&E policy developed	County M&E policy	SDG 17.13/14	1	10									10
	Projects Field Monitoring exercise conducted	No. of Field Monitoring exercises conducted	SDG 17.13/14	1	10	1	10	1	10	1	10	1	10	50
	Capacity on e-CIMES built	No. of e-CIMES trainings conducted		1	5	1	5	1	5	1	5	1	5	25
	M&E trainings conducted	No. of M&E trainings conducted		1	5	1	5	1	5	1	5	1	5	25
County Statistical Capacity	County Statistical System established	No. of Statistical Abstracts Developed	SDG 9.5.9.b	1	10	1	10	1	10	1	10	1	10	50



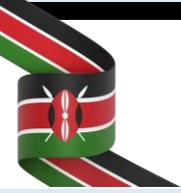
Sector: PAIR														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		County statistical data Database	SDG 9.5.9.b	1	20									20
		No. of Economic Surveys conducted	SDG 9.5.9.b	0	0	1	5	1	5	1	5	1	5	20
<b>Programme: Public Service Delivery</b>														
<b>Programme Objective: To improve public service delivery</b>														
<b>Programme Outcome: Improved public service delivery</b>														
Office Infrastructure development	Office infrastructure developed	No of Offices constructed	SDG9.1	7	150	7	150	7	150	7	150	7	150	750
Intergovernmental relations	Intergovernmental forums conducted	Number of Intergovernmental forums conducted	SDG16.b	2	5	2	5	2	5	2	5	2	5	25
Public participation	Public participation forums conducted	No. of public participation forums conducted	SDG16.7	2	10	2	10	2	10	2	10	2	10	50
Human Resource Management	Human Resource Practices and systems strengthened	% of Staff trained (Capacity building)		100%	30	100%	30	100%	30	100%	30	100%	30	150
	Staff performance analyzed	Proportion of staff on Performance Contract		100%	10	100%	10	100%	10	100%	10	100%	10	50
	Staff medical cover and WIBA provided	Proportion of staff provided with medical cover and WIBA	SDG3.8	100%	350	100%	350	100%	350	100%	350	100%	350	1750
ICT Infrastructure	ICT infrastructure	No. of County	SDG9.c	10	50	10	5	10	5	10	5	10	5	70



Sector: PAIR														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Information and Connectivity	Information developed	departments with ICT connectivity												
		No. of sub counties with LAN set up	SDG9.c	7	35	7	7	7	7	7	7	7	7	63
		Digitization of county assembly business				1	30							30
County legal services	Strengthen county legal services	No. of arbitration and mediation centers established	SDG 16.3	1	15	1	15							30

#### 4.5.3 Public Administration and intergovernmental relations Sector Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.14 presents the summary for the Public Administration and intergovernmental relations sector.

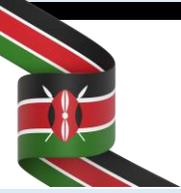


**Table 4.14: PAIR Sector Cross-sectoral impacts**

Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Public Financial management	All sectors	Increasing the financial resources available for service delivery	Low own source revenue collection  Low absorption rate	Automation of revenue collection streams to increase own source revenue. Ensuring maximum utilization of resources by all the departments
		Strengthening internal control systems	Weak internal control system	Strong internal control system for efficient management of financial resources for service delivery.
Economic Policy and Planning	All sectors	Enhanced effective and efficient utilization of available resources	Inadequate statistical data for planning	Establishment of a county statistical database
		Strengthening policy planning, coordination and M & E for better programmes and project outcomes		Strengthening the utilization of evidence-based information by various sectors.
Service Delivery	All sectors	Increasing the human capacity of public service	Inadequate legal framework	Hiring of qualified staff for all sectors and training of staff for continuous development
		Effective public participation in governance affairs		Sensitizing the community on good governance and decision making
		Improve intergovernmental relations		Domestication of National Intergovernmental relations guidelines by all sectors.
		To improve policy and legislative framework for effective governance		Establishment of policies and Laws to help in governance.

### 4.6 Social Protection and Recreation Sector

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



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

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

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

#### 4.6.1 Social Protection Sector Development Priorities and Strategies

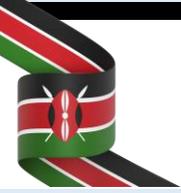
The sector will employ the following strategies enumerated in table 4.15 to achieve its priorities during the plan period.

**Table 4.15: Social Protection Sector Priorities and Strategies**

Social Protection, Culture and Recreation	
Sector Priorities	Strategies
To enhance social and child protection services	<ul style="list-style-type: none"> <li>Strengthen child protection services</li> <li>Strengthen social protection services</li> <li>Increase advocacy and awareness</li> <li>Develop of legal and policy framework</li> <li>Enhance GBV prevention, response and recovery services</li> </ul>
To increase youth empowerment/employment	<ul style="list-style-type: none"> <li>Capacity building of youth</li> <li>Increase employment opportunities</li> <li>Strengthen rehabilitation services</li> <li>Strengthen policy framework</li> </ul>
To enhance preservation of culture and heritage	<ul style="list-style-type: none"> <li>Enhance preservation of cultural sites</li> <li>Promote culture and heritage</li> <li>Increase advocacy and awareness creation</li> <li>Strengthen policy and legal framework</li> </ul>
To strengthen sports development	<ul style="list-style-type: none"> <li>Rehabilitate and establish standard sports facilities (sports complex, stadia)</li> <li>Strengthen sports development capacity</li> <li>Development of policy and legal framework</li> </ul>
Strengthening disaster risk management	<ul style="list-style-type: none"> <li>Development of disaster risk management infrastructure</li> <li>Strengthening human resource capacity</li> <li>Strengthening disaster risk governance</li> <li>Strengthening early warning systems</li> <li>Strengthening community awareness and understanding of disaster risks</li> <li>Strengthening disaster preparedness for effective response and recovery</li> <li>Strengthening community resilience through investment in DRM</li> </ul>

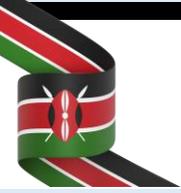
#### 4.6.2. Social Protection Sector Programmes

This section provides sector programmes to be implemented within the planned period as presented in tables 4.16.

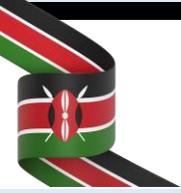


**Table 4.16: Social Protection, Culture and Recreation Sector Programmes**

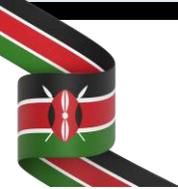
Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
<b>Programme: Social Protection</b>														
<b>Programme Objective: To enhance social and child protection services</b>														
<b>Programme Outcome: Enhanced social and child protection services</b>														
Child Protection	Sensitization forums held	Number of forums held	SDG 16.2	10	5	10	5	10	5	10	5	10	5	25
	Modern child rescue centers constructed and operationalized	Established child rescue center	SDG 16.2	1	5	0	5	0	5	0	5	0	5	25
	Child participation channels/ platforms established	Number of channels	SDG 16.2	1	1	1	1	1	1	1	1	1	1	5
	Mandatory school enrollment and retention policy developed	Policy	SDG 4.2	1	5	0	0	0	0	0	0	0	0	5
	Kilifi County Child Protection Policy	Policy	SDG 16.2	1	5	0	0	0	0	0	0	0	0	5



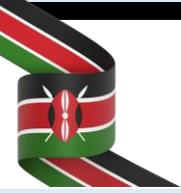
Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	developed													
Social Protection Services	Sensitization forums	Number of forums held	SDG 10.4	50	30	50	30	50	30	50	30	50	30	150
	PWD Empowerment Center constructed and operationalized	PWD Empowerment Center	SDG 10.2	1	20	0	20	0	20	0	20	0	20	100
	Cash transfers to PWDs, Elderly Citizens and OVCs and widows provided	Number of beneficiaries	SDG 10.4	1,500	45	1,500	45	1,500	45	1,500	45	1,500	45	225
	Capacity building on income generating activities	Number of groups	SDG 10.4	100	5	100	5	100	5	100	5	100	5	25
	Community hubs and information centers operationalized	Number of community hubs/information centers established	SDG 10.4	3	30	3	30	3	30	3	30	3	30	150



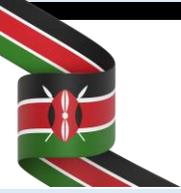
Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	onalized													
	Social Welfare and Cash Transfer Policy developed	Number of policies developed	SDG 10.4	3	15	0	0	0	0	0	0	0	0	15
Advocacy and awareness	Sensitization forums held at the ward level	No. of forums held	SDG 10.4	50	35	50	35	50	35	50	35	50	35	205
legal and policy framework	Gender Policy developed	No. of policy developed	SDG 10.4	1	2	0	0	0	0	0	0	0	0	2
GBV prevention, response and recovery services	GBV prevention, response and recovery centers constructed	No. of GBV prevention, response and recovery centers constructed	SDG 5.2	1	125	0	0	0	0	0	0	0	0	125
	Awareness on prevention, response and recovery of GBV Created	No. of awareness campaigns conducted	SDG 5.2	35	1.5	35	1.5	35	1.5	35	1.5	35	1.5	7.5



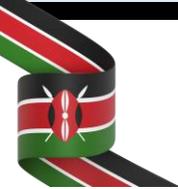
Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
<b>Programme: Youth Development</b>														
<b>Programme Objective: To increase youth empowerment/employment</b>														
<b>Programme Outcome: Increased youth empowerment/employment</b>														
Capacity building	Capacity building forums conducted	No. of Capacity building forums conducted	SDG 8.3	3										0
Increase employment opportunities	Short and labor-intensive employment opportunities Offered	No. of Short and labor-intensive employment opportunities Offered	SDG 8.5	50	25	50	25	50	25	50	25	50	25	125
Strengthen rehabilitation services	Rehabilitation centers constructed and operationalized	Number of rehabilitation centers constructed and operationalized	SDG 8.6	1	180	0	0	0	0	0	0	0	0	180
	Enhanced campaigns against social-interruptive activities (gambling)/betting and control regulation)	Number of campaigns against social-interruptive activities conducted(gambling)/	SDG 8.6	10	5	10	5	10	5	10	5	10	5	25



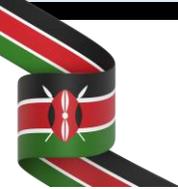
Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Strengthen policy framework	Domesticate Kenya Youth Development Policy	Kenya Youth Development Policy domesticated	SDG 8.6	1	3	0	0	0	0	0	0	0	0	3
	Development of a local brew policy	Kilifi county local brew policy	SDG 8.6	1	4	0	0	0	0	0	0	0	0	4
<b>Programme: Culture and Arts</b>														
<b>Programme Objective: To enhance preservation of culture and heritage</b>														
<b>Programme Outcome: Enhanced preservation of culture and heritage</b>														
Enhance preservation of cultural sites	Cultural heritage sites restored, upgraded and gazetted	Number of cultural heritage sites restored, upgraded and gazetted	SDG 11.4	3	45	3	50	3	53	3	55	3	57	260
Promote culture and heritage	Cultural days and events celebrated	Number of cultural days and events marked	SDG 11.4	5	25	5	25	5	25	5	25	5	25	125
	County Database of Indigenous Knowledge (IK) associated genetic resource	Number of County IK database established	SDG 11.4	1	250	0	0	0	0	0	0	0	0	250



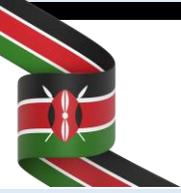
Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Establishment of art and cultural research center	Number of centers established	SDG 11.4	1	20	0	0	0	0	0	0	0	0	20
	Protection and Promotion of sacred Kaya Forests	Number of sacred kaya forests protected and promoted	SDG 11.4	1	20	0	0	0	0	0	0	0	0	20
Increase advocacy and awareness creation	Advocacy and awareness created	Number of Advocacy and awareness forums held	SDG 11.4	4	4	4	4	4	4	4	4	4	4	20
	Cultural exhibitions held	Number of exhibitions held	SDG 11.4	1	1	1	1	1	1	1	1	1	1	5
Strengthen policy and legal framework	Policy and legal frameworks developed	No. of Policy and legal frameworks developed	SDG 11.4	3	6	0	0	0	0	0	0	0	0	6
	Establishment of art and cultural research center	Number of centers established	SDG 11.4	1	20	1	20	1	20	1	20	1	20	100
	Cultural music groups formed	Number of groups formed	SDG 11.4	2	2	2	2	2	2	2	2	2	2	10



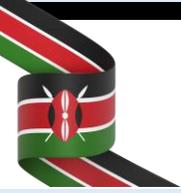
Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	and trained													
<b>Programme: Sports Development</b>														
<b>Programme Objective: To strengthen sports development</b>														
<b>Programme Outcome: Strengthened sports development</b>														
Rehabilitate and establish standard sports facilities (sports complex, stadia)	Modern sports facilities rehabilitated and established	Number of sports facilities rehabilitated and established	SDG 16.6	10	1020	4	100	5	125	3	30	5	600	1875
Strengthen sports development capacity	Operational talent academy	No. of Operational talent academy	SDG 16.6	2	30	0	0	2	30	0	0	0	0	60
	Talent management framework developed	Number of talented sports persons identified and recruited	SDG 16.6	50	3	50	3	50	3	50	3	50	3	15
		Number of talented sports persons identified and trained	SDG 16.6	50	5	50	5	50	5	50	5	50	5	25
		No. of sports teams equipped	SDG 16.6	300	30	320	35	350	40	350	45	350	50	200
		No. of sports personnel trained	SDG 16.6	70	4	70	4	70	4	70	4	70	4	20
		Number of talented sports persons	SDG 16.6	100	5	100	5	100	5	100	5	100	5	25



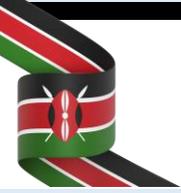
Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		recognized and rewarded												
		Number of sports persons participating in tournaments/championships	SDG 16.6	400	20	400	20	400	20	400	20	400	20	100
Development of policy and legal framework	Sports policy and framework developed	No. of sports policies developed	SDG 16.6	1	6	0	0	0	0	0	0	0	0	6
<b>Programme: Disaster Strengthening disaster risk management</b>														
<b>Programme Objective: To enhance disaster risk management</b>														
<b>Programme Outcome: Enhanced disaster risk management</b>														
Development of disaster risk management infrastructure	disaster risk management infrastructure developed	Number of disaster response equipment acquired	SDG 11.5	4	58	2	36	2	28	0	0	0	0	122
		Number of early warning system infrastructure developed		1	100	0	0	0	0	0	0	0	0	100
		Number of hazard specific mitigation structures developed		1	200	1	200	1	200	0	0	0	0	600
Strengthening human resource capacity	Human resource capacity	Number of DRM personnel employed		4	10	7	12	35	15	0	0	0	0	37
		Number of DRM		10	4	15	6	25	10	40	10	40	10	40



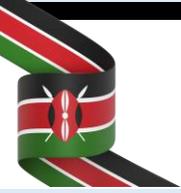
Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	strengthened	personnel trained												
		Number of personnel protective equipment procured		30	10	0	0	60	20	0	0	0	0	30
Strengthening disaster risk governance	Disaster risk governance strengthened	Number of DRM coordination structures established and managed		1	4	1	4	1	6	1	6	1	6	26
		Number of DRM trainings conducted on communities and institutions		10	20	10	20	15	30	15	30	10	20	120
		Operational disaster risk management information systems developed		1	50	0	0	0	0	0	0	0	0	50
		Number of DRM policies and plans developed		2	15	2	15	3	25	3	25	4	35	115
		Number of sectors, plans, policies, budgets mainstreamed and integrated with DRM		4	2	4	2	6	3	6	3	6	3	13
		Number of		10	2	10	2	15	3	15	3	15	3	13



Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		laws and regulations that enhance safety complied with												
		Number of DRM forums held		1	10	1	10	1	10	1	12	1	12	541
		Number of M&E structures developed and managed		1	10	1	2	1	2	1	2	1	2	18
		Number of disaster risk assessments and mapping conducted		4	20	6	30	6	30	6	30	6	30	140
		Number of DRM publications and report produced and disseminated		10	20	10	20	10	20	10	25	10	25	110
Strengthening early warning systems	Early warning systems strengthened	Number of early warning systems developed		1	100	0	0	0	0	0	0	0	0	100
		Number of EWS information produced and disseminated		10	20	10	20	10	20	10	20	10	20	100



Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Number of communities, institutions reached with EWS information		10,000	0	15,000	0	20,000	0	25,000	0	30,000	0	0
Strengthening community awareness on disaster risks	Community awareness on disaster risks Strengthened	Number of community awareness programs conducted		10	10	10	10	15	30	15	30	15	30	110
		Number of DRM information packages developed and disseminated		8	6	8	6	10	8	10	8	10	8	36
		Number of disaster risk assessments conducted		4	6	4	6	6	8	6	8	6	8	36
Strengthening disaster preparedness for effective response and recovery	Disaster preparedness for effective response and recovery strengthened	Number of disaster emergency readiness exercises conducted (drills, evacuation routes,		4	8	4	8	4	8	4	8	4	8	40
		Amount of food items procured/pre-positioned	2.1	900 MT	20	100 MT	250	1000 MT	25	800 MT	20	600 MT	150	
		Number of non-food items procured/		1,500	30	1,500	30	2,000	50	2,000	50	2,000	50	210



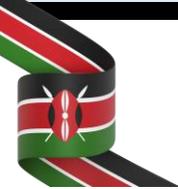
Sector:														
Sub Programme	Key Output	Key Performance Indicators	Links to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		pre-positioned												
		Number of disaster recovery and rehabilitation schemes developed		1	100	1	100	1	100	1	100	1	100	500
Strengthening community resilience through investment in DRM	Community resilience through investment in DRM strengthened	Number of community resilience and special programs developed	1.3, 1.5	4	80	4	80	6	100	6	100	6	100	460
		Number of social safety net programs developed	1.3, 1.5	2	60	2	60	2	60	2	60	2	60	300

#### 4.6.3 Social Protection, Culture and Recreation Sector Cross-Sectoral Linkages

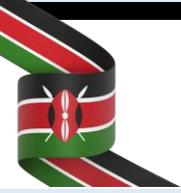
This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.17 presents the summary for the Social Protection, Culture and Recreation sector.

**Table 4.17: Social Protection Cross-sectoral impacts**

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
Social Protection	Education	Child protection	Child labour, Early marriages ,GBV	Back to school campaigns, Sesityation on children rights,GBv,Teenage pregnancies,
	Health	Child protection	GBV,teenage pregnancies.	Sesityation on children rights,GBv,Teenage pregnancies,
	Ministry of interior	Child protection, Cash transfer to OVC,eldely	Child labour,GBv. Teenage pregnancies	Enforcement,Implementation of the probono courts.
Youth Development	Education	Vocational training	Unskilled labour, drug and substance abuse	Youth trainings and development



Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
	Health	Rehabilitation, menstrual hygiene talks, reproductive health talk,	Teenage pregnancies, drug and substance abuse, high crime rate, unsafe abortion	Establishment of rehabilitation centres. Establishment of counseling centres  Sensitization on reproductive health, Menstral hygiene
Culture and Arts	Environment and natural resources	Preservation of culture and heritage	Endangered cultural sites and resources	Establishment of cultural and heritage policy, Conservation of forest, a forestation and enforcement
	Tourism	Preservation of culture and heritage	Reduced tourists, revenue collection and high unemployment rate	Preservation of culture and heritage
Sports Development	Education	School sports days	Wasted talent, Drug and substance abuse, life style diseases	Talent identification and nurturing, establishment of sports centres, Training of sports personnel.
Disaster risk management	Agriculture	promotion of food security- drought mitigation measures	Over reliance on food aid	-multi-sectoral disaster risk planning, food security and nutrition assessment and intervention (KFSSG)
	Health	bio-medical emergencies coordination		- enhance coordination of information via EOC, CSG; provision of health related items and equipment during emergencies e.g. supply of necessary commodities to IDP camps
	Water	provision of clean water and storage facilities during emergencies		-provision of safe water, and other related items to IDP camps
	ICT	Early Warning System software installations		Ensure use of technology in management of early warning information systems
	Roads and Public works	Construction of climate smart and resilient infrastructure		Compliance to laws and regulations e.g. adherence to building and road construction codes, conducting proper feasibility studies on hazard prone areas
	Education	Disaster risk information dissemination and awareness creation in learning institutions		Target learning institutions in disaster risk information dissemination and awareness creation



Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
	Environment	Mitigation of climate related disasters		Develop mitigation strategies to combat climate-related disaster/hazards (joint programming)

## 4.7. Agriculture, Livestock Development and Fisheries

This sector comprises of three sub-sectors: Agriculture; Livestock Development; and Fisheries.

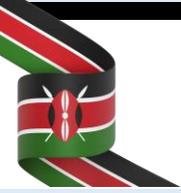
**Vision:** A modern, Responsive, innovative and commercially-oriented Agriculture, Rural and urban Development Sector.

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

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

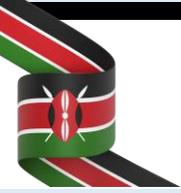
### 4.7.1 Agriculture Sector Priorities and Strategies

Strategies to achieve sector priorities s proposed in relation to root causes of development issues. Information in this section are presented in Table 4.18.



**Table 4.18: Agriculture Sector Priorities and Strategies**

Sector Priorities	Strategies
To Improve crop production	Promote crop diversification Promote modern farming technologies Promote irrigation Enhance access to affordable quality farm inputs Promote soil fertility management practices Promote post-harvest management Enhance extension services Strengthen pest and disease control Increase market Access Promote value addition of agricultural produce Strengthen legal/Policy framework Promote farmers access to affordable credit facilities Promote agro-marketing cooperatives
To Improve Livestock production	Promote fodder and pasture development Promote appropriate water harvesting techniques for livestock use Promote breed improvement Diversified livestock production Farm input subsidies e.g. vaccines, mineral licks Enhanced extension services Pest and Disease control and management Promote Market Access Promote Value Addition Promote agro-marketing cooperatives
To improve fisheries production	Promote marine and aquaculture fish production Promote use of modern fishing and storage technologies Enhanced extension services Promote diversified farming of other marine products Promote input subsidies Promote market access Promote sustainable fisheries governance Promote fisher-marketing cooperatives Legal/Policy framework

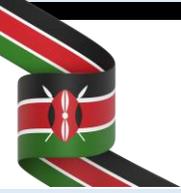


#### 4.7.2 Agriculture Sector Programmes

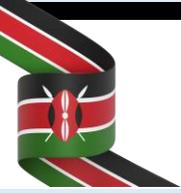
This section provides sector programmes to be implemented within the planned period as presented 4.19.

**Table 4.19: Agriculture, Livestock Development And Fisheries Sector Programme**

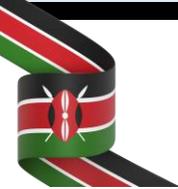
Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	Key Output	Key Performance Indicators	Link ages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
<b>Programme: Crop Production</b>														
<b>Programme Objective: To increase crop production</b>														
<b>Programme Outcome: increased crop production</b>														
Irrigation Development	Irrigation schemes developed/ Rehabilitated	No. of Irrigation schemes development	SDG 1.5, 2.4	1	230	1	230	1	230	1	230	1	230	1150
		No. of irrigation schemes rehabilitated		4	64	4	64	3	48	4	74	0	0	250
		Number of acres under irrigation(new)		100	10	300	30	300	30	200	20	100	10	100
		Number of model irrigation schemes established		0	0	5	10	7	14	7	14	0	0	38
	Water harvesting structures for Irrigation Developed	No. of water harvesting structures developed		1	5	210	90	110	70	110	70	110	70	305
		No. of water harvesting structures rehabilitated		2	6	5	15	5	15	5	15	5	15	66
Input subsidies	Input subsidies for farmers provided	No. of farmers reached through input subsidies	SDG 2.3	700	0	700	0	700	0	700	0	700	0	0
		Quantities of inputs distributed to farmers												
		Seeds (tons)		89	161	93	114	93	114	93	114	93	114	1140
		fertilizer(tons)		350	70	350	70	350	70	350	70	350	70	



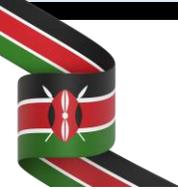
Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Agrochemicals(1 trs)		100	20	100	20	100	20	100	20	100	20	
		Cutting/suckers( no. in millions)		3M	24	3M	24	3M	24	3M	24	3M	24	
Extension services	Extension service staff recruited	No. of technical staff recruited	SDG 2.4	30		30		30		30		30		150
	Extension staff trained	No. of extension staff trained	SDG 2.4	110		140		170		200		230		
		Career progression			15		15		15		15		15	
		Other trainings			15		15		15		15		15	
	Farmers reached through extension	No. of farmers reached through extension	SDG 2.4	700	24	700	24	700	24	700	24	700	24	120
		No. of farmers reached through FFS Model	SDG 2.4	350	5	350	5	350	5	350	5	350	5	25
	Equipment distributed	No. of equipment distributed for extension service delivery	SDG 2.3, 2.4	70	7	70	12	70	12	70	12	70	12	55
		No. of vehicles/motorbikes distributed for extension services	SDG 2.3	15	10	15	10	15	10	15	10	15	10	50
	Weather advisories disseminated	Number of weather advisories developed and disseminated	SDG 2.4	2	3	2	3	2	3	2	3	2	3	15
	Coordination forums held	No. of coordination forums held	SDG 2.4	4	2	4	2	4	2	4	2	4	2	10
Agricultural training center operational	ATC operational in Competency Based education and training	SDG 2.4	1	54.85	1	88	1	188.5	1	196	1	120	647.35	



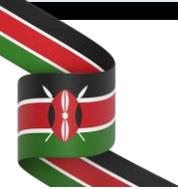
Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	An agricultural, livestock & maritime research institute research center in collaboration with higher institutions of learning established	Operational research center	SDG 2a	0	0	0	0	1	10	0	0	0	0	10
		Number of research extension liaison meetings held	SDG 2a	3	2	3	2	3	2	3	2	3	2	10
	Acts/policies/strategies/regulations and action plans developed	No. of acts/policies/strategies/regulations and action plans domesticated/developed	SDG 2a	3	2	3	2	3	2	3	2	3	2	10
Soil quality management	Soil fertility management technologies disseminated	No. of technologies disseminated for soil fertility management	SDG 2.4, 2a	2	2	2	2	2	2	2	2	2	2	10
	Farms with terraces done	No. of farms with Terraces	SDG 2.4	0	0	50	1	50	1	50	1	50	1	4
Mechanization	Farmers accessing Agricultural Mechanization services	No. of farmers accessing Agricultural Mechanization services	SDG 2.3	3500	100	3500	100	3500	100	3500	100	3500	100	500
Diversified crop production	Tree seedlings planted	No. of tree seedlings planted by type	SDG 2a	360,000	65	920,000	134	450,000	102	450,000	102	450,000	102	505
	Traditional High value	Quantity in tons of Traditional	SDG 2a	10	10	10	10	10	10	10	10	10	10	50



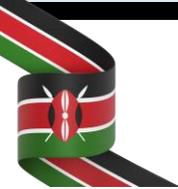
Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	crops seeds/cuttings/vines planted	High Value crops seeds/vines/planting material distributed to farmers												
		No. of farmers growing traditional high value crops	SDG 2a	350		350		350		350		350		
	Cashew nut and coconut trees planted	No. of acreage under cashew nut and coconut	SDG 2a	800	5	200	7	410	10	410	10	410	10	42
Market access	Marketing infrastructure developed	No. of marketing infrastructure developed (cottage processing plants)	SDG 2b, 2c	35	7	35	7	35	7	35	7	35	7	35
	Farmers accessing markets for their products	No. of farmers accessing market	SDG 2b, 2c	175	2	175	2	175	2	175	2	175	2	10
	Value chain coordination forums Held	No. of Value chain coordination forums held	SDG 2b, 2c	0	0	10	3	10	3	10	3	10	3	12
	Agro-processing plants functional	No. of Agro-processing plants operationalized	SDG 2b, 2c	0	0	1	50	1	50	1	50	0	0	150
	Value addition equipment purchased	No. of value addition equipment purchased	SDG 2.3	70	14	70	14	70	14	70	14	70	14	70
	Marketing organizations functional	Number of marketing organizations	SDG 2c	5	1	30	2	15	3	10	2	10	2	14



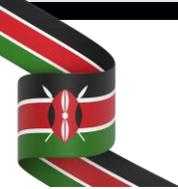
Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		organized and functional												
Financial services	Farmers accessing affordable financial services	No. of farmers accessing affordable financial services	SDG 1.5, 2c	0		700	2	700	2	700	2	700	2	8
<b>Programme: Livestock Production</b>														
<b>Programme Objective: To increase livestock production</b>														
<b>Programme Outcome: increased livestock production</b>														
Fodder and pasture development	Acreage of Pasture and fodder established	No. of acres under pasture and fodder	SDG 2.3	700	7	700	7	700	7	700	7	700	7	35
	Production equipment used	No. of production Equipment distributed and in use	SDG 2.3	35	0.7	35	0.7	35	0.7	35	0.7	35	0.7	3.5
	Mechanization equipment used	No. of mechanized Equipment distributed and in use	SDG 2.3, 2a	35	0.35	35	0.35	35	0.35	35	0.35	35	0.35	1.75
	Storage facilities constructed and in use	No. of storage facilities constructed and in use	SDG 2a	70	7	70	7	70	7	70	7	70	7	35
Water Harvesting techniques	Water harvesting structures developed and in use	No. of water harvesting structures developed and in use	SDG 2.4, 2a	35	17.5	35	17.5	35	17.5	35	17.5	35	17.5	875
Breed improvement	Artificial Insemination conducted	No. of Artificial Insemination done	SDG 2a, 2.5	800	6.4	800	6.4	100	6.4	100	6.4	100	6.4	32
	Improved breeds distributed	No. of improved breeds distributed												
		Dairy heifers,	SDG 2.5	600	90	900	135	900	135	1,200	180	1,200	180	720



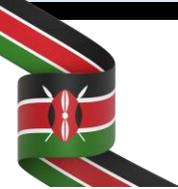
Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Beef bulls,	SDG 2.5	35	4.2	35	4.2	70	8.4	70	8.4	70	8.4	33.6
		Galla goats,	SDG 2.5	1,500	7.5	1,500	7.5	1,500	7.5	1,500	7.5	1,500	7.5	37.5
		Improved Local Chicken,	SDG 2.5	12,000	2.5	12,000	2.5	12,000	2.5	15,000	3	15,000	3	13.5
Diversified livestock production	Livestock enterprises/ breeds introduced	No. of livestock breeds/enterprises introduced to farmers												
		Dairy heifers,	SDG 2a	600	90	900	135	900	135	1,200	180	1,200	180	720
		Beef bulls,	SDG 2a	35	4.2	35	4.2	70	8.4	70	8.4	70	8.4	33.6
		Galla goats,	SDG 2a	1,500	7.5	1,500	7.5	1,500	7.5	1,500	7.5	1,500	7.5	37.5
		Improved Local Chicken,	SDG 2a	12,000	2.5	12,000	2.5	12,000	2.5	15,000	3	15,000	3	13.5
		No. of farmers reached	SDG 2a	<b>10500</b>	<b>9</b>	<b>10500</b>	<b>9</b>	<b>12500</b>	<b>9</b>	<b>12500</b>	<b>9</b>	<b>12500</b>	<b>9</b>	<b>12500</b>
Input subsidies	Farmers reached through input subsidies	No. of farmers reached through input subsidies	SDG 2.3	800	0.4	800	0.4	800	0.4	800	0.4	800	0.4	2
	Inputs distributed to farmers	Quantities of inputs distributed to farmers	SDG 2.3	1000	0	1000	0	1000	0	1000	0	1000	0	0
Livestock Extension services	Extension service staff recruited	No. of technical staff recruited	SDG 2.3	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5
	Extension staff trained	No. of extension staff trained	SDG 2.3	45	2.5	60	2.5	75	3	75	3	75	3	14
	Farmers reached	No. of farmers reached	SDG 2.3	10,000	2	10,000	2	10	2	12,000	2	12,000	2	10
	Equipment distributed for extension service delivery	No. of equipment distributed for extension service delivery	SDG 2.3	10	4	10	4	10	4	10	4	10	4	20



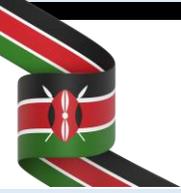
Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Pest and Disease control	Animal vaccination campaigns undertaken	No. of Animal vaccination campaigns undertaken	SDG 2.5, 2.4	1	8	1	8	1	8	1	9	1	9	42
	veterinary laboratory equipped and operationalized	No. of veterinary laboratory equipped and operationalized	SDG 2.4, 2.5	0	0	1	10	1	10	1	10	0	0	30
	Animal Movement Permits Issued	No. of Animal Movement Permits Issued(Informed by diseases surveillance)	SDG 2.4	800	1	800	1	800	1	800	1	800	1	5
	clinical cases attended	No. of clinical cases attended (Herd Health Interventions during farm visits)	SDG 2.4, 2.5	50,000	1	50,000	1	50,000	1	50,000	1	50,000	1	5
Market access	Market infrastructure developed	No. of market infrastructure developed	SDG 1.2	5	25	5	25	5	25	7	35	7	35	145
	Value chain coordination forums Held	No. of Value chain coordination forums held	SDG 1.2	20		20		20		25		25		0
	Livestock processing plants functional	No. of processing plants operationalized	SDG 1.2	15	0.4	15	9.4	15	30.4	15	0.4	15	0.4	41
	Value addition equipment purchased	No. of value addition equipment purchased	SDG 1.2	35	350	35	350	35	350	70	700	70	700	2450
	livestock products Inspected	Quantity in tons of livestock products Inspected	SDG 1.2	2500	1	2500	1	2500	1	2500	1	2500	1	5



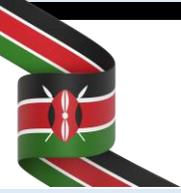
Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	storage and processing facilities licensed	No. of storage and processing facilities licensed	SDG 1.2	10	0.4	10	0.4	10	0.4	10	0.4	10	0.4	5
	Marketing organizations functional	Number of functional marketing organizations	SDG 1.2	3	0	3	0	3	0	3	0	3	0	0
	farmers accessing market	No. of farmers accessing an organized market	SDG 1.2	20	0.5	20	0.5	20	0.5	25	0.7	25	0.7	2.9
	Livestock export processing zone established	Livestock export processing zone established (Feasibility study done)	SDG 1.2	0	0	1	10	0	0	0	0	0	0	10
<b>Programme: Fisheries Production</b>														
<b>Programme Objective: To increase fisheries production</b>														
<b>Programme Outcome: increased fisheries production</b>														
Marine and aquaculture development	Farmers adopting commercial aquaculture	No. of farmers adopting commercial aquaculture	SDG 14.7	5	15	8	18	10	20	12	24	15	30	107
		No. of acres under aquaculture production	SDG 14.7	5	3.5	5	3.5	5	4	5.5	6	6.5	7	24
	Farmers in mariculture production	No. of farmer groups in marine fisheries production	SDG 14.7	10	2	12	2	15	2	20	3	30	3	12
	Fish hatcheries operational	No. of operational fish hatcheries	SDG 14.7	0	0	0	1	1	5	1	5	0	2	13
	Fish landing sites infrastructure developed	No. of fisheries infrastructure developed at fish landing sites	SDG 14b	3	90	3	30	3	45	3	27	3	27	219



Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Fishers using modern fishing and production technologies	No. of modern fishing in use	SDG 14b	20	60	23	69	30	90	36	90	36	90	399
	Marine fisheries resources mapped, regulated and licensed	No. of marine fisheries resources mapped, regulated and licensed	SDG 14.4	1	1	9	14	13	13	13	13	17	14	55
	Groups supported in fisheries production	No. of groups supported in fisheries production	SDG 14.7	25	75	28	84	30	90	35	105	40	120	474
Fisheries Extension services	Extension service staff recruited	No. of technical staff recruited	SDG 14.7	0	0	0	0	4	2	3	3.5	3	5	10.5
	Extension staff trained	No. of extension staff trained	SDG 14a			2	2	2	1	2	1.5	2	1.5	6
	Fisherfolk reached	No. of fisherfolk reached	SDG 14a	200	2	200	2	250	2.5	250	2.5	300	3	12
	Equipment distributed to staff	No. of equipment distributed for extension service delivery	SDG 14.7	18	2	25	3	29	26	29	16	25	16	63
	Coordination forums held	No. of coordination forums held	SDG 14.7	4	4	4	4	4	4	4	4	4	4	20
Diversified fish production	New Fisheries products produced	No. of new aquaculture products produced	SDG 14.7	1	3	1	3	2	5	2	5	2	5	21
	New Fisheries products produced	No. of farmers reached in Mariculture	SDG 14b	10	2	12	2	15	3	20	3	30	3	13



Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Input subsidies Market access	Fish farmers reached through input subsidies	No. of fish folk reached through input subsidies	SDG 14.7	70	7	130	10	250	16	360	24	470	27	84
	Market infrastructure developed	No. of market infrastructure developed	SDG 14b	0	0	1	20	0	5	1	20	1	20	65
	Value chain coordination forums Held	No. of Value chain coordination forums held	SDG 14.7	1	0.5	3	2	3	2	3	2	3	2	8.5
	Fish processing plants functional	No. of fish processing plants operationalized	SDG 14.7	0		0		0	10	0	50	1	10	70
	Value addition equipment purchased	No. of value addition equipment purchased.	SDG 14b	30	1	60	5	90	5	90	12	90	15	38
	Fisheries products Inspected	Quantity in tons of fisheries products Inspected	SDG 14b	1,600	6	1,700	7.2	1800	8.4	2000	8.9	2200	10	40.5
	Compliant storage and value addition facilities	No. of storage, value addition facilities	SDG 14b	2	35	4	20	2	12	2	12	1	4	83
	Functional Marketing organizational	No. of functional marketing organizations	SDG 14.7	5	2.5	6	3	8	3	10	5	11	6	19.5
	Fisher folk accessing market	No. of fisher groups accessing organized market	SDG 14.7	1	0.5	1	2	4	2	5	3	10	5	12.5
Financial services	Farmers accessing	No. of farmers accessing	SDG 14.7	8	2	12	2	16	2	12	2.5	14	3	11.5



Sector: Agriculture, Livestock Development And Fisheries														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	financial services	financial services												
Sustainable Fisheries Governance	Effective Fisheries Community governance structures	No of BMUs achieving 80% of annual performance targets	SDG 14.7	2	3	5	5	8	5	14	5	17	5	23

#### 4.7.3 Agriculture Sector Flagship Project

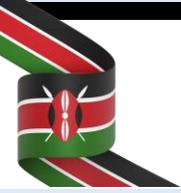
The sector flagship project is presented in Table 4.20.

**Table 4.20: Agriculture Sector Flagship Projects**

Project Name	Location	Objective	Description of Key Activities	Key Outputs	Time Frame	Estimated cost	Lead Agency
Fruit processing plant	ATC Mtwapa (subject to discussion and agreement)	To provide a market offtake for fruit farmers for improved incomes and livelihoods	Mobilization of fruit value chain actors, provision of improved seedlings, Rehabilitation of fruit trees, operationalization of processing plant through an appropriate public-private partnership model	farmers profiled, availability of improved fruit seedlings, processing plant operational and farmers selling their produce.	5yrs	500M	CGK, development partners, NGOs, National Government

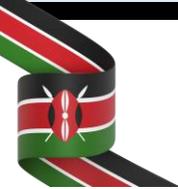
#### 4.7.4 Agriculture Sector Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.21 presents the summary for the agriculture sector.

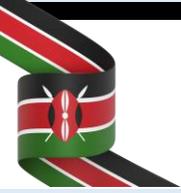


**Table 4.21: Agriculture Sector Cross-sectoral impacts**

Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
Crop Production	Health	Improved nutrition	Increased incidences of malnutrition	<ul style="list-style-type: none"> <li>Capacity building staff and farmers on utilization of various traditional high value crops</li> <li>Promote diversified crop production</li> <li>promote nutrition sensitive agriculture</li> </ul>
	Water	Increasing accessibility to portable water at household level	Land degradation (soil erosion)	<ul style="list-style-type: none"> <li>Agroforestry and cover cropping</li> <li>Planting grass along the water pan embankments</li> </ul>
			Increased incidences of waterborne diseases	<ul style="list-style-type: none"> <li>Treatment of water with chlorine</li> </ul>
			Water pollution from farm pesticide residue	<ul style="list-style-type: none"> <li>Promote organic farming</li> <li>promote safe use of agrochemicals</li> </ul>
	Environment	environmental sustainability	Land degradation and depletion of natural habitats	<ul style="list-style-type: none"> <li>Adoption of good agricultural practices</li> <li>promote sustainable farming e.g., Conservation agriculture</li> </ul>
			Exposure of soil to agents of erosion as a result of bush clearing	<ul style="list-style-type: none"> <li>promote soil conservation technologies such as terraces and other Sustainable land management practices</li> </ul>
			Climate change and its effects	<ul style="list-style-type: none"> <li>promote climate smart technologies</li> </ul>
			Soil and water pollution as a result of agrochemicals	<ul style="list-style-type: none"> <li>Training on safe use of agrochemicals</li> </ul>
	Wild life Services		Damage to crops	<ul style="list-style-type: none"> <li>Crop damage compensation</li> </ul>
			Destruction of life as a result of human wildlife conflicts	
	Trade and Cooperatives	Linking farmers to the market through formation of marketing groups / cooperatives	Poor prices for agricultural commodities	<ul style="list-style-type: none"> <li>Sensitizing farmers on the importance of joint marketing and formation of marketing groups</li> <li>urge farmers to form common interest groups for marketing</li> </ul>
Roads	Accessibility to markets	Poor access roads	<ul style="list-style-type: none"> <li>Opening more feeder roads</li> </ul>	



Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
	Energy	Enhances processing and value addition	Unsustainable energy use	<ul style="list-style-type: none"> <li>Connecting electricity to processing plants</li> <li>Promote use of green energy - solar powered systems in agriculture</li> </ul>
	ICT	Enhances marketing-advertisement and data management	Underutilized ICT systems	<ul style="list-style-type: none"> <li>Linking farmers to ICT service providers</li> <li>farmer registration and profiling</li> </ul>
Livestock Production	Energy	Biogas production	Increase in greenhouse gases	<ul style="list-style-type: none"> <li>Use of manure in biogas production</li> <li>Use of manure for crop production</li> </ul>
	Water	Increasing accessibility of water for livestock use	Land degradation	<ul style="list-style-type: none"> <li>Agroforestry</li> </ul>
			Mosquito breeding sites at water pans	<ul style="list-style-type: none"> <li>Planting grass along the water pan embankments</li> <li>Treatment of water with chlorine</li> <li>Fencing of water pans</li> </ul>
	Environment	Livestock manure enriches soil fertility	Exposure of soil to agents of erosion as a result of overgrazing	<ul style="list-style-type: none"> <li>Adoption of recommended livestock carrying capacity</li> </ul>
			Soil and water pollution as a result of agrochemicals	<ul style="list-style-type: none"> <li>Training on safe use of agrochemicals</li> </ul>
	Wild life Services	Coordination in animal disease control and reporting	Spread of zoonotic diseases from wildlife	<ul style="list-style-type: none"> <li>Vaccination of livestock (Ring vaccination)</li> </ul>
			Preying of livestock by wild animals	<ul style="list-style-type: none"> <li>Livestock compensation</li> </ul>
	Health	Improved nutrition	Zoonotic diseases	<ul style="list-style-type: none"> <li>Capacity building staff and farmers on utilization of various livestock products</li> <li>Meat inspection, public awareness and livestock vaccinations</li> </ul>
		Food safety and public health		
	Trade and Cooperatives	Linking farmers to the market through formation of marketing groups /cooperatives	Livestock theft	<ul style="list-style-type: none"> <li>Sensitizing farmers to join cooperatives. -Regulate livestock markets</li> </ul>
Roads	Accessibility to markets	Road accidents involving animals	<ul style="list-style-type: none"> <li>Opening more feeder roads. - Sensitize farmers to graze their animals away from roads</li> </ul>	
Fisheries Production	Health	Improved nutrition	<ul style="list-style-type: none"> <li>Capacity building staff and farmers on utilization of various fish products</li> </ul>	

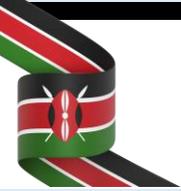


Programme Name	Sector	Synergies	Adverse Impacts	Measure to harness synergies or mitigate adverse impacts
	Water	Natural habitat for fish	Increased aquatic nutrient pollution from aquaculture establishments	<ul style="list-style-type: none"> <li>Adoption of Good Aquaculture Practices in fish farming</li> </ul>
		Increasing access of water for fish farming	Increased incidences of drowning	<ul style="list-style-type: none"> <li>Construction of fences around fish ponds</li> </ul>
	Environment	Provision of fish habitats	Soil erosion as a result of excavation of fish ponds,	<ul style="list-style-type: none"> <li>Establishment of mangroves</li> </ul>
		Establishment of mangroves	Water pollution as a result of fish processing	<ul style="list-style-type: none"> <li>Integrated fish farming</li> <li>Incorporation of fish waste as livestock and fish feeds</li> </ul>
	Wild life Services	conservation of fisheries critical habitats	Exploitation of endangered species	<ul style="list-style-type: none"> <li>Collaborate with KWS to sensitize the public on importance of the endangered species</li> </ul>
			Human conflict due to access to fishing grounds	<ul style="list-style-type: none"> <li>provide patrols over the fisheries critical and conserved areas</li> </ul>
	Trade and Cooperatives	Linking fish farmers and fishermen to the market through formation of marketing groups / cooperatives	Poor prices for fish and its products	<ul style="list-style-type: none"> <li>Sensitizing fisher folk to join co-operatives</li> </ul>
	Roads	Accessibility to fish landing sites	Post-harvest losses	<ul style="list-style-type: none"> <li>Opening more access roads to fish landing sites</li> </ul>
Energy	Enhances processing and value addition	Poor prices for fish and its products	<ul style="list-style-type: none"> <li>Connecting electricity to fish storage and processing plants and promoting solar power use in fish storage facilities</li> </ul>	
ICT	Enhances marketing-advertisement	Low sales	<ul style="list-style-type: none"> <li>Linking farmers to ICT service providers</li> </ul>	

## 4.8. Lands, Housing, Physical Planning and Urban Development

This sector comprises of the following sub-sectors: Land Administration; Physical Planning; Housing; Survey and Urban Development.

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



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

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

#### 4.8.1 Lands Sector Priorities and Strategies:

Table 4.22 shows the sector priorities and the sector strategies that the sector intends to use to achieve its objectives.

**Table 4.22: Lands Sector Priorities and Strategies**

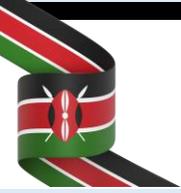
Sector Priorities	Strategies
To increase access to affordable and decent housing for human settlement	Improve public Housing infrastructure Upgrading of informal settlements Promote low cost building technologies
To improve land management and administration	Enhance Security of tenure (Land survey, mapping and valuation) enhance access to land information and services
Urban Planning and Development	Strengthen Physical and land use planning Enhance urban development Strengthen Development control

#### 4.8.2 Lands Sector Programmes

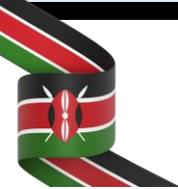
This section presents the sector programmes to be implemented within the planned period as presented in Tables 4.23.

**Table 4.23: Lands, Housing, Physical Planning and Urban Development Sector Programmes**

Sector: Lands, Housing, Physical Planning and Urban Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
<b>Programme Name: Decent and Affordable Housing</b>														
<b>Programme Objective: To increase access to decent and affordable housing</b>														
<b>Programme Outcome: Increased access to decent and affordable housing</b>														
Housing infrastructure	County public housing estates	Number of housing units renovated	11.1.1	0	-	25	20	40	36	40	36	50	45	137



Sector: Lands, Housing, Physical Planning and Urban Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	renovated													
	County Public housing estates Redeveloped	Number of housing units constructed	11.1.1	0	-	24	60	48	120	72	180	72	180	540
	County public housing estates surveyed	No. of county housing estates surveyed	11.1.1	8	0	0	-	0	-	0	-	0	-	0
	Appropriate and alternative building technologies promoted	No. of interlocking block making machine supplied	11.1.5	4	12	12	12	15	10	15	10	15	10	54
		No. of youth/Women trained on interlocking block making machines	11.7.1	0	-	50	2	50	2	100	3	100	3	10
Upgrading of informal settlement	Roads in informal settlement schemes constructed	No. of KM of road opened	11.2.1	10	10	20	20	50	50	80	80	100	100	260
		No. of KM of road tarmacked	11.2.1	3	100	3	100	5	150	5	150	5	150	650



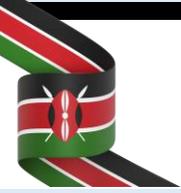
Sector: Lands, Housing, Physical Planning and Urban Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Sanitation facilities constructed	No. of sanitation facilities constructed	11.6.1	3	10	6	20	6	20	6	20	6	20	90
	Informal Settlements surveyed	No. of informal settlements surveyed	11.1.1	0	-	0	-	2	12	2	12	3	18	42
Government buildings	Public office blocks constructed	Number of square meters of office space developed	11.7.1; 11.c.1	0	-	1890	105	1890	105	2520	150	2520	150	510

**Programme Name: Land Management and Administration**

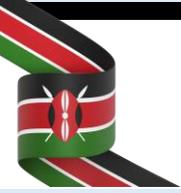
**Programme Objective: To enhance land management and administration**

**Programme Outcome: Enhanced land management and administration**

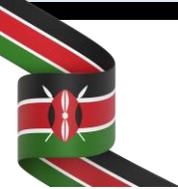
Land Survey, Mapping and Valuation	Acreeage of land surveyed	Total acreage of land surveyed	11.3.1	27000	15	30000	45	35000	30	38000	30	40000	30	150
		No. of plots surveyed and allocated	11.3.1	24730	15	26230	45	28230	30	29730	30	30330	30	150
	Land disputes resolved	No. of disputes resolved	11.3.1	264	-	288	-	312	-	336	-	360	-	-
	Land banking	No. of acres of Land Purchased	11.1.1	0	-	5	5	5	5	5	5	5	5	20
	Public land surveyed,	No. of public institutions	11.7.1	84	15	90	45	96	30	102	30	108	30	150



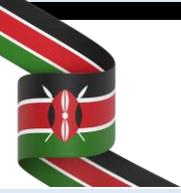
Sector: Lands, Housing, Physical Planning and Urban Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	allocated and registered	allocated land												
		No of trading centers surveyed and allocated	11.7.1	8	15	11	45	13	30	15	30	17	30	150
		No. of communities registered (CLA 2016)	11.7.1	1	15	2	30	4	30	6	30	8	30	135
	Settlement schemes surveyed and allocated	No. of settlements schemes surveyed and allocated	11.1.1	13	11	14	11	15	11	16	11	17	11	55
	Land policies developed	No. of policies Developed	11.3.1	1	6	2	8	3	8	3	8	3	8	38
	Adjudication sections completed	No. of adjudication sections completed	11.3.1	3	10	3	10	3	10	3	10	3	10	50
	Public awareness sessions conducted	No. of Sessions conducted	11.3.2	90	-	125	15	160	15	195	15	230	15	60
	Controls established	No. of controls established	11.a.1	7	12	14	7	19	7	26	7	29	7	40



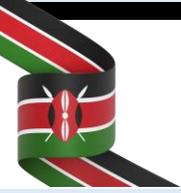
Sector: Lands, Housing, Physical Planning and Urban Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Base maps prepared	No of base maps prepared	11.a.1	8	10	3	30	3	34	3	35	3	36	145
	Public Assets valued	No of completed valuation roll	11.3.1	1	40	2	15	0	-	3	15	0		70
		Acreage of land valued and acquired	11.3.1	78.74	0	80	0	85	0	90	0	95	0	2
		No. of reports on valuation of movable assets generated	11.3.1	1	10	2	10	3	10	3	10	3	10	50
		No. of reports on valuation of fixed assets generated	11.3.1	1	10	2	10	3	15	3	15	3	15	65
Land information and management services	Operational Land information system developed	Operational land information system/spatial database developed	11.a.1	1	10	2	10	3	10	4	10	5	10	50
		Number of people trained in GIS/LIS	11.a.1	5	1	10	2	15	3	20	4	25	5	15



Sector: Lands, Housing, Physical Planning and Urban Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		Proportion of people accessing land related information	11.a.1	20%	10	25%	10	30%	10	35%	10	40%	10	50
		No. of Parcels digitized	11.a.1	650	10	850	15	10500	15	12500	15	15000	15	70
		No. of spatial data acquired	11.a.1	1	10	2	10	3	10	4	10	5	10	50
		No. of GIS Strategic Plans developed	11.3.2	1	5	0	-	0	-	0	-	0	-	5
<b>Programme Name: Urban Planning and development</b>														
<b>Programme Objective: To improve urban planning and development</b>														
<b>Programme Outcome: improved urban planning and development</b>														
Physical and land use planning	Planned human settlements	No. of plans prepared	11.3.2	5	50	10	120	15	225	20	360	25	500	1,255
		No. of policies prepared	11.3.2	1	5	2	10	2	10	3	20	3	20	65
Urban Development	Urban roads constructed	No. of Kms of roads constructed	11.2.1	15	600	20	800	20	800	20	800	20	800	3,800
	Storm water drainage developed	No. of Km of storm water drainage developed	11.2.1	15	45	20	60	20	60	20	60	20	60	285
	Markets	No. of markets	11.2.1	1	50	2	100	2	100	3	150	3	150	550



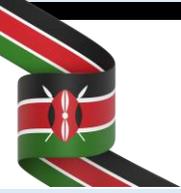
Sector: Lands, Housing, Physical Planning and Urban Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	constructed	constructed												
	Recreation facilities developed	No. of recreational facilities developed	11.2.1	1	100	1	100	1	100	1	100	1	100	500
	Jobs created	No. of employment opportunities/job created	11.2.1	5	2	10	4	15	5	20	7	20	7	25
	Recycling initiatives developed	No. of waste recycling initiatives in place	11.6.1	1	60	1	60	1	60	1	60	1	60	300
Development control	Inspection visits conducted	Building inspection reports submitted	11.a.1	300	7	350	8	370	9	400	10	450	11	45
	Development control cases filed	No. of successful convicted cases	11.a.1	100	2	150	2	200	3	250	4	300	5	15
	Development control personnel	No. of development control officers/building inspectors being trained	11.a.1	4	1	4	1	4	1	4	1	4	1	6
	Enforcement vehicles in place	No. of utility vehicles to undertake enforcement	11.a.1	1	12	1	6	1	6	1	6	1	6	36



Sector: Lands, Housing, Physical Planning and Urban Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		ent/inspection												
	Labs constructed	No. of construction of a material laboratory	11.a.1	0	-	1	20	1	10	0	-	0	-	30
		No. of testing equipment/tools	11.a.1	3	3	3	3	3	3	3	3	3	3	13
		No. of Staff required to operationalize the material laboratory	11.a.1	2	0	2	0	2	0	2	0	2	0	1
		No. of Training on use of testing equipment	11.a.1	4	1	4	1	4	1	4	1	4	1	6
	Development applications	No of development applications approved	11.a.1	300	4	350	5	400	5	450	5	500	6	25

#### 4.8.3 Lands, Housing, Physical Planning and Urban Development Sector Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.24 presents the summary for the Lands, Housing, Physical Planning and Urban Development sector.



**Table 4.24: Lands Sector Cross-sectoral impacts**

Programme Name	Linked Sector(s)	Cross Sector Impact		Measures to Harness or Mitigate the impact
		Synergies	Adverse Impact	
Decent and affordable housing	Roads	Access roads in informal settlement	Pulling down of structures on road reserve	Develop a resettlement plan
	Environment	Provide sanitation in informal settlement		
Land administration and management	All sectors	Intergration of GIS in resource management		
Urban Planning and Development	All sectors	Strategic guidance on administration and governance	Uncoordinated and un-organized Activities and functions between the executive and lower level administration	Propose measures to strengthen relations and coordination between high, medium and lower level administration and governance

## 4.9. Energy and Infrastructure

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

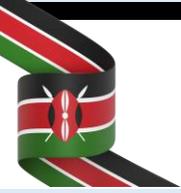
**Vision:** A world-class model county with efficient and cost-effective physical and ICT infrastructure facilities and services.

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

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

### 4.9.1 Energy Sector Priorities and Strategies:

Table 4.25 shows the priorities and strategies that the plan will focus on during the plan period.



**Table 4.25: Energy Sector Priorities and Strategies**

Sector Priorities	Strategies
Development of road network	Develop and maintain road infrastructure Develop transport infrastructure
Increase energy access in the county	Develop and maintain energy infrastructure Strengthen policy framework on renewable energy Promote the utilization of renewable energy resources

**4.9.2 Energy Sector Programmes**

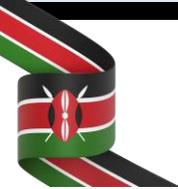
This section presents sector programmes to be implemented within the planned period as presented in tables 4.26.

**Table 4.26: Energy and Infrastructure Sector Programmes**

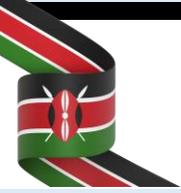
Sector: Energy and Infrastructure														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
<b>Programme: County Road network</b>														
<b>Programme Objective: To improve the County road network</b>														
<b>Programme Outcome: Improved County Road network</b>														
Road infrastructure	Roads constructed/maintained	Km of roads rehabilitated and maintained to motorable status	9.1	350	60	420	80	420	80	420	10	600	14	460
		No. of bridges /Box culverts maintained/Rehabilitated	9.1	10	50	10	50	10	50	10	50	10	50	250
		Km of Pedestrian walks ways constructed	9.1	10	75	10	75	10	75	10	75	10	75	375
		Km of Pedestrian walks ways Rehabilitated	9.2	3	10	3	10	3	10	3	10	3	10	50
		Km of storm water drainages developed/rehabilitated/maintained	9.3	10	50	10	75	10	75	10	75	10	75	350
		Km of roads encroachments on	9.3	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	2.5



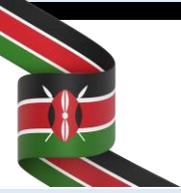
Sector: Energy and Infrastructure														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		road reserves cleared												
Transport infrastructure	transport infrastructure constructed/rehabilitated	No. of Matatu/bus parks constructed	11.2	0	0	3	150	1	20	0	0	0	0	170
		No. of Car parks constructed	11.2	1	50	1	50	0	0	0	0	0	0	100
		No. of bus parks rehabilitated	11.2	3	50	2	40	1	10	3	20	3	30	150
<b>Programme: Energy access</b>														
<b>Programme Objective: To increase energy access in the county</b>														
<b>Programme Outcome: Increased energy access</b>														
Energy infrastructure development and management	Renewable energy infrastructure developed	No. of household using clean energy for lighting	7.13	14000	20	14000	20	14000	20	14000	20	14000	20	100
		No. of double pole solar streetlights installed and maintained in trading centres in the county	7.13	100	30	100	30	100	30	100	30	100	30	150
		No. of solar streetlights installed and maintained in trading centres in the county	7.13	140	42	140	42	140	42	140	42	140	42	210
		No. of solar floodlights installed and maintained in the trading in Kilifi County	7.13	70	175	70	175	70	175	70	175	70	175	875
		No. of electrical floodlights installed and maintained in the county	7.13	70	350	70	350	70	350	70	350	70	350	1,750
		No. of grids tied streetlights installed and maintained in the county	7.13	700	250	700	250	700	250	700	250	700	250	1,250
		No. of solar waters pumps installed	7.13	7	14	7	14	7	14	7	14	7	14	70
		No. of dispensaries installed with solar pv systems	7.13	7	14	7	14	7	14	7	14	7	14	70



Sector: Energy and Infrastructure															
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)	
				Year 1		Year 2		Year 3		Year 4		Year 5			
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost		
		No of wind data loggers supplied	7 13	7	2	7	2	7	2	0	0	0	0	6	
	Capacity building of technicians on renewable energy	No. of women groups and youth groups trained	7 13	100	5	100	5	100	5	100	5	100	5	25	
Energy Policy and legislative framework	Renewable Energy policies and legislations developed/ reviewed	No. of renewable energy policies/legislation developed/reviewed	7 13	1	4	0	0	1	2	0	0	0	0	6	
	Energy Plans developed	No. of county energy plans developed,, reviewed and validated	7 13	1	5	0	0	1	2	0	0	0	0	7	
	Improved policy and legislative framework for efficient service delivery	No. of electricity and gas reticulation Policy developed and functional	7 13	1	4	0	0	0	0	0	0	0	0	4	
	Improved policy and legislative framework and efficient service delivery	No. of energy bills developed and functional	No. of energy bills developed and functional	7 13	1	4	0	0	0	0	0	0	0	0	4
			No. of reports developed for sites mapping for installation of streetlights and high mast	7 13	1	3.5	2	7	1	3.5	2	7	1	3.5	24.5
	Improved policy and legislative framework and efficient service delivery	No. of county energy strategic plan documents developed	No. of county energy strategic plan documents developed	7 13	1	5	0	0	0	0	0	0	0	0	5
		No. of feasibility study on renewable energy reports developed	No. of feasibility study on renewable energy reports developed	7 13	1	4	1	4	1	4	1	4	1	4	20
		No. of GIS energy database report	No. of GIS energy database report	7 13	1	5	1	2	1	2	1	2	1	2	13



Sector: Energy and Infrastructure														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		developed and operationalized												
		No. of policies developed	713	1	5	0	0	1	2	0	0	0	0	7
		No. of feasibility study reports on adoption of solar cookers in Kilifi county developed	713	1	3.5	0	0	1	3.5	0	0	0	0	7
		No. of solar minigrid mapping reports developed	713	1	7	1	7	1	7	1	7	1	7	35
		No. of feasibility study reports on biomass energy generation developed	713	1	3	1	2	1	2	1	2	1	2	11
		No. of feasibility study reports on the impact of solar streetlights and solar high mast in the county developed	713	1	3.5	0	0	0	0	0	0	1	3.5	7
		No. of rural energy development action plan documents developed	713	1	5	1	5	1	5	1	5	1	5	25
Promotion of clean cooking energy technologies	Increased adoption and use of clean cooking technologies	No. of kiln units for making of improved cook stoves constructed	713	1	3	1	3	1	3	1	3	1	3	15
	Increased adoption and use of clean cooking energy	No. of solar cookers constructed	713	6	3	8	5	14	7	16	8	20	10	33
		No. of charcoal crushers supplied	713	4	2	5	3	8	4	4	2	6	3	14
	Capacity building of technicians on clean cooking technology	No. of women groups and youth groups trained	713	100	5	100	5	100	5	100	5	100	5	25
		No. of biogas digesters	7.13	10	20	10	20	10	20	10	20	10	20	100



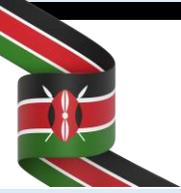
Sector: Energy and Infrastructure														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		constructed in the county												
		No. of households using clean energy for cooking	7.13	14000	20	14000	20	14000	20	14000	20	14000	20	100
		No. of portable biogas digesters supplied in the county	7.13	4	2	8	4	8	4	4	2	4	2	14
		No. of improved jikos delivered in the county	7.13	14000	20	14000	20	14000	20	14000	20	14000	20	100
		No. of kiln units for making of improved cook stoves constructed	7.13	3	3	3	3	3	3	3	3	3	3	15
		No. of charcoal crushers supplied	7.13	4	2	5	3	8	4	4	2	6	3	14
		No. of biogas digesters and briquetting machine repaired	7.13	40	5	40	5	40	5	40	5	40	5	25

#### 4.9.3 Energy and Infrastructure Sector Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.27 presents the summary for the Energy and Infrastructure sector.

**Table 4.27: Energy Cross-sectoral impacts**

Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
Roads Infrastructures	Trade	Connection to market centres	Pulling down of structures on road reserve	Establishment of market centres and Parking bays along the roads. Develop a resettlement plan
	Environment		Environmental pollution	Comply and enforce NEMA guidelines



Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
	Agriculture and Livestock	Access to farm produce in towns	Farm products destroyed along the roads	Survey and sub division of the farms Opening of roads in the hinterland
Energy Access	All	Increased business working hours in rural, peri-urban and urban towns hence profitability and improved security		Introduction of off-grid and grid power energy solutions
		Increased household Electricity connectivity		Collaboration with REREC, KPLC, CGK, MoE and the private sector
	Environment	Increased use of renewable sources of energy	Environmental pollution	Comply and enforce NEMA guidelines Promotion of and supply of energy saving Jikos
	Finance and Economic Planning	Increased county revenue		Licensing of petrol stations, LPG and renewable energy projects

## 4.10 Trade, Tourism, Industrialization and Cooperatives Development

The sector comprises of the following sub sectors: trade; cooperatives; tourism; and industrialization.

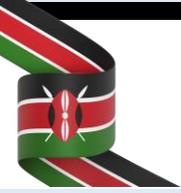
**Vision:** To be a competitive and innovative socio-economic sector for sustainable development by 2027.

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

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

### 4.10.1 Trade Sector Priorities and Strategies

Table 4.28 presents the sector priorities and strategies during the plan period.



**Table 4.28: Trade Sector Priorities and Strategies**

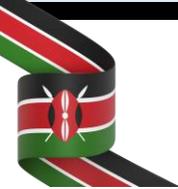
Sector Priorities	Strategies
To enhance Trade development	Develop market infrastructure Enhance trade promotion Promote fair-trade practices and consumer protection; Strengthen investments promotion
To enhance Tourism development	Enhance tourism promotion Build capacity of tourism stakeholders through training Improve infrastructure in Tourism attraction sites; Develop tourism products
To strengthen the Co-operative movement	Promote and revitalize co-operative ventures Strengthen cooperatives governance Enhance Cooperative awareness, education, training and research; Improve Cooperative Marketing infrastructure

**4.10.2 Trade Sector Programmes**

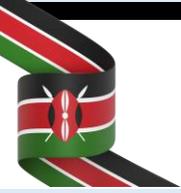
This section presents the sector programmes to be implemented within the planned period as presented in tables 4.29.

**Table 4.29: Trade, Tourism, Industrialization and Cooperative Development Sector Programmes**

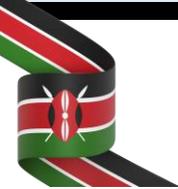
Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
<b>Programme Name: Trade Development and Investment Promotion</b>														
<b>Programme Objective: To enhance Trade development</b>														
<b>Programme Outcome: Enhanced trade development</b>														
Market Infrastructure	Trading Spaces created	No of trading spaces created	9.4	10	90	10	90	10	90	10	90	10	90	450
	Wholesale market built	No. of wholesale markets built	2	1	90	1	90	1	90	1	90	0		360
	Markets refurbished	No of Markets refurbished	9.4	5	15	5	15	5	15	5	15	5	15	75
	Ablution blocks	No. of ablution blocks	6.2	4	20	2	10	2	10	2	10	1	5	55



Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	constructed	constructed												
	Fruit ripening facilities established	No. Fruit ripening facilities established	2	2	20	2	20	2	20	2	20	2	20	100
	Cold rooms and storage facilities constructed	No of cold rooms and storage facilities constructed	3	2	20	2	20	2	20	2	20	2	200	280
Trade Promotion	Trade fares and Exhibitions organized	No. of trade fairs and exhibitions organized and attended	17.5	3	10	2	10	2	10	2	10	2	10	50
	Policies and regulations reviewed	No. of trade policies reviewed	1b 8.3	0	0	1	5	1	5	2	5	0	0	15
	Automated services	No. of products/services automated	8.9	2	40	2	40	2	40	2	40	2	4	164
	Innovation Hub created	No. of business hubs created	8.3	0	0	1	50	1	50	1	50	0	0	150
	Loans accessed by SMEs	No. of SME 'S accessing loans and loans disbursed	8.3, 8.10, 9.3	72 5	38 2	75 0	42 0.2	80 0	462 .22	90 0	508. 442	95 0	559. 286	2,332 .148
	Loans recovered	Amount of loans recovered	8.10 9.3	36 2	19 1	39 9	21 0.1	43 8	231 .11	48 2	254. 221	53 0	279. 643	1,166 .074
	SME's And Market Managem	No. of SME's and market managem	4.4 4.7	28 70	13	3,1 70	13. 9	3,5 00	14. 8	3,9 70	15.7	4,0 70	16	73.4



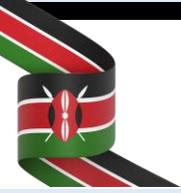
Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	ent Committee trained	nt committee Trained												
	Bench Marking visits made	No of bench marking visits made	9.4	3	15	3	15	3	15	3	15	3	15	75
	Monitoring and evaluation Conducted	No. of ME conducted	4	8	1.6	8	1.6	8	1.6	8	1.6	8	1.6	8
		No. of market survey's done	9	1	10	0	0	0	1	10				20
Fair Trade and Consumer Protection	Equipment Verified	No. of equipment verified	8.4, 12.1, 12.6	2,800	0.5	2,900	0.5	3,000	0.5	3,200	0.5	3,300	0.5	2.5
	Amount of A-in-A collected	Amount of revenue collected as A-in-A on traders' equipment	8.4, 12.1, 12.6	1.6		1.7		1.9		2		2.1		9.3
	Inspection of trade premises	No. of premises inspected	8.4, 12.1, 12.6	120	0.2	120	0.2	120	0.2	120	0.2	120	0.2	1
	Pre-packed goods inspected	No. of pre-packed goods inspected	8.4, 12.1, 12.6	100	0.1	100	0.1	100	0.1	100	0.1	100	0.1	0.5
	Mass standards acquired	No. of Standards acquired	8.4, 12.1, 12.6	2	1	2	1	2	1	2	1	2	1	5
Investment Promotion	Bankable projects profiled	No. of Bankable projects profiled	17.17	3	9	3	9	3	9	3	9	3	9	45
	Investment MoU signed	No. of investment MoUs signed	17 15.1	10	1	10	1	10	1	10	1	10	1	5
	Investment outreach events organized	No. of investment outreach	17.5	1	10	1	10	1	10	1	10	1	10	50



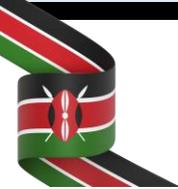
Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		events organized												
<b>Programme: Tourism development</b>														
<b>Programme Objective: To enhance Tourism development</b>														
<b>Programme Outcome: Enhanced tourism development</b>														
Tourism marketing and promotion	Tourism policies & developed and reviewed	No of Tourism legislation developed	4,16	2	3	2	3	2	3	0	0	0	0	9
	Tourism Marketing plan in place	Tourism Marketing plan	8,17	1	5	0	0	0	0	0	0	0	3.5	8.5
	Tourism fairs and Expos attended/organized	No. of tourism fairs & Expos attended/organized	8,9,17	10	50	10	50	10	50	10	50	10	50	250
	Marketing campaigns held	No of marketing campaigns held	8, 9	10	10	10	10	10	10	10	10	10	10	50
	Tourism Website developed /revived	Tourism Website in place	4,8,9	1	1	0	0.1	0	0.1	0	0.1	0	0.1	1.4
	Tourism products packaged and marketed	No of Tourism products packaged and marketed	4,9,12	1	50	1	55	1	60,	1	65	1	70	300
	Bill boards erected	No of Bill boards erected	8,9,17		10		10		10		10		10	50
	Tourism Capacity building and training	Tourism operators' trainings seminars and workshops	No of tourism operators' trainings seminars and workshops	4,8,	4	4	6	6	6	6	4	4	4	4



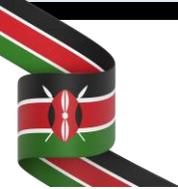
Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Benchmarking tours	No of benchmarking tours	4,8,9	2	10	2	10	0	0	0	0	0	0	20
	Tourism guideline developed	No. of tourism guideline developed	4,9	2	1	2	1	2	1	2	1	2	1	5
	Surveys/research	No. of surveys/research	4,9,17	2	4	2	4	0	0	0	0	0	0	8
	Stakeholders' meetings/forums held	No of stakeholders' meetings/forums held	4,8,17	4	3	4	3	4	3	4	3	4	3,	15
Niche tourism product development and diversification	Tourism and cultural festivals held	No. of Tourism and cultural festivals held	8.9	1	20	1	25	1	35	1	40	1	65	185
	Sports tourism held	No. of Sports tourism	1,3,8,17	4	10	4	10	4	12	5	15	5	15	62
	MICE/Conference tourism promoted	No. of MICE/Conference tourism promotion held	4,9,11,12	2	2	4	4,	6	6	6	6	8	8	26
	Eco-tourism products enhanced	No. of eco-tourism products enhanced	4,9,13 &15	4	4	4	4	4	4,	2	2	0	0	14
Tourism infrastructure Development	Beach safety watch Towers erected	No. of Beach safety watch Towers erected	3,9,11,14	3	3	3	3	3	3	3	3	3	3	15
	Signage erected	No of signage erected	7,9, 16	5	5	10	10,	10	10	5	5	5	5	35



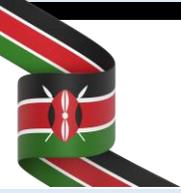
Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Beach access roads opened	No. of beach access roads opened	9,11	4	20	4	20	3	15	2	10	2	10	75
	Beach recreational benches erected	No. of Beach recreational benches erected	8,11,	10	10	10	10	10	10	10	10	10	10	50,
	Beach public toilets constructed	No of beach public toilets constructed	3,6,9	4	40	4	40	2	20	0	0	0	0	100
	No. tourist attraction sites refurbished	No. tourist attraction sites refurbished	8,9,11	2	4	2	5	4	9	5	12	2	5	35
	Cultural heritage sites refurbished	No. of cultural heritage sites refurbished	8,9,11	2	3	2	3	2	3	2	3	0	0	12
	Tourist market spaces/Beach stalls constructed	No of tourist market spaces/Beach stalls constructed	8,9,11	20	20	10	10	10	100	0	0	0	0	400
	MICE centers constructed	No. of MICE centers constructed	8,9,11&12	1	30	1	30	1	200	0	0	0	0	800
	Parks/stadiums constructed	No of parks/stadiums constructed	3,8,11	1	45	0	0	0	0	0		0	0	450
	Cultural tourism	No of cultural	3,8,11	2	50	0	0	0	0	0	0	0	0	50



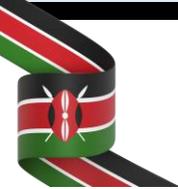
Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	villages/ centers developed	tourism villages/ centers developed												
	Landing jets developed	No of landing jets developed	3,8,9	1	5	1	5,	1	5	0	0	0	0	15
<b>Programme Name: Co-operatives Development</b>														
<b>Programme Objective: To Promote and Strengthen Co-operatives</b>														
<b>Programme Outcome : Vibrant and self-sustaining Co-operatives</b>														
Promotion of Co-operative Enterprises	Develop County Co-operative Legislation and Policies.	No of co-operative legislations and policy documents developed	16	1	10	2	20	1	10	1	10	1	10	60
	Promotion of New co-operative enterprises	No. of new co-operative enterprises registered	1,2,3,4,7,8, 10,13,15	25	5	25	5	25	5	25	5	25	5	25
	Restructuring of strategic viable cooperative societies	No of strategic viable co-operatives restructured	1,2,3.10	2	50	2	50	2	50	2	50	2	50	250
	Co-operative awareness and Publicity.	No of Co-operative Publicity Events Organized	10,12,16	3	9	3	9	3	9	3	9	3	9	45
Co-operative Governance and Advisory Service	Annual Statutory Co-operative Audits Conducted .	No. of Annual Statutory Co-operative Audits Conducted .	16	10	1	15	1.5	19	2	20	2.5	25	3	10
	Audit Fees Collected	Amount of Audit Fees Collected	11	1		1.5		1.9		2		2.5		8.9



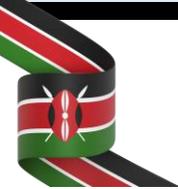
Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Co-operative Audit and Tax consultancies done	No of Co-operative Audit and Tax consultancies done	4, 11,16	200	0.3	200	0.3	200	0.3	250	0.35	250	0.35	1.6
	Co-operative audit crash programs done	No of Co-operative audit crash programs done	4, 11,16	8	1	8	1	8	1	8	1	8	1	5
	No of cooperatives liquidated	No of cooperatives liquidated	16	10	1	10	1	10	1	10	1	10	1	5
	ive inspections conducted	No of Co-operative inspections conducted	11,16	40	4	40	4	40	4	40	4	40	4	20
	No. of Inquiries	No. of Inquiries	11,16	2	1	2	1	2	1	1	1	1	1	5
	Bookkeeping and tax clinic done	No. of Bookkeeping and tax clinic done	4,11, 16	12	3.6	12	3.6	12	3.6	12	3.6	12	3.6	18
	societies issued with Books and Records Keeping Start Up Kits	No. of societies issued with Books and Records Keeping Start Up Kits	16	25	3	25	3	25	3	25	3	25	3	15
	Co-operative operating with approved budgets	No. of co-operative operating with approved budgets	11,16	160	0.5	185	0.5	200	0.5	215	0.5	225	0.5	2.5
	Societies conducting elections	No of Societies	1,2,3,5	160	3	185	4.5	200	5	215	5.5	225	6	24



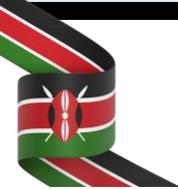
Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
		conducting elections												
	Co-operative Officials and staff Declaring their wealth.	No. of Co-operative Officials and staff Declaring their wealth.	16	300	0.2	2000	1	300	0.2	2,500	1.5	300	0.3	3.2
	Management Committee meetings attended	No of Management Committee meetings attended	11,16	200	0.5	200	0.5	250	0.5	250	0.55	300	0.6	2.7
	AGMs conducted	No of AGMs conducted	3,11,16	160	1	185	1.2	200	1.4	215	1.6	225	1.8	7
	SGMs conducted	No of SGMs conducted	3,11,16	160	1	185	1.2	200	1.4	215	1.6	225	1.8	7
	Cooperative elections conducted	No. of cooperative elections conducted	3,11,16	160	1	185	1.2	200	1.4	215	1.6	225	1.8	7
	Co-operative Stakeholders Meeting	No. of Co-operative Stakeholders Meeting	3,4,17	40	1	40	1	40	1	40	1	40	1	5
	Planning and review meetings held	No of planning and review meetings held	11,16	2	0.5	2	0.5	2	0.5	2	0.5	2	0.5	2.5
	Monitoring and evaluation conducted	No. of monitoring and evaluation conducted	11,16	5	2.5	5	2.5	5	2.5	5	2.5	5	2.5	12.5
Cooperative	Co-operative education	No of Co-operative education	4,16	1	5							1	5	10



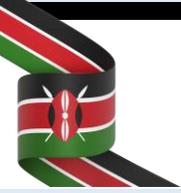
Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Education, Training, research.	Guidelines developed	Guidelines developed												
	Training manual for co-operatives reviewed	No of Training manual for co-operatives reviewed	4,8,11					1	5			1	5	10
	Member Education Days (meds)	No. of Member Education Days (MEDs)	4,8,11	20	7	20	7	20	7	20	7	20	7	35
	Committee Induction and Seminars Organized	No. of Committee Induction and Seminars Organized	4,8,11	15	10.5	15	10.5	15	10.5	15	10.5	15	10.5	52.5
	Co-operative Leaders forums Held	No of Co-operative Leaders forums Held	4,8,11	2	2	2	2	2	2	2	2	2	2	10
	Co-operative bench marking and exchange visits held	No. of Co-operative bench marking and exchange visits held	4,8,11	4	10	4	10	4	10	4	10	4	10	50
	Staff attending specialized cooperative trainings.	No of staff attending specialized cooperative trainings.	4,8,11	2	2	2	2	2	2	2	2	2	2	10
	Carry out Cooperative Research	No of feasibility studies and research done	9,16	1	5	1	5	1	5	1	5	0	0	20



Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
Co-operative Marketing and Value Addition	Enhance Co-operative market access	No. of Cooperative Warehouses Constructed.	1,2,3,8,9	1	20	1	20	1	20	1	20	1	20	100
	Cooperative Warehouses Refurbished	No. Of Cooperative Warehouses Refurbished	1,2,3,8,9	1	10	2	20	2	20					50
	Dairy Units Constructed	No. Of Dairy Units Constructed.	1,2,3,8,9			1	30	1	30	1	30			90
	Co-operates trained on Value chain development and emerging business models	No of Co-operates trained on Value chain development and emerging business models	3,11, 12,16	6	2	6	2	6	2	6	2	6	2	10
	Co-operative supported to do ISO certification	No. of co-operative supported to do ISO certification	8,9,10,12	1	6	1	6	1	6	1	6	1	6	30,
	Cooperatives supported with Storage and processing equipment	No of cooperatives supported with storage and processing equipment	8,9,10,12	2	2	2	2	2	2	2	2	2	2	10
	Co-operative	A Co-operative	3,8 ,11,16	1	5									5



Sector: Trade, Tourism, Industrialization and Cooperatives Development														
Sub Programme	Key Output	Key Performance Indicators	Linkages to SDG targets	Planned Targets and Indicative Budget (Ksh. M)										Total Budget Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Target	Cost	Target	Cost	Target	Cost	Target	Cost	Target	Cost	
	Marketing Strategy Developed	Marketing Strategy Developed												
	Co-op Trade Fairs and Exhibitions organized /held	No of Co-op Trade Fairs and Exhibitions organized /held	9,11,12	5	1	8	2	10	2	10	2.5	10	2.5	10
	e-marketing platform system in place	e-marketing platform system in place	9,11	0	0	1	20	0	0	0	0	0	0	20
	Value Chain Co-operatives with Strategic and Business Plans.	No. of Value Chain Co-operatives with Strategic and Business Plans.	9, 11,16	8	4	10	5	12	6	10	5			20



#### 4.10.3 Trade Sector Flagship Project

Table 4.30 presents the sector flagship projects to be implemented during the plan period.

**Table 4.30: Trade Sector Flagship Projects**

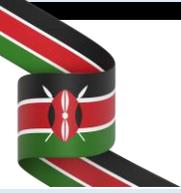
Project Name	Location	Objective	Description of Key Activities	Key Outputs	Time Frame	Estimated cost	Source of Funds	Lead Agency
Coconut Product processing plant	Kibarani	Enhance the Value of Coconut Products Through Value Addition.	Toddy Processing. Virgin Coconut Oil Processing. Coconut Beauty Products.		3 Year.	500M	AFFA, CGK and other development Partners	Kilifi County Co-operative Union and its Affiliates.
Mariakani Dairy Cooperative Milk Processing Plant	Mariakani	Improve market Access fo Dairy Co-operatives.	Milk Collection Centers. Milk Collection Vehicles. Milk Processing Plant.		3 Year	500M	PPP	Kilifi County Government
Fruit Processing Plant	Marafa	Improve Returns to Horticultural Farmers through Value Addition.	Collection Centers, Collection Vehicles, Processing Plant		3 Year	500M	PPP	Kilifi County Government
Kikambala Holiday Homes	Kikambala	Enhance livelihood of members through Affordable housing concept	Enhance livelihood of members through Affordable housing concept		5 years	500M	PPP	Entaero Housing Coop Society Ltd

#### 4.10.4 Trade, Tourism, Industrialization and Cooperatives Development Sector Cross-Sectoral Linkages

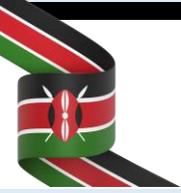
This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.31 presents the summary for the Trade, Tourism, Industrialization and Cooperatives Development sector.

**Table 4.31: Trade Sector Cross-sectoral impacts**

Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
Trade Development	Agriculture, Livestock, Development & Fisheries	Provision of farm produce for traders to sell. Provision of finance for agribusiness activities for farmer groups	Poor handling of produce Defaulting of loans incorrect data.	Provision of market information



Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
		Share information on goods traded in the markets. Jointly organize and participate trade fairs and exhibitions. Promote investment in agriculture, fisheries and livestock		Enhance food safety and hygiene measures  financial literacy and enhancing recovery efforts  Digitize data collection  Allocate enough funds for trade fairs Enhance PPP
	Roads, Transport and Public works	Easy access to markets Supervision of projects	Poorly maintained roads Poor workmanship	Improving of the roads and transport network Enhance supervision
	Education and ICT	Collaboration in the development of e-commerce.	Cybercrimes and hacking of networks	Ensure secure networking infrastructure,
	Gender, Culture, Social Services & Sports	Group registration Training on Group dynamics	Group wrangles	Training on dispute management
Tourism Development	Water, Environment & Natural Resources	Coordination in conducting Town and beach clean ups	When garbage is not collected it affects the tourism sector.	Timely collection of garbage in towns and hotels.
	Health services	Inspection and issuance of public health certificate to tourism operators and food handlers	Poor health standards affect tourism	Regular inspections
	Gender, Culture, Social Services & Sports	Work with the Department in promotion of cultural and Sports tourism.		
	<b>PSM &amp; Disaster Management</b>	Rescue operation along beaches	slow response to emergencies	enhance funding
Co-operative Development	Agriculture, Livestock Development & Fisheries	Marketing and value addition of Agricultural produce.  Management of Co-operatives	Preference of agriculture to work with Common Interest Groups (CIGs) that is not sustainable in the long run	Collaboration on Agriculture Cooperatives  Forge common approach towards marketing of Agricultural produce
	ICT, Social & Culture	Promotion of ICT uptake in cooperatives as well as market access through ICT	Cyber crimes	Ensure e networking infrastructure, Invest in cyber security
	Lands, Energy, Housing &	Provision of land and approval of Plans for Housing cooperatives	Cooperative Land Being Invaded	Collaboration and partnership on Agenda 4



Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies	Adverse Impact	
	Physical planning			
	Water, Environment, Forests & natural resources	Resources for sand harvesting cooperatives	Degradation of the environment	Rehabilitation through tree planting
	Roads, Transport and Public works	Streamlining the transport sector through Sacco's	Lawlessness and sector wrangles	Guidelines on Operations of Matatu and Boda-boda Saccos
	Finance and Planning	Provides overall county development planning and public expenditure management	Delays in funding Huge pending bills	Collaboration in Coming up with good plans and expenditure plans

## 4.11 County Assembly

**Vision:** Good Governance, Excellent Service Delivery

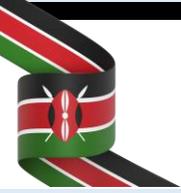
**Mission:** Improving the living standards of the people of Kilifi through timely legislation, effective representation and efficient oversight

### Sector Goal(s):

- i. Timely & responsive legislation;
- ii. Consultative & Participatory Representation;
- iii. Efficient Oversight of County resources; and
- iv. Integration & advancement of technology in Assembly Business.

#### 4.11.1 County Assembly Sector Priorities and Strategies

Table 4.32 presents the sector priorities and strategies during the plan period.



**Table 4.32: County Assembly Priorities and Strategies**

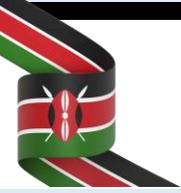
Sector priority	Strategies
To strengthen legislation, representation and oversight	Strengthen the capacity of Members and technical staff to exercise their mandate of legislation, oversight and representation Create and strengthen mechanisms of stakeholder linkages and engagements Improve county assembly infrastructure

**4.11.2 County Assembly Programmes**

This section presents the sector programmes to be implemented within the planned period as presented in tables 4.33.

**Table 4.33: County Assembly Programmes**

Sector: County Assembly														
Sub Program me	Key Output	Key Performance Indicator s	Lika es to SDG targe ts	Planned Targets and Indicative Budget (Ksh. M)										Total Budg et Ksh. M)
				Year 1		Year 2		Year 3		Year 4		Year 5		
				Targ et	Cos t	Targ et	Cos t	Targ et	Cos t	Targ et	Cos t	Targ et	Cos t	
<b>Programme: County Assembly</b>														
<b>Programme Objective: To enhance representation, oversight and Legislation</b>														
<b>Programme Outcome: Enhanced representation, oversight and Legislation</b>														
Infrastructure developm ent	County assembly complex	County Assembl y complex office construct ed	9.1	1	142	1	106.5	1	106.5					355
	Speakers residence	Speakers residence construct ed	9.1			1	100	1	50					150
	Construct ion of ward offices	Number of ward offices construct ed	9.1	7	112	7	112	7	112	7	112	7	112	560
ICT connectivi ty	Digitizati on of assembly business	County Assembl y business digitized	16.7			1	45							45



### 4.11.3 County Assembly Cross-Sectoral Linkages

This section presents the cross-sectoral impacts of each sectoral programme and appropriate actions to harness cross-sector synergies or mitigate adverse cross-sector impacts. Table 4.34 presents the summary for the County Assembly.

**Table 4.34: County Assembly Cross sectorial Linkages**

Programme Name	Linked Sector(s)	Cross-Sector Impact		Measures to Harness or Mitigate the Impact
		Synergies*	Adverse impact	
County Assembly	All sectors	Enhancing representation, legislation and oversight		Improve infrastructure development
		Effective public participation in governance affairs		Digitization of county assembly business

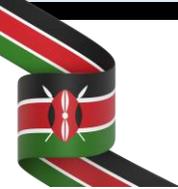
## 4.12 CIDP Linkages with National Development Agenda, Regional and International Development Frameworks

### 4.12.1 Linkage of the CIDP with the UN Sustainable Development Goals

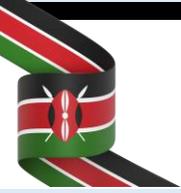
The 2030 Agenda for Sustainable Development is a plan of action for people, planet, peace, prosperity and partnership. The SDGs are aimed at building up on the successes of the millennium development goals that were implemented between the year 2000 and 2015 adopted the agenda, which has 17 Sustainable Development Goals with 169 targets. In preparation of this CIDP, these goals have been adapted and integrated as shown in the Table 4.35.

**Table 4.35: CIDP Linkages with SDGs**

Sector/Sub-Sector	Goal
<b>Aspirations/Goals</b>	<b>County Government contributions/Interventions*</b>
SDG 1- No poverty	Promote post-harvest management Increase market Access Promote farmers and fisherfolk access to affordable credit facilities Promote Agro and fisher- marketing cooperatives Enhance Input subsidies Promote value addition Strengthening community resilience through investment in DRM Enhance trade promotion. Strengthen investments promotion. Strengthen social protection services
SDG 2- Zero Hunger	Promote post-harvest management Enhance Input subsidies Promote Diversified Livestock, crop production and farming of other marine products Promote use of modern farming, fishing and storage technologies



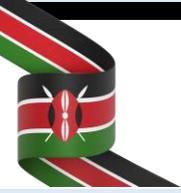
Sector/Sub-Sector	Goal
	Promote climate change mitigation and adaptation Sustainable forest conservation and management Strengthen environmental governance Strengthening disaster preparedness for effective response and recovery Strengthening community resilience through investment in DRM
SDG 3- Good Health and Well-Being	Introduction of school feeding program to public ECDEs; Establish solid waste management infrastructure Strengthen environmental governance Development of sanitation infrastructure Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services Scale up immunization coverage Enhance Nutrition Services Strengthen health screening services Fortify community health services Strengthen curative services Boost rehabilitative services Enhance specialized services Strengthen referral system Recruit health workers Expand health infrastructure & Equipment Strengthen management and coordination Procurement of health products and technologies Expand universal health coverage
SDG 4- Quality Education	Infrastructure development, capitation to public ECDE centers, Provision of modern tools and equipment; Provision of teaching and learning materials; policy Formulation, capacity building
SDG 6- Clean Water and Sanitation	Infrastructure development Develop of water infrastructure Enhance maintenance of water infrastructure Exploit new water sources Development of sanitation infrastructure Increase awareness on sanitation
SDG 7- Affordable and Clean Energy	Develop and maintain energy infrastructure Strengthen policy framework on renewable energy Promote the utilization of renewable energy resources Explore use of alternative energy sources
SDG 8- Decent Work and Economic Growth	Enhance trade promotion. Promote and revitalize co-operative ventures. Strengthen investments promotion. Promote fair-trade practices and consumer protection. Develop tourism products. Strengthen sports development capacity Capacity building of youth Increase employment opportunities Strengthen rehabilitation services Strengthen policy framework
SDG 9- Industry, Innovation and Infrastructure	Digital literacy Promote value addition



Sector/Sub-Sector	Goal
	<ul style="list-style-type: none"> <li>Develop and maintain road infrastructure</li> <li>Develop transport infrastructure</li> <li>Strengthen environmental governance</li> <li>Develop market infrastructure</li> <li>Improve infrastructure in Tourism attraction sites</li> <li>Improve Cooperative Marketing infrastructure</li> <li>Rehabilitate and establish standard sports facilities</li> </ul>
SDG 10- Reduced Inequality	<ul style="list-style-type: none"> <li>Sustainable forest conservation and management</li> <li>Develop of water infrastructure</li> <li>Increase advocacy and awareness</li> <li>Develop of legal and policy framework</li> <li>Enhance GBV prevention, response and recovery services.</li> <li>Strengthen child protection services</li> <li>Strengthen social protection services</li> </ul>
SDG 11- Sustainable Cities and Communities	<ul style="list-style-type: none"> <li>Establish solid waste management infrastructure</li> <li>Promote climate change mitigation and adaptation</li> <li>Sustainable forest conservation and management</li> <li>Strengthen environmental governance</li> <li>Development of disaster risk management infrastructure</li> <li>Strengthening disaster preparedness for effective response and recovery</li> <li>Enhance preservation of cultural sites</li> <li>Promote culture and heritage</li> <li>Increase advocacy and awareness creation</li> <li>Strengthen policy and legal framework</li> </ul>
SDG 13 –Combating climate change and its impacts	<ul style="list-style-type: none"> <li>Development of disaster risk management infrastructure</li> <li>Strengthening early warning systems</li> <li>Strengthening community awareness and understanding of disaster risks</li> </ul>
SDG 14 – Conserve and Sustainably use the oceans, seas and marine resources for sustainable development	<ul style="list-style-type: none"> <li>Promote marine and aquaculture fish production</li> <li>Promote use of modern fishing and storage technologies</li> <li>Promote sustainable fisheries governance</li> <li>Promote extension services</li> <li>Promote diversified farming of other marine products</li> </ul>
SDG 16- Peace, Justice and Strong Institutions	<ul style="list-style-type: none"> <li>Strengthen policy and legal framework</li> <li>Strengthen cooperatives governance</li> <li>Strengthen legal framework the County Law Office</li> <li>Strengthen public participation</li> <li>Strengthen intergovernmental relations</li> <li>Enhance County legal services</li> </ul>
SDG 17- Partnership for Goals	<ul style="list-style-type: none"> <li>Build capacity of tourism stakeholders through training</li> </ul>

#### ***4.12.2 Linkages between CIDP and Agenda 2063***

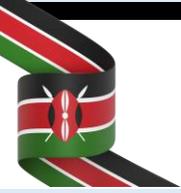
Agenda 2063 is Africa’s blueprint and master plan for transforming Africa into the global powerhouse of the future. It is the continent’s strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance. The Agenda has 7 aspirations to be achieved by the year 2063. To this end, the county government has planned a number of programmes and projects that



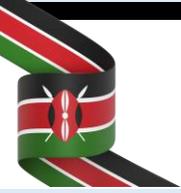
aims to address these aspirations and goals. Table 4.36 shows the Aspirations of the AGENDA 2063 and the county interventions to realize them.

**Table 4.36: Linkages between CIDP and Agenda 2063**

Sector/Sub-Sector	Aspirations	CIDP Intervention
Agriculture, Irrigation, Livestock and Fisheries	ASPIRATION 1 Modern agriculture for increased production, productivity and value addition for increased food security.	Promote Diversified Livestock, crop production and farming of other marine products Promote use of modern farming, fishing and storage technologies Promote post-harvest management Increase market Access Promote farmers and fisherfolk access to affordable credit facilities Promote Agro and fisher- marketing cooperatives Enhance Input subsidies Promote value addition Enhanced extension services
Health	ASPIRATION 1 Healthy and well-nourished citizens	Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services Scale up immunization coverage Enhance Nutrition Services Strengthen health screening services Fortify community health services Strengthen curative services Boost rehabilitative services Enhance specialized services Strengthen referral system Recruit health workers Expand health infrastructure & Equipment Strengthen management and coordination Procurement of health products and technologies Expand universal health coverage
Energy, infrastructure and ICT	ASPIRATION 2 Infrastructure development and information, communication and technological transformation for socio economic development	Develop and maintain road infrastructure Develop transport infrastructure Develop and maintain energy infrastructure Promote the utilization of renewable energy resources Develop office infrastructure Increase ICT connectivity in all the county departments
Water Environment and Natural Resources	ASPIRATION 1 Equitable and sustainable use and management of water resources for socio-economic development	Develop of water infrastructure Strengthen water governance Enhance maintenance of water infrastructure Exploit new water sources Explore use of alternative energy sources Development of sanitation infrastructure Increase awareness on sanitation Strengthen policy and legal framework Promote climate change mitigation and adaptation Sustainable forest conservation and management Strengthen environmental governance Strengthen policy and legal framework Establish solid waste management infrastructure



Sector/Sub-Sector	Aspirations	CIDP Intervention
		Increase environmental awareness
Education	<p>Aspiration 1 Well Educated Citizens and Skills revolution underpinned by Science, Technology and Innovation ASPIRATION 6 Promote access to education, training, skills and technology by youth to allow them realize their full potential</p>	<p>Infrastructure development Provision of modern tools and equipment, introduce modern trades and programs, Create awareness of VT programs; Capacity building, Introduction of capitation to public ECDE centers; Introduction of school feeding program to public ECDEs, Provision of teaching and learning materials, Policy Formulation, Digital literacy</p>
Trade, industrialization, Tourism and Cooperative Development	<p>ASPIRATION 6 Creation of jobs and economic opportunities and enhance access to credit for the youth</p>	<p>Develop market infrastructure. Enhance trade promotion. Promote fair-trade practices and consumer protection. Strengthen investments promotion. Enhance tourism promotion. Build capacity of tourism stakeholders through training. Improve infrastructure in Tourism attraction sites. Promote and revitalize co-operative ventures. Enhance Cooperative awareness, education, training and research. Improve Cooperative Marketing infrastructure.</p>
Governance (Office of the Governor)	<p>ASPIRATION 3 Citizens active participation in the social, economic and political development and management</p>	<p>Strengthen public participation and civic education Strengthen intergovernmental relations</p>
Social protection, Gender, Youth, Sports, Culture and Disaster management	<p>ASPIRATION 1 Environmentally sustainable and climate resilient economies and communities ASPIRATION 4 Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse ASPIRATION 5, Promote cultural activities and involvement of women and youth as drivers of social, economic and cultural change ASPIRATION 6 Promote access to productive assets such as land, credit, input and financial services by women especially from the rural areas Eliminate all forms of GBV and discrimination against women and girls. Mainstreaming of youth issues in all development agendas</p>	<p>Strengthening disaster preparedness for effective response and recovery  Strengthening community resilience through investment in DRM  Strengthening community awareness and understanding of disaster risks  Development of disaster risk management infrastructure  Strengthening early warning systems</p>



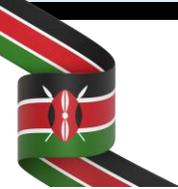
Sector/Sub-Sector	Aspirations	CIDP Intervention
Gender, Youth, Sports and Culture	<p>ASPIRATION 4 Eradicate gender-based violence and ensure a productive youth population free from drug and substance abuse</p> <p>ASPIRATION 5, Promote cultural activities and involvement of women and youth as drivers of social, economic and cultural change</p> <p>ASPIRATION 6 Promote access to productive assets such as land, credit, input and financial services by women especially from the rural areas</p> <p>Eliminate all forms of GBV and discrimination against women and girls. Mainstreaming of youth issues in all development agendas</p>	<p>Develop of legal and policy framework</p> <p>Enhance GBV prevention, response and recovery services</p> <p>Capacity building of youth</p> <p>Increase employment opportunities</p> <p>Strengthen rehabilitation services</p> <p>Enhance preservation of cultural sites</p> <p>Promote culture and heritage</p> <p>Increase advocacy and awareness creation</p> <p>Rehabilitate and establish standard sports facilities (sports complex, stadia)</p> <p>Strengthen sports development capacity</p>
Finance and economic planning	<p>ASPIRATION 7 Promote and strengthen partnership in socio economic and sustainable developments</p>	<p>Developing Public Investment Management information management system</p> <p>Strengthen economic planning</p> <p>Strengthen County Statistical capacity</p> <p>Create and strengthen mechanisms of stakeholder linkages and engagements</p>

#### 4.12.3 Linkages between CIDP and EAC Vision 2050

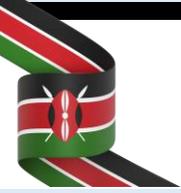
The East African Community (EAC) Vision 2050 articulates the Community’s desired future state. The Vision serves to provide an architecture around which EAC should concentrate its energies for economic and social development. The interventions identified by the county government through the CIDP will contribute to the achievement of achievement of EAC vision 2050 Goals as highlighted in the Table 4.37.

**Table 4.37: Linkages between CIDP and EAC Vision 2050**

Sector/Sub-Sector	Aspirations	CIDP Intervention
Agriculture, Irrigation, Livestock and Fisheries	Promoting improved agricultural interventions with emphasis on greater diversification towards domestic-oriented production and value addition	<p>Promote Diversified Livestock, crop production and farming of other marine products</p> <p>Promote use of modern farming, fishing and storage technologies</p> <p>Promote post-harvest management</p> <p>Increase market Access</p> <p>Promote farmers and fisherfolk access to affordable credit facilities</p> <p>Promote Agro and fisher- marketing cooperatives</p> <p>Enhance Input subsidies</p> <p>Promote value addition</p> <p>Enhanced extension services</p>
Health	Improving the health sector to provide better access to and quality of services	Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services



Sector/Sub-Sector	Aspirations	CIDP Intervention
		<ul style="list-style-type: none"> <li>Scale up immunization coverage</li> <li>Enhance Nutrition Services</li> <li>Strengthen health screening services</li> <li>Fortify community health services</li> <li>Strengthen curative services</li> <li>Boost rehabilitative services</li> <li>Enhance specialized services</li> <li>Strengthen referral system</li> <li>Recruit health workers</li> <li>Expand health infrastructure &amp; Equipment</li> <li>Strengthen management and coordination</li> <li>Procurement of health products and technologies</li> <li>Expand universal health coverage</li> </ul>
Energy, infrastructure and ICT	Access to affordable and efficient transport, energy and communication for increased global competitiveness.	<ul style="list-style-type: none"> <li>Develop and maintain road infrastructure</li> <li>Develop transport infrastructure</li> <li>Develop and maintain energy infrastructure</li> <li>Promote the utilization of renewable energy resources</li> </ul>
Water Environment and Natural Resources	Realize effective natural resource and environment management and conservation with enhanced value addition	<ul style="list-style-type: none"> <li>Develop of water infrastructure</li> <li>Strengthen water governance</li> <li>Enhance maintenance of water infrastructure</li> <li>Exploit new water sources</li> <li>Explore use of alternative energy sources</li> <li>Development of sanitation infrastructure</li> <li>Increase awareness on sanitation</li> <li>Strengthen policy and legal framework</li> <li>Promote climate change mitigation and adaptation</li> <li>Sustainable forest conservation and management</li> <li>Strengthen environmental governance</li> <li>Strengthen policy and legal framework</li> <li>Establish solid waste management infrastructure</li> <li>Increase environmental awareness</li> </ul>
Education	A Well-educated, enlightened and healthy human resources for development of the region	<ul style="list-style-type: none"> <li>Infrastructure development,</li> <li>Provision of modern tools and equipment, Introduce modern trades and programs,</li> <li>Create awareness of VT programs;</li> <li>Capacity building,</li> <li>Introduction of capitation to public ECDE centers;</li> <li>Introduction of school feeding program to public ECDEs,</li> <li>Provision of teaching and learning materials, Policy Formulation, Digital literacy</li> </ul>
Trade, industrialization, Tourism and Cooperative Development	Enhance tourism, trade and provision of services in the region	<ul style="list-style-type: none"> <li>Develop market infrastructure</li> <li>Enhance trade promotion.</li> <li>Promote fair-trade practices and consumer protection.</li> <li>Strengthen investments promotion</li> <li>Enhance tourism promotion.</li> <li>Build capacity of tourism stakeholders through training.</li> <li>Improve infrastructure in Tourism attraction sites.</li> <li>Develop tourism products.</li> </ul>
Gender, Youth, Sports and Culture	Women empowerment and promoting gender quality, to ensure the	<ul style="list-style-type: none"> <li>Develop of legal and policy framework</li> <li>Enhance GBV prevention, response and recovery services</li> </ul>



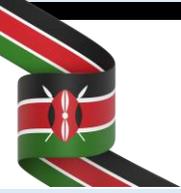
Sector/Sub-Sector	Aspirations	CIDP Intervention
	participation of women in the transformation of the region.	Increase advocacy and awareness creation
PAIR	A region with empowered citizens who can spur growth and accelerate poverty reduction	Strengthen public participation Strengthen intergovernmental relations Increase own source revenue Mapping of new revenue streams/ diversification to increase revenue collection Develop office infrastructure Strengthen economic planning

#### 4.12.4 Linkages between CIDP and Fourth MTP-Bottom Up Economic Transformation Agenda

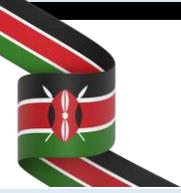
The interventions identified by the county government through the CIDP will contribute to the achievement of achievement of the Bottom Up Economic Transformation Agenda as highlighted in the Table 4.38.

**Table 4.38: Linkages between CIDP and Bottom Up Economic Transformation Agenda**

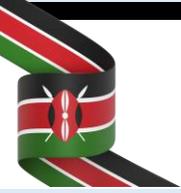
Sector	Sector Priorities	County Priorities
Infrastructure	Inclusive Growth: Construction of 6000 Km roads; Rural Roads Maintenance; Power Transmission; Construction and rehabilitation of Railways Digitization Expand Revenue Base Alternative Financing (PPP)	Increase ICT connectivity in all the county departments; Develop and maintain energy infrastructure; Strengthen policy framework on renewable energy; Promote the utilization of renewable energy resources; Develop and maintain road infrastructure; and Develop transport infrastructure.
Finance and Production	Value chain support program (leather, edible oils, dairy, tea, textile and apparel, construction and building materials, rice ) Program to Build Resilience in Food and Nutrition Security in the Horn of Africa (BREFONS) De-Risking, Inclusion and Value Enhancements of Pastoral Economies (DRIVE) Livestock Identification and Traceability System Project (LITS) Food security subsidy and crop diversification Agricultural Insurance programme	Strengthen economic planning; Strengthen M & E capacity; Strengthen County Statistical capacity; Develop Public Investment Management information management system; Increase own source revenue; Strengthen internal control systems; Mapping of new revenue streams/ diversification to increase revenue collection Strengthen budget formulation capacity; Capacity building on PFM; Promote crop diversification; Promote modern farming technologies; Promote irrigation; Enhance access to affordable quality farm inputs; Promote soil fertility management practices; Promote post-harvest management; Enhance extension services;



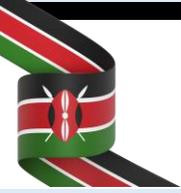
Sector	Sector Priorities	County Priorities
	<p>Business Climate Reforms and Transformation</p> <p>Industrial Infrastructure Development</p> <p>MSMEs development programme</p> <p>Decriminalization of MSMEs in the informal sector</p> <p>Reduce Regressive taxation bureaucracy and regulatory compliance costs</p> <p>Manufacture of Machinery, Automotive, Equipment and Parts</p> <p>Integrated Iron and Steel Mill Plant, Scrap Metal and Mineral Value Addition</p> <p>Financial Inclusion</p> <p>Product market Diversification</p> <p>Promotion of fair-Trade Practices</p>	<p>Strengthen pest and disease control;</p> <p>Increase market Access;</p> <p>Promote value addition of agricultural produce;</p> <p>Promote farmers access to affordable credit facilities;</p> <p>Promote agro-marketing cooperatives;</p> <p>Promote fodder and pasture development;</p> <p>Promote appropriate water harvesting techniques for livestock use;</p> <p>Promote breed improvement;</p> <p>Diversified livestock production;</p> <p>Farm input subsidies e.g. vaccines, mineral licks;</p> <p>Enhanced extension services;</p> <p>Pest and Disease control and management;</p> <p>Promote Value Addition and Market Access</p> <p>Promote agro-marketing cooperatives;</p> <p>Promote marine and aquaculture fish production;</p> <p>Promote use of modern fishing and storage technologies;</p> <p>Promote diversified farming of other marine products;</p> <p>Promote sustainable fisheries governance;</p> <p>Promote fisher-marketing cooperatives;</p> <p>Develop market infrastructure;</p> <p>Enhance trade promotion;</p> <p>Promote fair-trade practices and consumer protection;</p> <p>Strengthen investments promotion;</p> <p>Promote and revitalize co-operative ventures;</p> <p>Strengthen cooperatives governance;</p> <p>Enhance Cooperative awareness, education, training and research; and</p> <p>Improve Cooperative Marketing infrastructure.</p>
Social Sector	<p>Universal Health</p> <p>Social Protection</p> <p>Human Capital Development</p> <p>Science, Technology and Innovation</p> <p>Economic Empowerment</p> <p>Population and Development</p>	<p>Enhance Reproductive Maternal, Neonatal, Child and Adolescent Health (RMNCAH) services;</p> <p>Scale up immunization coverage;</p> <p>Enhance Nutrition Services;</p> <p>Strengthen health screening services;</p> <p>strengthen community health services;</p> <p>Strengthen curative services;</p> <p>Strengthen rehabilitative services;</p> <p>Enhance specialized services;</p> <p>Strengthen referral system;</p>



Sector	Sector Priorities	County Priorities
		<p>Strengthen Human resource;  Expand health infrastructure &amp; Equipment  Strengthen sector governance (management and coordination);  Increase health products and technologies;  Expand universal health coverage;  VTC Infrastructure development;  Employment of vocational training instructors;  Employment of ECDE teachers;  Introduction of school feeding program to public ECDEs;  Introduction of Digital literacy to pre-primary schools;  Strengthen child protection services;  Strengthen social protection services;  Increase advocacy and awareness;  Enhance GBV prevention, response and recovery services;  Enhance preservation of cultural sites;  Promote culture and heritage;  Increase advocacy and awareness creation;  Capacity building of youth;  Increase employment opportunities;  Strengthen rehabilitation services;  Enhance preservation of cultural sites;  Promote culture and heritage;  Increase advocacy and awareness creation;  Rehabilitate and establish standard sports facilities (sports complex, stadia);  Strengthen sports development capacity;  Improve public Housing infrastructure;  Upgrading of informal settlements; and  Promote low cost building technologies.</p>
<p>Environment and Natural Resources</p>	<p>Natural Resource Governance  Wildlife Conservation and Management</p> <p>Tourism Products Experience</p> <p>Tourism Promotion and Marketing</p> <p>Natural Resource Conservation, restoration and management</p>	<p>Develop of water infrastructure;  Strengthen water governance;  Enhance maintenance of water infrastructure;  Exploit new water sources;  Explore use of alternative energy sources;  Promote climate change mitigation and adaptation;  Sustainable forest conservation and management;  Strengthen environmental governance;  Establish solid waste management infrastructure;  Increase environmental awareness;</p>



Sector	Sector Priorities	County Priorities
	<p>Water Towers rehabilitation and conservation</p> <p>Strengthening Drought resilience and response</p> <p>Geological Surveys and Geoinformation Management</p> <p>Mineral Resource Management</p> <p>Culture and Heritage Promotion</p> <p>Sustainable Waste Management</p> <p>Revenue Enhancement</p>	<p>Enhance Security of tenure (Land survey, mapping and valuation);</p> <p>Enhance access to land information and services;</p> <p>Strengthen Physical and land use planning;</p> <p>Enhance urban development;</p> <p>Strengthen Development control;</p> <p>Enhance tourism promotion;</p> <p>Build capacity of tourism stakeholders through training;</p> <p>Improve infrastructure in Tourism attraction sites; and</p> <p>Develop niche tourism products.</p>
<p>Governance and Public Administration</p>	<p>Security Capabilities (Equipment upgrade , Training, Cyber Security)</p> <p>Staff Welfare of Security Personnel (<i>Housing, Health, Social Security</i>)</p> <p>Citizen Services (Government registries, Consular &amp; Diaspora services)</p> <p>Intra-governmental Services ( Judiciary, AG, Presidency, Public Service Transformation)</p>	<p>Develop office infrastructure;</p> <p>Strengthen Performance Management;</p> <p>Strengthen Human Resource capacity;</p> <p>Strengthen public participation;</p> <p>Strengthen intergovernmental relations;</p> <p>Enhance County legal services;</p> <p>Strengthen legal framework the County Law Office;</p> <p>Strengthen the capacity of Members and technical staff to exercise their mandate of legislation, oversight and representation;</p> <p>Create and strengthen mechanisms of stakeholder linkages and engagements; and</p> <p>Improve county assembly infrastructure.</p>



# CHAPTER FIVE



## CHAPTER FIVE

### 5.0 IMPLEMENTATION FRAMEWORK

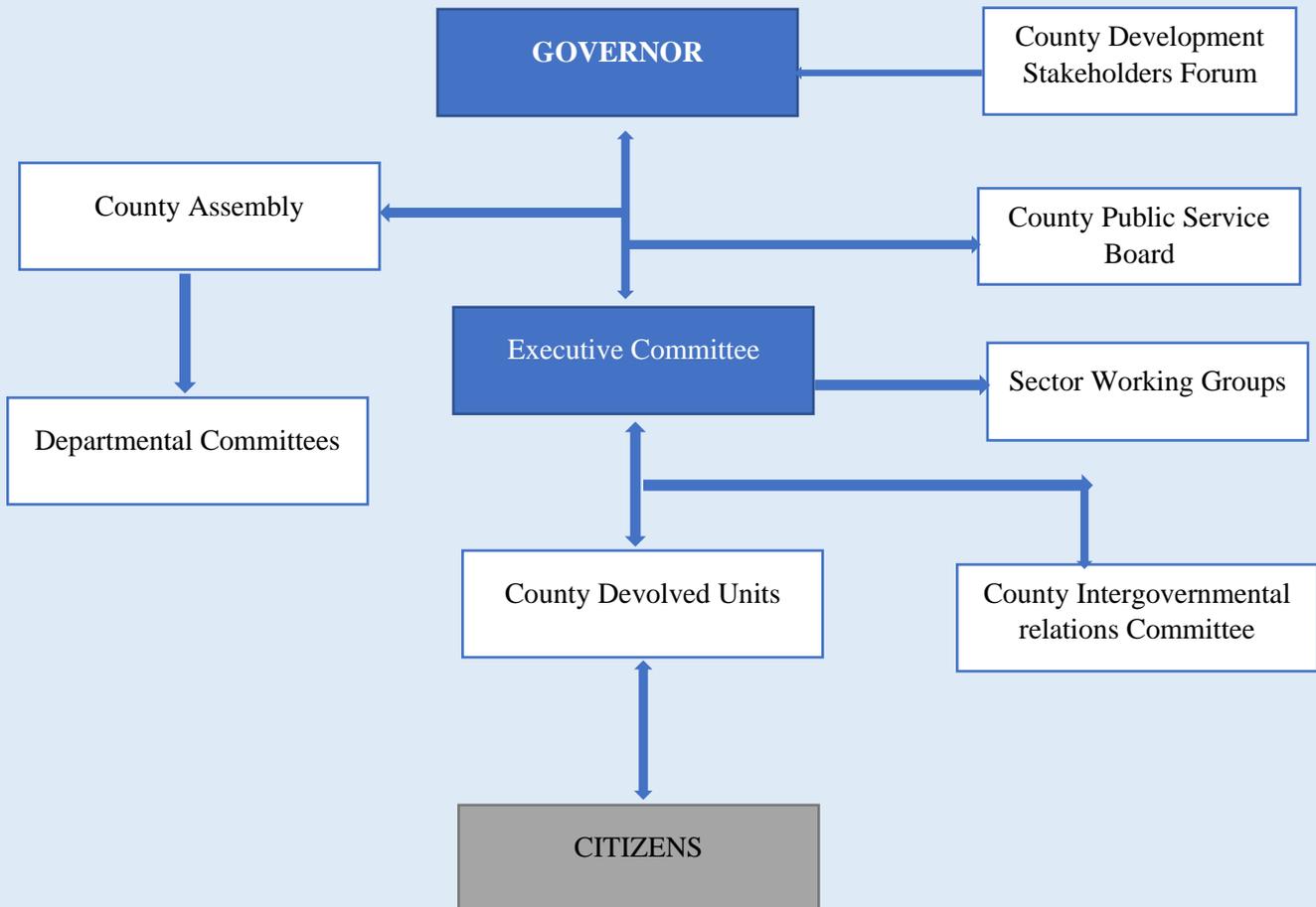
#### 5.1 Overview

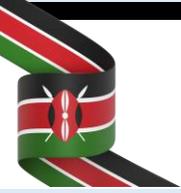
This chapter provides the county’s institutional arrangement and their specific roles towards implementation of the CIDP. In addition, the chapter presents the resource mobilization and management framework, asset management, and risk and mitigation measures.

#### 5.2 Institutional Framework

Kilifi county government executes its mandate and functions as per schedule four of the Constitution of Kenya through the County executive, county assembly and county public service board. The implementation of the third generation CIDP shall be based on the structure presented in Figure 5.1.

**Figure 5.1: CIDP Implementation Framework**



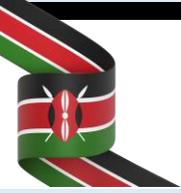


### 5.2.1 Stakeholders and their Roles

Table 5.1 presents the various stakeholders that will be critical in the implementation of the CIDP. It also highlights the role of each institution in the implementation of the CIDP.

**Table 5.1: Stakeholder Analysis**

Institution	Role in Implementation of the CIDP
County Executive Committee	Policy formulation, implementation, and evaluation; Preparation of plans and budgets; Coordination and facilitation of Program implementation, monitoring, evaluation, and reporting; and Coordination with County Assembly for approval of plans and budgets.
County Assembly	Approval of policies, plans and budgets; Legislation on policies, bills, and regulations; Oversight on program implementation; and Representation of community on project identification and prioritization.
County Government Departments	Policy formulation, implementation, evaluation and reporting; Program implementation, monitoring, evaluation, and reporting; Provision of technical support; and Presentation of county plans and policies.
County Planning Unit	Preparation of county plans (CIDP, Sectoral, Strategic, ADPs, etc); Preparation of county budget documents (CBROP, MTEF, CFSP, CDMSP, Appropriation Acts); Monitoring, evaluation, and reporting on program implementation; Preparation of C-APR; Regular updating of the county dashboard e-CIMES; Plans/Budget review; and Collect county statistical data.
Office of the County Commissioner	Coordinate peace and security of county citizens; Public sensitization on government projects in the county; Coordinate National Government's MDAs in the county; and Monitor, evaluate and report on National Government projects in the county.
National Planning Office at the county	Provision of technical support in terms of planning and M&E; Streamlining National programs in the CIDP; and Resource mobilization.
Other National Government Departments and Agencies at the county	Collaborate with counterpart county departments and agencies on policy formulation, implementation and evaluation; Collaborate with counterpart county departments and agencies on programs/project implementation in their respective departments; and Provide information concerning the programs in the department.
Development Partners	Resource mobilization; and Capacity Development.
Civil Society Organizations	Advocacy and community sensitization; and Resource Mobilization.
Private Sector	Provide market for produce; Promote value addition; and Resource mobilization.



Institution	Role in Implementation of the CIDP
Training and Research institutions	Capacity building and Research; and Knowledge dissemination.
Regulatory Bodies	Establishment of standards; Quality controls; and Regulation of practices.
Regional bodies/ associations	Resource Mobilization; Capacity development; and Value Addition.
Public/ Citizens	Participate in project identification, monitoring and evaluation; Use of service/ Products; Service provision; and Value addition.
Regional Economic Blocs	Resource mobilization; Marketing of county products; and Capacity development.
Media	Advocacy; and Dissemination of information.

### 5.3 Resource Mobilization and Management Framework

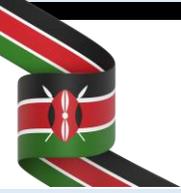
This section provides the projected resource requirements by sector, revenue projections, estimated resource gap and measures of addressing the gaps.

#### 5.3.1 Resource Requirements by Sector

This section indicates the projected financial resources required for each sector during the plan period. This information should be presented as in Table 5.2.

**Table 5.2: Summary of Sector Financial Resource Requirements (in Ksh. Millions)**

	Sector Resource Requirement	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Cumulative budget	% of total budget requirements
1	Health	4,418.65	6,103.11	5,558.38	5,114.86	4,634.72	23,232.33	23.76
2	Education	936.25	1,044.25	1,157.25	1,232.00	1,014.80	5,383.75	5.51
3	Water, Environment and Natural resources	2,672.80	2,330.80	2,319.80	1,970.80	1,430.80	10,725.00	10.97
4	Public administration & Inter-governmental Relations	920.10	829.10	794.10	764.10	774.10	4,081.50	4.17
5	Social protection & Recreation Sector	3,027.50	1,410.50	1,630.50	1,171.50	1,700.50	8,515.50	8.71
6	Agriculture, Livestock	2,060.40	2,867.25	3,006.85	3,511.55	2,812.15	14,281.20	14.61



	Sector Resource Requirement	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	Cumulative budget	% of total budget requirements
	Development and fisheries							
7	Lands, Housing, Physical Planning and Urban Development	1,304.00	2,018.00	2,217.00	2,558.00	2,723.00	10,819.00	11.06
8	Energy, and Infrastructure	1,934.00	2,270.50	2,070.50	2,247.50	2,661.50	11,184.00	11.44
9	Trade, Tourism, Industrialization and cooperatives Development	2,217.60	1,768.70	1,675.30	1,405.50	1,378.20	8,445.30	8.64
10	County Assembly	254.00	363.50	268.50	112.00	112.00	1,110.00	1.14
	<b>Total cost for the CIDP</b>	<b>19,745.30</b>	<b>21,005.71</b>	<b>20,698.18</b>	<b>20,087.81</b>	<b>19,241.77</b>	<b>97,777.58</b>	<b>100.00</b>

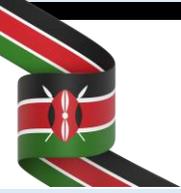
The table shows that health sector will take about 23.76% of the total county budget for the next five years followed by: Agriculture, Livestock development and fisheries; Energy and infrastructure; and Land, housing and physical planning and urban development at 14.61%, 11.44% and 11.06% respectively.

### 5.3.2 Revenue Projections

The projected revenue that the county expects to raise is presented in Table 5.3.

**Table 5.3: Revenue Projections**

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



### 5.3.3 Estimated Resource Gap

A summary of the resource gap by year based on the resource requirement and the estimated revenue as well as the variance is presented in Table 5.4.

**Table 5.4: Resource Gaps**

FY	Requirement (Ksh. Mn)	Estimated Revenue (Ksh. Mn)	Variance (Ksh. Mn)
2023/24	19,745	12,752	(6,993)
2024/25	21,006	12,852	(8,154)
2025/26	20,698	12,962	(7,736)
2026/27	20,088	13,083	(7,005)
2027/28	19,242	13,216	(6,026)
Total	100,779	64,865	(35,914)

### 5.3.4 Resource Mobilization Strategy

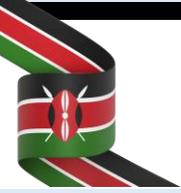
In an effort to address the resource gaps, the county will develop a resource mobilization strategy. The strategy will identify the feasible and sustainable resource mobilization strategies. Specifically, the county will focus on: expanding and deepening relations with National Government, regional blocs and other Counties; enhancing capacity for resource mobilization and management; and broadening the resource channels through new funding streams and Strategic Communication and Advocacy. In addition, the county will institute financial measures to unlock grants from development partners as well as improve fiscal discipline, deepen PPP framework within the county and re-engineer revenue collection strategies and continue with automation. events among others. External revenue sources that shall be explored include; foundations, Foreign Direct Investment, and development partner and NGOs/CSOs support.

## 5.4 Asset Management

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

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

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



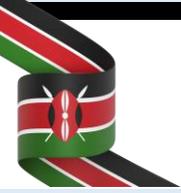
they are procured by the county.

## 5.5 Risk Management

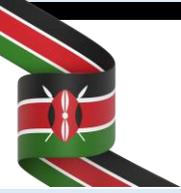
The anticipated risks that may hinder the implementation of the CIDP, potential risk implications and proposed mitigation measures to enhance sustainable development are presented in Table 5.5.

**Table 5.5: Risk, Implication, Level and Mitigation Measures**

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



# CHAPTER SIX



## CHAPTER SIX

### 6.0 MONITORING, EVALUATION AND LEARNING

#### 6.1 Overview

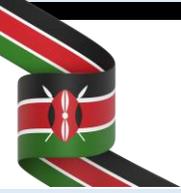
This chapter presents the monitoring and evaluation framework that will guide tracking progress of implementation of proposed CIDP III programmes. Prepared in a participatory process involving all development stakeholders in the County, the CIDP shall also be monitored and evaluated through a participatory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

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

Publication, dissemination and adherence to recommendations of Sector reports and those of the consolidated County Progress reports shall be through the auspices of the Sector Monitoring and Evaluation Committees (SMEC) and County M&E Committee (CoMEC), respectively. Monitoring and evaluation will form a key pillar for knowledge management and organizational improvement and sustainability. This shall promote a culture of learning and application of lessons learnt. This shall entail; sharing of M&E reports and lessons learnt with county departments and other stakeholders for purposes of informing policy, decision making and future program planning, documentation of success stories and good practice for cross learning (county departments and other stakeholders).

#### 6.2 County Monitoring and Evaluation Structure

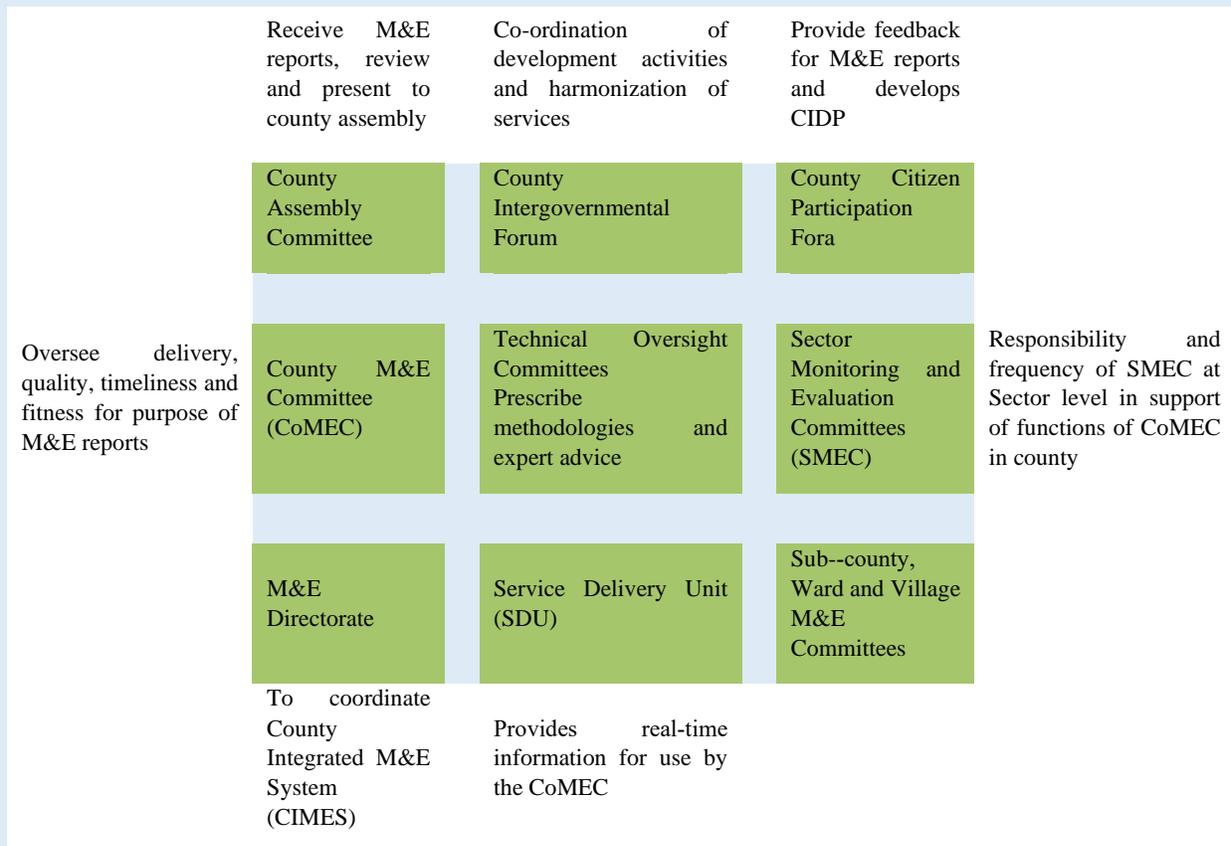
The County M&E functions are domiciled and coordinated at the department of Economic Planning under the Monitoring and Evaluation unit headed by an economist. The county M&E structure is aligned to the County Integrated Monitoring and Evaluation System (CIMES). The unit has designated M&E officers who are M&E focal persons in each department. The officers oversee M&E activities for timely reporting to the department.

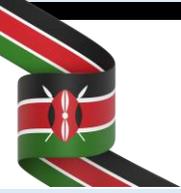


Monitoring and Evaluation of the CIDP will be done through quarterly Monitoring and Evaluation reports and Annual M&E reports (C-APR).

Although not all M&E committees have been operationalized, the department will operationalize the various M&E committees as per the CIMES guidelines namely: The County Intergovernmental Forum (CIF), County Monitoring and Evaluation Committee (CoMEC), Technical Oversight Committee (TOC), Sub-County Monitoring and Evaluation Committee (SCoMEC), Ward Monitoring and Evaluation Committee (WMEC), Sector Monitoring and Evaluation Committee (SMEC) and the village council but in a sequential manner based on existing capacity. The committees will be responsible for developing and validating the CIDP indicator handbooks, review of the M&E policy, tracking and reporting on implementation of various programmes and projects in the CIDP. The committees will also identify and plan for evaluation of various programmes and projects. Figure 6.1 presents the County M&E structure.

**Figure 6.1: County Monitoring and Evaluation Structure**





### 6.3 M&E Capacity

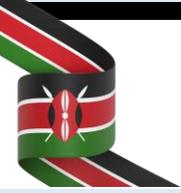
The county has adequate capacity for M&E with 5 M&E officers and 3 project management officers designated to each department to support M&E in those departments. There are also economists in the M&E unit and the Directorate of planning responsible for both planning and M&E. However, the department’s performance is constrained by lack of adequate cars for movement to project sites. The county has allocated Ksh.10 million per year to support the M&E functions in the county. However, the amount is relatively inadequate due to enormous nature of the job. In terms of data management, the county has acquired a dashboard to track implementation of the CIDPs and other plans in a real time basis. This will also act as a database for all indicators and targets.

### 6.4 M&E Outcome Indicators

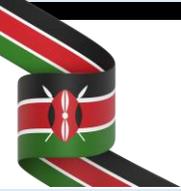
This section presents programme outcome indicators by sector as captured in chapter four on sector programmes in Chapter Four. The information is presented as in Table 6.1.

**Table 6.1: Outcome Indicator Reporting**

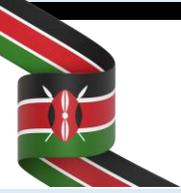
Programme	Key Outcome	Key Performance indicator	Baseline Year	Value	Mid-term Target	End-term target	Reporting Responsibility
<b>Sector: Health</b>							
Preventive and promotive health services	Increased access to preventive and promotive health services	Proportion of Pregnant women attending at least 4 ANC visits	2022	57.1%	60%	63%	Division of family health
		Proportion of Pregnant women attending 4 1 <sup>st</sup> ANC visits	2022	85%	90%	95%	Division of family health
		Proportion of adolescents 10-19 years presenting with pregnancies	2022	14.1%	13.4%	12.7%	Division of family health
		Proportion of deliveries conducted by skilled birth attendants in health facilities	2022	86.3%	87%	88%	Division of family health
		Fresh Still births rate	2022	8.6/1000 births	7.8/1000 births	6.4/1000 live births	Division of family health
		Neonatal mortality rate	2022	7.3/1,000 livebirths	6.94/1,000	6.59/1,000	Division of family health
		Maternal mortality rate	2022	169.4/100,000 livebirths	160.93 /100,000	152.9/100,000	Division of family health
		Proportion of Women of reproductive age (WRA) receiving	2022	48%	50%	53%	Division of family health



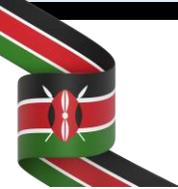
Programme	Key Outcome	Key Performance indicator	Baseline Year	Value	Mid-term Target	End-term target	Reporting Responsibility
		family planning (FP) commodities.					
		Proportion of children under 1 year of age fully immunized	2022	78%	82%	86%	Division of family health
		Proportion of children receiving three doses of Penta3 (containing vaccine (HIB/Hib/DPT3)	2022	85.1%	89.4%	93.8%	Division of family health
		Proportion of children under five years treated for Diarrhoea	2022	16.1%	15.3%	14.5%	Division of family health
		Proportion of Children under 5 years attending Child Welfare Clinics who are under weight	2022	5.1%	4.8%	4.6%	Division of family health
		Proportion of Children under 5 years attending Child Welfare Clinics who are stunted	2016	36%	34.2%	32.5%	Division of family health
		Number new born of Low Birth Weight <2500gms	2022	10%	9.5%	9.0%	Division of family health
		Proportion of pregnant women taking iron and folate supplements for at least 90 days	2022	88.6%	93%	98%	Division of family health
		HIV prevalence rate	2022	3.5%	3.5%	3.0%	Division of preventive promotive health services
		Proportion of TB patients completing treatment	2022	80%	84%	88%	Division of preventive promotive health services
		Number of Drug Resistance TB Patients diagnosed and put on treatment	2022	16	19	23	Division of preventive promotive health services
		TB mortality rate	2022	11.3%	10.2%	9.2%	Division of preventive promotive health services



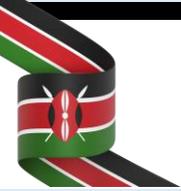
Programme	Key Outcome	Key Performance indicator	Baseline Year	Value	Mid-term Target	End-term target	Reporting Responsibility
		Malaria prevalence rate	2022	6%	4%	3%	Division of preventive promotive health services
		Proportion of general populations testing positive for malaria	2022	4.7%	3.5%	3%	Division of preventive promotive health services
		Proportion of Open defecation Free villages.	2022	28%	50%	70%	Division of preventive promotive health services
		Number of referrals from community to facility	2022	2,843	3,412	4,176	Division of preventive promotive health services
Curative and rehabilitative health services	Increased access to curative and rehabilitative health services	Outpatient utilization rate	2022	1.8	1.5	1	Division of curative and rehabilitative health services
		Mortality rate	2022	116/100,000	1001/100,000	92.8/100,000	Division of Curative & Rehabilitative health services
		Average Length of Stay	2022	7	5	4	Division of Curative & Rehabilitative health services
		Proportion of caesarean section performed	2022	11%	10%	9%	Division of preventive promotive health services
Improve health administration and support services	Improved health administration and support services	Number of healthcare workers per population ratio (per 10,000 population)	2022	9	12	15	Division of health administration and support services
		Number of Doctors per population ratio (1:10,000 population)	2022	1	1	2	Division of health administration



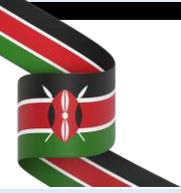
Programme	Key Outcome	Key Performance indicator	Baseline Year	Value	Mid-term Target	End-term target	Reporting Responsibility
							n and support services
		Number of Nurses per patient ratio (83:10,000 population)	2022	4	6	8	Division of health administration and support services
		Order fill rates of health products and technologies	2022	60%	80%	100%	Division of health products and technologies
		Proportion of vulnerable population covered by NHIF	2022	8,651	17,167	35,376	Division of curative and rehabilitative health services
		Proportion of allocation to health budget from total County budget	2022	27%	30%	30	Division of health products and technologies
		Health Budget Absorption Rate	2022	%	100%	100%	Division of Policy, Planning, Budgeting, M&E and Research
		Number of facilities with facility-wide EMR	2022	0	4	9	Division of Policy, Planning, Budgeting, M&E and Research
		Number of performance review reports done	2022	2	4	4	Division of Policy, Planning, Budgeting, M&E and Research
		Number of Sector working group report Prepared	2022	1	1	1	Division of Policy, Planning, Budgeting, M&E and Research
<b>Sector: Water, Environment and Natural Resources</b>							
Water Services	Increased access to clean and safe water	Proportion of households with access to clean and safe	2022	55	65 Urban - 26 Rural - 39	75% Urban –30 Rural – 45	County Department of Water



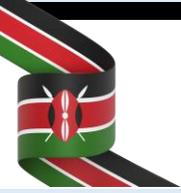
Programme	Key Outcome	Key Performance indicator	Baseline Year	Value	Mid-term Target	End-term target	Reporting Responsibility
		water(disaggregated by rural & urban areas)					&Environment
		Average Distance to nearest water source in Km	2022	3.6	2.6	1.6	County Department of Water &Environment
Sanitation services	Improved sanitation services	Proportion of households with access to sanitation services(disaggregated by rural & urban areas)(%)	2022	30	45 Urban-18 Rural- 27	60 Urban- 24 Rural – 36	County Department of Water &Environment
Environmental conservation and management	Improved environmental conservation and management	Forest cover (%)	2021	21	31	41	County Department of Water &Environment
		Proportion of house with access to solid waste management services(disaggregated by rural & urban areas)(%)	2022	40	55 Urban - 38.5 Rural - 16.5	70 Urban -49 Rural - 21	County Department of Water &Environment
		Proportion % of degraded land rehabilitated	2022	18	43	68	County Department of water & environment
<b>Sector: Lands, Housing, Physical planning and Urban Development</b>							
Decent and affordable housing	Increased access to decent and affordable housing	Proportion of county public housing units that are habitable	2022	40%	55%	70%	Lands, Physical Planning and Urban Development
		No. of youth/Women trained on interlocking block making machines	2022	0	100	200	Lands, Physical Planning and Urban Development
		No. of KM of access roads opened	2022	45km	56km	66km	Lands, Physical Planning and Urban Development
Land administration and management	Enhanced land management and administration	Total acreage of land surveyed	2022	22,000 Ha	28000 Ha	37000Ha	Lands, Physical Planning and Urban Development



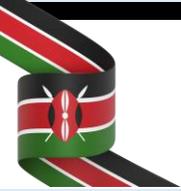
Programme	Key Outcome	Key Performance indicator	Baseline Year	Value	Mid-term Target	End-term target	Reporting Responsibility
		No of trading centers surveyed and allocated	2022	6	11	16	Lands, Physical Planning and Urban Development
		Proportion of public assets valued	2022	30%	40%	50%	Lands, Physical Planning and Urban Development
Urban Planning and Development	Improved urban planning and development	No of building inspection reports submitted	2022				Lands, Physical Planning and Urban Development
		No of municipal towns established	2022	2	3	5	Lands, Physical Planning and Urban Development
<b>Sector: PAIR</b>							
Public Financial Management	Strengthened Public Financial Management	Amount of own source revenue collected annually (Ksh. Million)	2021/2022	829	1,103	1,335	Finance
		Absorption rate (%)	2021/2022	72%	90%	90%	Finance
Economic Policy and Planning	Improved Policy planning, coordination and M & E	No. of statutory documents prepared and published	2022/2023	7	6	6	Economic Planning
		No. of annual M&E reports prepared	2021/2022	1	3	5	Economic Planning
		Number of Economic Surveys conducted	2022	0	3	5	Economic Planning
	Enhanced use of Data for Planning, Programming and Policy-making	Number of Statistical Abstracts Developed	2022	0	3	5	Economic Planning
Number of county Statistical database developed		2022	0	1	1	Economic Planning	
Public Service Delivery	Improved Public Service Delivery	Customer satisfaction index	2021/2022	75	85	100	Administration
		Employer satisfaction index	2021/2022	80	90	100	Administration
<b>Sector: Social Protection</b>							
Social Protection	Enhanced social and child protection services	Proportion of vulnerable population covered under social assistance	2022	18%	21%	25%	County Directorate of Social Services
		Percentage of children (reported cases)	2022	80%	85%	90%	



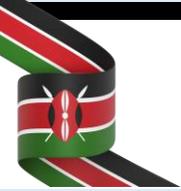
Programme	Key Outcome	Key Performance indicator	Baseline Year	Value	Mid-term Target	End-term target	Reporting Responsibility
		rescued and rehabilitated					Directorate of Social Services
		Percentage of Pwds ,OVCs,Widows and elderly benefiting from cash transfer	2022	27%	30%	32%	Directorate of Social Services
		GBV prevalence rate	2022	39.1%	35%	30%	County Directorate Gender Youth Affairs
Youth Development	Increased youth empowerment/employment	Employment rate among youth	2022	30%	31%	32%	County Directorate of Gender and Youth Affairs
		Entrepreneurship rate	2022	0	50%	75%	
		Civic engagement rate	2022	0	50%	75%	
Culture and Arts	Enhanced preservation of culture and heritage	Rate of uptake and use of indigenous resources	2022	0	2	5	County Directorate of Culture and Heritage
		Number of cultural events held	2022	3	3	4	
Sports development	Strengthened sports development	Participation rate in sports leagues	2022	16	16	17	County Directorate of Sports
		Employment rate	2022	0	5%	15%	
Disaster Risk Management	Enhanced disaster management	Proportion of population receiving relief food and non-food items		20%	40%	35%	Directorate of disaster management and special programs, office of the county commissioner national government
		Percentage population receiving and utilizing early warning information		30%	50%	80%	Directorate of disaster management and special programs, NDMA, KMS, WARMA,
		Percentage decrease in disasters/ emergencies resulting from		20%	40%	60%	Directorate of disaster management and special



Programme	Key Outcome	Key Performance indicator	Baseline Year	Value	Mid-term Target	End-term target	Reporting Responsibility
		improvement in DRM infrastructure					programs, NDMA, KMS, WARMA,
		Proportion of population sensitized on disaster risks and management		40%	60%	80%	Directorate of disaster management and special programs, NDMA, KMS, WARMA,
		Percentage change of vulnerable population exposed to disaster impacts		40%	60%	80%	Directorate of disaster management and special programs, NDMA, KMS, WARMA,
<b>Sector: Education</b>							
Vocational Training and Education	Enhanced access to quality vocational training and education	No. of students enrolled in VTCs	2022	7600	8000	8200	Department of Education
		Completion rate (%)	2022	80	85	90	Department of Education
		Teacher Learner ratio	2022	1:57	1:50	1:45	Department of Education
Pre-primary Education	Enhanced access to quality pre-primary education	ECD Enrolment Rate (%)	2022	96.2	97.0	99	Department of Education
		Teacher Pupil Ratio	2022	1:37	1:35	1:30	Department of Education
		Transition rate (%)	2022	90	95	100	Department of Education
		Retention rate (%)	2022	87	90	95	Department of Education
<b>Sector: Energy and Infrastructure</b>							
County Road network	Improved County Road network	Km of Road tarmacked	2022	50	60	100	Department of Roads, Transport & public works
		Km of road graveled	2022	150	250	350	Department of Roads, Transport & public works
		Km of Road graded	2022	350	850	1050	Department of Roads, Transport & public works



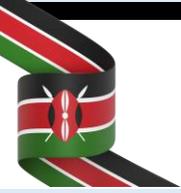
Programme	Key Outcome	Key Performance indicator	Baseline Year	Value	Mid-term Target	End-term target	Reporting Responsibility
		Km of access roads opened	2022	1050	1350	1500	Department of Roads, Transport & public works
		Km of storm water drainages developed/rehabilitated	2022	30	60	80	Department of Roads, Transport & public works
Energy access	Increased energy access	No. of households adopting clean energy for lighting	2022	6000	42000	70000	County Directorate of Energy
		No. of streetlights and floodlights installed	2022	6568	22140	36900	County Directorate of Energy
		No. of policies and legislative framework developed and validated	2022	9	21	32	County Directorate of Energy
		No. of households adopting to clean energy for cooking	2022	3000	42000	70000	County Directorate of Energy
<b>Sector: Trade, Tourism and Cooperatives Development</b>							
Trade Development and Investment Promotion	Enhanced trade and investments	No of new business licenses issued annually	2022	1000	2,500	5,000	Trade Division
		No of New investments	2022	8	6	15	Trade Division
		No of SMEs accessing Kilifi County Micro Finance Fund	2022	2,426	1500	4,125	Trade Division
Tourism Development	Developed Tourism Sector	No of visitors visiting tourist attraction sites	2022	142,000	120,000	300,000	Tourism Division
		Hotel bed nights	2022	-	3 million	7.5 million	Tourism Division
Co-operative Development	Vibrant and self-sustaining Co-operatives	No. of new co-operative enterprises registered	2022	54	62	125	Co-operative Division
		No of strategic viable co-operatives revived	2022	5	5	10	Co-operative Division
		No of members in active Co-operatives	2022	168,000	210,000	315,000	Co-operative Division
		Total turnover from cooperatives	2022	1.9 billion	2.66 billion	3.8billion	Co-operative Division
		Proportion of cooperatives compliant with statutory audits	2022	50%	75%	100%	Co-operative Division
<b>Sector: Agriculture</b>							
Crop production	Increased crop production	Tonnes of Crop Yield produced annually					
		Maize	2021	7639	8403	9243	CDA



Programme	Key Outcome	Key Performance indicator	Baseline Year	Value	Mid-term Target	End-term target	Reporting Responsibility	
		Cassava	2021	10668	12000	14000	CDA	
		Green grams	2021	463	510	580	CDA	
		Cowpeas	2021	256	290	310	CDA	
		No of bags of Crop yield per acre						
		Maize in 50kg bags	2021	14	17	20	CDA	
		Cassava in tonnes	2021	10	12	15	CDA	
		Green grams in 50kg bags	2021	3	4	6	CDA	
		Cowpeas in 50kg bags	2021	3	4	6	CDA	
Livestock production	Increased Livestock production	No. of Kgs of Livestock products produced annually						
		Beef (Meat)	2021	75360 M	77000 M	80000 M	CDVS	
		Dairy	2021	14,323,624	14,800,000	15000000	15500000	
		Meat Goats (Chevron)	2021	60795 M	62000 M	65000 M	CDVS	
		Sheep (Mutton)	2021	47290 M	48000 M	50000 M	CDVS	
		Eggs(trays)	2021	3282182	329000	330000	CDLP	
		Broiler meat (Pcs)	2021	7125 M	7300 M	7500 M	CDVS	
		Poultry meat (Pcs)	2021	7125 M	7300 M	7500 M	CDVS	
Fisheries production	Increased fisheries production	Honey	2021	38349	39000	40000	CDLP	
		Tonnage of marine captured (kgs)	2021	1,611,120	2,000,000	2,500,000	CDF&BE	
		Tonnage of fish produced from aquaculture	2021	3171	3329	3488	CDF&BE	
<b>Sector: County Assembly</b>								
Legislation, Representation and Oversight	Strengthened Legislation, Representation and Oversight	Number of Policies	2022	1	5	10	County Assembly	
		Number of Bills and Regulations	2022	20	12	25	County Assembly	
		Number of Motions	2022	35	20	50	County Assembly	
		Number of Committee reports	2022	40	25	50	County Assembly	
		Number of petitions processed	2022	3	5	15	County Assembly	

## 6.5 Data Collection, Analysis and Reporting

In line with the national M&E norms and standards, the county shall adopt a mix of qualitative and quantitative data collection methods. Quantitative data will be collected by a standard template or questionnaire while qualitative data shall be collected through desk review, Public participation, stakeholder reviews, transect walks among others. The county will develop the CIDP indicator handbook with clear targets that will be used to track the implementation of the CIDP for the next five years. Standard reporting templates as per the C-APR guidelines shall also be developed to track implementation of various programmes and projects. The county shall also upload all indicators in the e-CIMES and will also use the



e-CIMES dash board for real time reporting. Specifically, the county shall prepare the following reports; Sector annual progress report, county annual progress reports, quarterly sector progress report, quarterly county progress report, mid-term review reports, and end term review report.

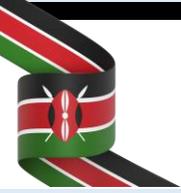
## **6.6 Dissemination, Feedback Mechanism, Citizen Engagement and Learning**

Once the M&E reports and evaluation reports are ready, the county will prepare popular versions of each report. This will be shared with relevant stakeholders including participants and community members. It is expected that the community members and other stakeholders will be receptive to recommendations since the CIDP will have incorporated the issues, priorities and interests of the groups. The findings will be disseminated through multiple modes of communication namely: state of the county address; presentation of reports to budget committees; detailed reports; popular versions; press releases; simultaneous use of print reports; website; seminars, conferences and workshops.

The county will also establish a feedback mechanism to support accountability, transparency, empowerment, monitoring and evaluation, and programme improvement and to provide early warning of impending problems. The county will therefore establish a separate feedback, complements and complaints system as well as a toll-free call center for the public to air their views. The reason for having feedback and complaints systems separate is that the latter need to be designed, maintained, and supported to handle very specific types of information such as SGBV and grave misconduct among staff or partners conduct that may require disciplinary action. Citizen engagements shall be through meetings of all stakeholders, public barazas and radio citizen engagement dialogues.

## **6.7 Evaluation Plan**

The section enumerates the policies, programmes and projects that will be evaluated during or after the CIDP period. The evaluations to be conducted shall include: rapid evaluations, mid-term and end-term evaluations, impact evaluations among others. The county will focus on priority program or areas by making use of the criteria specified in the Kenya Evaluation Guidelines 2020. Table 6.2 presents the evaluation plan.



**Table 6.2: Evaluation Plan**

o N	Policy/ Programme/ Project	Evaluation Title (specify the type)	Outcome(s)	Use of the Evaluation Findings	Commissioning Agency/ Partners	Anticipated Evaluation start date	Anticipated Evaluation end date	Evaluation Budget (Kshs.)	Source of Funding
1	CIDP	Midterm Review of the Third Generation CIDP	Improved implementation of the CIDP	Improve implementation of CIDP.	CEC Planning and Finance	June 20 25	Sept 2025	Ksh s. XX million	Go K/ Don or
2	Health Sector Program s	Rapid Evaluation of the Health Sector program	Increased access to health Services	Improve the delivery of health services	CEC Health	June 20 27	Sept 2027	Ksh s. XX million	GoK / Don or



## COUNTY GOVERNMENT OF KILIFI

### **Division of Economic Planning**

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